

**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 Texas Veterans Commission***

**August 9, 2010**



## CERTIFICATE

**Agency Name** Texas Veterans Commission

This is to certify that the information contained in the agency Legislative Appropriations Request 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 Office or Presiding Judge**

James E. Nier  
Signature

James E. Nier  
Printed Name

Executive Director  
Title

August 9, 2010  
Date

**Board or Commission Chair**

Karen S. Rankin  
Signature

Karen S. Rankin  
Printed Name

Chair  
Title

August 9, 2010  
Date

**Chief Financial Officer**

Irma Rodriguez  
Signature

Irma Rodriguez  
Printed Name

Director of Finance  
Title

August 9, 2010  
Date

## ADMINISTRATOR'S STATEMENT

Texas takes pride in having the best programs possible in place to assist its veterans and their families. To date, the Texas Veterans Commission (TVC) has accomplished the following:

- **Texas continues to lead the nation in the amount of compensation and pension paid by VA to Texas veterans having received \$2.05 billion in FY 2010;**
- **The Veterans Employment Services Program assisted more veterans in entering employment than any other state in FY 2009; and**
- **For the reporting periods 2009 and 2010, the Veterans Education program achieved the largest increase in the nation in the number of schools with veterans enrolled and receiving benefits.**

Texas continues to be one of the fastest growing States in veterans' population because of the number of deployed National Guard and Reserve members and veterans moving to and/or retiring in Texas. TVC believes that the families of those who served deserve special attention.

This Legislative Appropriation Request is the fiscal expression of the TVC's *Strategic Plan for Fiscal Years 2011-2015*. For more than eighty years, the TVC has made Texas a better place for veterans. In those years, the principal focus was on ensuring veterans received fair treatment from VA through Claims Representation and Counseling. The Claims Representation and Counseling program is funded by General Revenue. In 2006 the Commission increased the scope of the veteran's assistance programs. The 79<sup>th</sup> Legislature transferred Veterans Employment Services from the Texas Workforce Commission to the TVC. On October 1, 2006 Governor Perry transferred the State Approving Agency (SAA) for Veterans Education to the TVC. The transfers have been an overwhelming success. Inherent in all of TVC's three programs is a responsibility to assist veterans and their families. However, the needs of family members have only been a by-product of veterans assistance. Families also bear the burden of war. Increased support to family members is addressed in this request.

The TVC is a valuable asset to the people of Texas. It acts as an ombudsman for veterans and their families when they encounter difficulties in dealing with one of the largest agencies in the Federal government, VA. The TVC has a tremendous economic impact on the State (**currently more than \$2 billion per year is paid to Texas veterans, their widows and orphans who are represented by the Commission**); and it fulfills the moral obligation levied on the TVC by the State. Additionally, these payments circulate through the State's economy producing a multiplier effect that benefits all of Texas.

The five-member Commission is responsible for policy-making and citizen representation. The Commission appoints the Executive Director and a budget for the agency. They also participate in the agency's budget preparation and strategic planning efforts. This Legislative Appropriations Request is the result of a collaborative effort by TVC Commissioners and agency staff. The members of the Texas Veterans Commission serve six year terms. Their names, hometowns and term expirations are as follows: Karen Rankin, BGEN, USAF (Ret), Chair, San Antonio, 12/31/2009 (Term extended); T.P. O'Mahoney, Vice Chairman, Dallas,

12/31 2011; Eliseo Cantu, Jr., Major, US Army, (Ret), Secretary, Corpus Christi, 12/31/2013; John B. McKinney, Lt. Col., U.S. Army (Ret), El Paso, 12/31/2013.

The mission of TVC states that *“The Texas Veterans Commission is committed to provide superior service through agency programs of claims assistance, employment services, education and grants that will significantly improve the quality of life of Texas veterans and their families.”*

The Texas Veterans Commission offers the citizens of the State a substantial program of veterans' advocacy. The cornerstones of this program are:

- Providing advocacy before the Department of Veterans Affairs;
- Providing employment services;
- Approving programs for veterans to use their GI Bill education benefits at colleges and universities, technical and vocational schools, as well as on-the-job and apprenticeship training programs;
- Marketing programs to inform veterans of their rights and benefits;
- Provide grants from the TVC Fund for Veterans' Assistance to assist veterans and their families; and
- Training Veterans County Service Officers (VCSO's).

### **Significant Trends in Provision of Services and External Circumstances**

Conservative estimates indicate that no more than 35 to 40 percent of the 1.7 million Texas veterans are aware of the TVC and the services it provides. There is a need for increased marketing to ensure that Texas veterans receive the assistance they need with a claim for VA benefits, job placement or educational opportunities and that they are aware of the Fund for Veterans' Assistance grant program. If they do not know about TVC they cannot take advantage of TVC programs.

The continued deployment of the National Guard and the Reserves remains a great concern. These personnel, who are rapidly expanding the veterans' population, need to be made aware of the services offered by the TVC, whether it is for job placement, claims assistance or education. The Commission was proactive in developing a cooperative agreement with the Texas National Guard to provide on-site assistance to deploying units. Through marketing, TVC has an objective to expand this service to Reserve units. TVC contacts units and individuals to brief them both before they deploy and after they return. This continues to be a monumental undertaking considering the geographic distribution of the Guard and Reserve units and will require funding for additional counselors to coordinate with the National Guard and Reserve. TVC's Veterans Employment Services program, in conjunction with the other TVC programs and the Department of Labor – Veterans Employment and Training Service, developed Reserve and National Guard specific Transition Assistance Program (TAP) briefings to focus on the needs of the citizen warriors. The fact that TVC can at one briefing provide assistance with employment, claims for compensation and education is a lesson in the value of the synergy.

The most significant recent change in federal benefits has been the new Post 9/11 GI Bill which makes dramatic changes to veterans' education benefits. Veterans receive full tuition and fees, a new monthly housing stipend, and a \$1,000 a year stipend for books and supplies. Certain service members are able to transfer their benefit to a spouse or dependent child. With these changes

more veterans are expected to take advantage of these benefits. With the VA issuing tuition and fees payments directly to the schools, more schools, particularly the for profit schools, will seek approval. As a result TVC's oversight and compliance role must expand in order to protect veterans from unscrupulous operators.

The TVC has had an excellent track record in improving the lives of veterans and their families. However, external and internal circumstances have changed significantly. To continue to achieve these results, the Commission needs funding to respond to changes and the continuing demands of the twenty-first century. This requires new initiatives. TVC must address special needs of veterans and their families and increase public awareness of its programs. **The best programs in the United States have little value if the community served is not aware of them.**

### **REQUEST FOR NEW FUNDS**

In establishing priorities for additional funds, it is very apparent that the need to inform veterans of TVC's services has the greatest priority. However, all of the Exceptional Items should be given high priority. The Commissioner's believe that there is a profound need for all of the Exceptional Items.

The activities of the TVC directly and positively impact the economic state of Texas. Due to the large population of veterans and their families, assistance to them reflects on the entire state population as measured in the following statewide benchmarks: In Fiscal Year 2010, payments to the 167,000+ veterans and survivors whom the Texas Veterans Commission represents before VA will total more than two billion dollars. STATISTICALLY, OVER TIME EVERY DOLLAR SPENT ON TVC PROGRAMS RETURNS \$12 IN SALES TAX REVENUE TO THE STATE OF TEXAS.

**I. Restore 5% Reduction:** In the biennium this request will result in 5,000 more claims for benefits and 500 more appeals of erroneous VA decisions; \$56 million dollars in payments to veterans, transportation assistance to newly employed veterans to their place of work; certification of more OJT and apprenticeship programs and fully fund direct family support to families of deployed or injured veterans. Restores funds for required internal audit and provides for regular inspection and management visits by TVC staff and commissioners. It provides headquarters staff to answer veterans' benefits inquiries and produce current level of TVC veteran benefit and training publications. It would provide postage to continue contacting newly discharged veterans to inform them of their rights and entitlements.

Veterans Assistance Counselors would be used to maintain current levels of Agency services. Provides for continuation of Peer to Peer counseling for veterans suffering from TBI and PTSD, reinstates training Veterans County Service Officers and TVC counselors; continues maintenance and upgrades to TVC case management system; provides for travel to prison system and provides for maintenance and replacement of computer and other IT equipment. Fully funds family employment assistance staff.

It prevents cancellation of technical assistance, training and oversight visits to schools and employers throughout the State which would delay payments of GI Bill education benefits to veterans and provides for additional inspections of State of Texas trade

and technical schools, approval of OJT and Apprenticeship programs for returning OIF/OEF veterans. If this reduction is not restored there will be overpayments to veterans who attend unaccredited training institutions.

**II. Increase Outreach and Marketing:** By increasing the number of veterans seen by Texas Veterans Commission personnel 5% through marketing and outreach efforts for the 2012 - 2013 biennium, the annual impact will be an additional \$50.1 million fed directly into the state of Texas economy. Job placement, career counseling and education are of paramount importance for the successful transition from military to civilians for these veterans.

Meeting the challenge of identifying and notifying veterans of the benefits they have earned requires a multi-pronged media campaign that incorporates the following: a four (4) Month Statewide Spring Campaign in each fiscal year: English & Spanish from Texas Independence Day thru 4th July; Television and Radio PSA's distributed via Texas Association of Broadcasters (TAB); 3 Month distribution = \$80k with \$26k every month thereafter; Radio: 60 & 30 second spots in English & Spanish; and TV: 30, 15 & 10 second spots in English & Spanish. Online strategy wherein "click throughs" and banner ads will average \$60,000 in 2012 and \$140,000 in 2013. Additional costs for Radio and TV production and distribution would be \$325,000 in 2012. With the Radio and TV spots created in 2012 there would be \$212,000 in FY 2013.

Within the State of Texas the number of veterans with wartime and combat experience is growing daily. By some estimates the number of veterans having served in the Gulf and residing in Texas is as high as 467,000. As this number increases their need for services will increase as well. It is estimated that a quarter to one-third of these veterans are at risk for Post Traumatic Stress Disorder and Traumatic Brain Injury.

Also, with all that's transpiring in the world today and our nation's taking the lead on the Global War on Terror it's easy to forget the one million plus aging, non-Gulf era veterans in the state and their families/survivors who would benefit from the services provided by the Texas Veterans Commission. The services required by these aging veterans differ greatly from those of their younger counterparts but are no less important.

**III. Expansion of Claims Services:** In the biennium, this request will result in 6,000 new claims for veterans' benefits in Texas and VA payments to those veterans of \$88,000,000. Without the staff to file these claims these payments would be lost to these veterans. In addition to the monetary benefits TVC seeks to address the special needs of aged veterans and the veterans of Afghanistan and Iraq wars and special situations created by recent VA actions. VA has responded by enlarging clinics and repositioning staff. To maintain effectiveness, TVC needs to align with VA in office's size and location. At a minimum, this requires seven additional counselors and related expenses. The counselors will manage increased claims activities from additional presumptive conditions recently recognized by VA as a result of service in Vietnam, Iraq and Afghanistan. Without additional staff, the effects of the workload created by the new presumptive conditions, coupled with the expected claims resulting from the forty percent (40%) PTSD rate common to Army/Marine ground units in the current wars, would have a disastrous effect on the TVC's ability to file and process claims in a timely manner.

**IV. Information Resources Support:** An FY 2010 Internal Audit of Information Resources Systems and Controls found that additional staff was needed to perform problem resolution functions that are currently performed by the TVC Information Resources Manager. The audit stated “This would free up the IR Manager to devote time to higher level duties, including addressing many of the security, compliance and operational issues identified in this report.”

This position would assist with field office support, software and hardware installs and fixes, email management (including smart phones), server administration, technology related procurement, information resource security, project management, database administration and various other tasks needed to effectively manage TVC information resources.

Most importantly, this position would reduce the impact to TVC should it lose its Information Resources Manager.

External factors affecting this exceptional item include the loss of key TVC information resources personnel, policy and structural changes of technology service providers at TVC office locations, modifications to the Texas Data Center Consolidation project, and Department of Information Resources policy and rule changes. Improved information resources support will enhance employee productivity as faster resolution of technology issues improves employee productivity.

Without this Information Resources Manager backup position, the most significant impact would be the negative impact on performance of TVC’s 340 employees should the TVC incur a temporary or permanent loss of its TVC Information Resource Manager.

Critical technology services are performed on the Texas Veterans Commission’s primary file and print server located at the State’s consolidated data center. An outage of this computer will affect workloads for all veteran services throughout the state. The additional utility server is needed to lessen the impact of a server outage and to improve the performance of the existing primary server by distributing its services.

This request is dependent upon the success of the data center consolidation project, the accuracy of the Department of Information Resources’ revised budget estimating tool, and TVC’s current budget for the data center remaining intact for FY 2012 and FY 2013.

An additional server will improve throughput on TVC’s primary server. More important, the additional server will decrease the risk of computer downtime.

**V. Expedite Claims through Special Processing Teams:** The Global War on Terrorism continues and the needs of Texas veterans for assistance are increasing. It is reported that service members are returning with unprecedented levels of PTSD, TBI, and catastrophic levels of physical disabilities. At the same time, the ramifications of past wars continue. Recent rulings by VA will make Texas veterans eligible for service connected compensation payments and medical care. The Gulf Wars add additional service connected diseases. There are a number of presumptive condition claims from Iraq and Afghanistan service already recognized. However, VA has announced that they will recognize nine (9) more conditions associated with that service. These conditions added to the TVC workload without additional staff will create unacceptable waiting times and possible abandonment of claims. The incidence of PTSD and TBI is increasing as the Global War on Terrorism continues. The three new presumptive conditions allowed by VA resulting from Agent Orange exposure are *B Cell Leukemia, Parkinson’s Disease and/or Ischemic Heart Disease*. These are not inconsequential diseases. The veterans who face these diseases will need the added financial and medical assistance. They do not

need to become part of VA backlog. TVC can make a difference. TVC has had a positive impact on reducing the VA claims backlog. TVC requests the retention and reorientation of TVC Claim Processing Assistance Teams (CPAT) to address the Agent Orange claims. This additional staff can move 12,000 claims through the VA system during the biennium. The VA is projecting that starting in FY 2011 and continuing through FY 2013 there will be more than 20,000 Texas veterans eligible for VA compensation from the new Agent Orange presumptive disabilities. Coupled with an aggressive marketing campaign, TVC envisions filing claims for a large number of these veterans. This influx of claims could have a profound effect on the already unmanageable backlog of VA claims. Devoting these six counselors specifically to development of Agent Orange claims will expedite claims and stem the growth of the backlog. Payments to veterans will increase by \$118 million during the biennium.

Adding their claims to the backlog will have a disastrous effect on the already existing backlog of 55,000 claims. Converting one CPAT team to process Agent Orange claims can resolve the problem and get the money into the hands of Texas veterans and into the Texas economy. At the same time the TVC requests funding CPAT (Claims Processing Assistance Team) VA Houston backlog remediation.

More than 30,000 veterans in the south Texas area served by the Houston VA Regional Office, have to wait more than 12 months for their claims for VA benefits to be paid. The situation is so grim that Governor Perry awarded the TVC an emergency and deficiency grant which was used to establish two (CPAT)'s in Waco and Houston. These teams, each of which consisted of six veteran assistance counselors, worked exclusively on the VA backlog. The CPAT's expedited 10,000 veterans' claims resulting in payments to Texas veterans of \$75 million. Despite this effort, the backlog continues to grow because of the large number of veterans returning from the Middle East. This request is to continue the six counselor CPATs at the Houston Regional Office. This funding will produce 12,000 claims given to VA with all development completed ready for final award action or award action. The payments to veterans during the biennium will be in excess of \$150 million.

The backlog of VA claims penalizes veterans and their families that live in that jurisdiction for claims processing and puts an undue burden on them because they cannot receive the benefits they earned and deserve in a timely manner. In many cases these families are a financial burden to the communities in which they live. The \$150 million will not only ease the financial hardship on these veterans and their families, but also, will have a strong positive impact on the Texas economy.

**VI. Women Veterans Program:** Texas like all of the other major states should have a women veterans program. To lead the women's veterans program will require an additional staff member who will coordinate and ensure the program achieves its mission and objectives. Each agency program will have women veterans' coordinators; who will perform the duties of that position in addition to their normal program duties. However, all of the coordinators will be required to travel extensively to achieve the mission of the program. The mission of the TVC Women Veterans Program shall be to ensure that Texas women veterans have equitable access to federal and State veterans' services and benefits; perform outreach to improve women veterans' awareness of eligibility for federal and state veterans' services and benefits; assess the needs of women veterans with respect to the Women Veterans Program; make recommendations to the Commission to improve benefits and services; review programs, research projects and start initiatives designed to address or meet the needs of women veterans; incorporate women veterans' issues in the Commission strategic planning and participate in national forums and committees for women veterans.



The program shall have the objective of providing assistance to women, who served in the United States Armed Forces or in forces incorporated as part of the United States Armed Forces. The assistance will focus on the special needs of women veterans. An adjunct to this program will be coordinating special assistance to veterans' widows and the children of deceased veterans.

The population of female veterans in Texas has grown from 79,000 in 2003 to the current 156,000. By the end of this biennium there will be more than 165,000 female veterans. Nevertheless, women are still a small minority of the entire veterans' population of Texas (1.7 million veterans). It has been shown that women veterans have special needs. In many cases, because women are still a minority of the veterans' population, these needs are not being met by VA. The TVC is the ombudsmen and representative of all veterans. It is appropriate that the mission of TVC be expanded to ensure that special needs of this growing segment of the Texas veteran population are met. The new emphasis on women veteran needs will increase claims activity, traffic into employment offices and use of educational benefits. This will result in improved health (both mental and physical) and economic situations for women veterans in Texas.

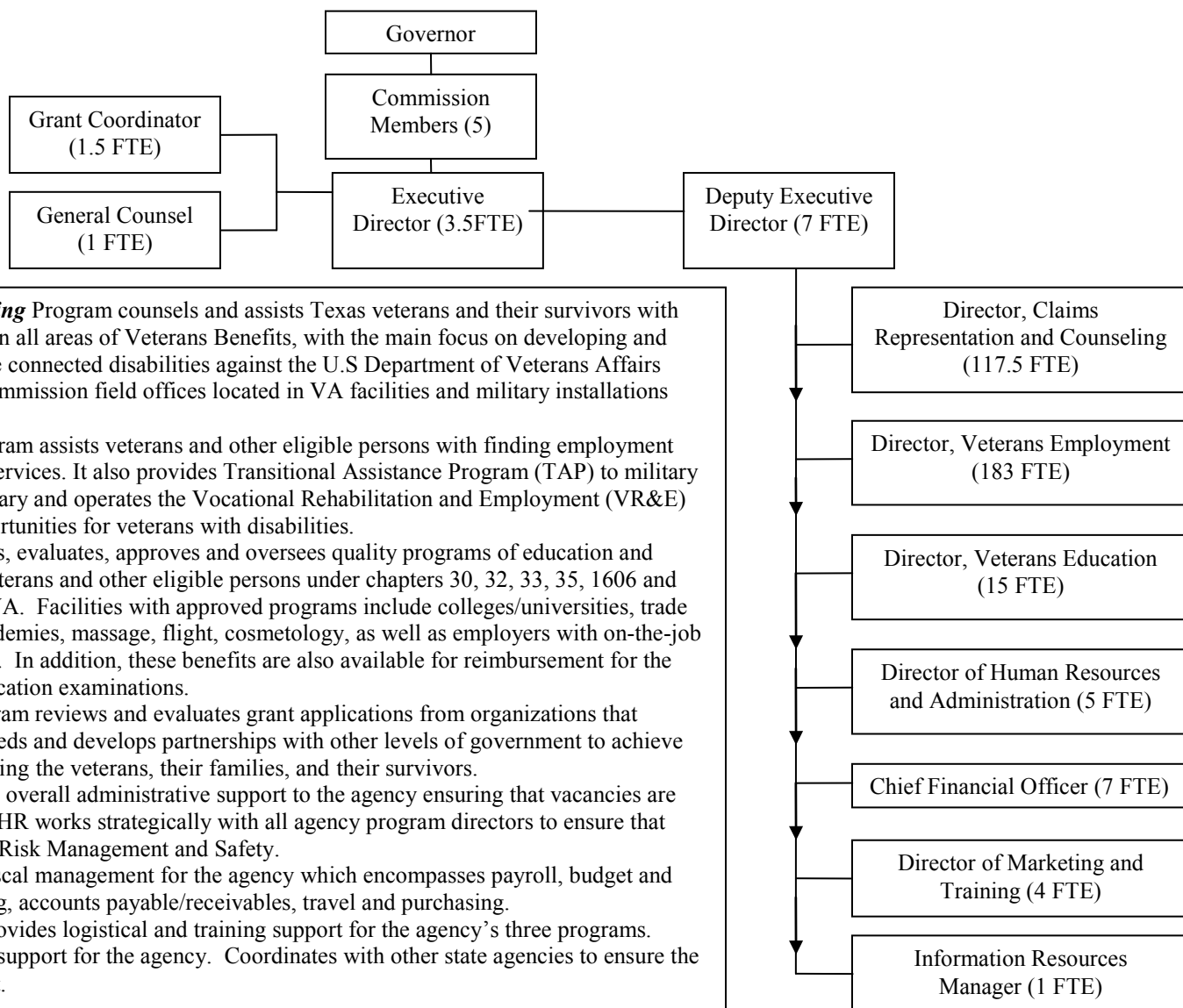
**VII. Executive Director Salary Parity:** The Commission operates 130 offices with more than 340 FTE and a \$22 million appropriation. In addition to the Claims program TVC operates two federal programs, the State Approval Agency for Veterans Education and the Veterans Employment Service. These involve grants from VA and DOL respectively. Additionally TVC has been tasked by the Governor to operate a project funded by an E&D grant to assist in reducing the VA backlog of claims. TVC also operates the Fund for Veterans' Assistance which distributes more the \$5 million per year to veteran charities. The three programs have added more than \$17 million to the TVC budget. Recommend that the salary of the Executive Director be increased by \$11,500 per year and the position be placed in the schedule of exempt positions in salary group 5. Also this exempt salary needs to be considered for a increase to avoid salary compression within the TVC, to maintain parity with other positions of similar responsibility in State government and to avoid the loss of key executive staff.

Veterans Employment Services puts more veterans to work than any State. Veterans Education and Veterans Claims assistance expenditures are higher in Texas than in any other State. There are additional responsibilities and an additional \$5 - 8 million in expenditures per year as a result of the Texas Veterans Commission Fund for Veterans' Assistance.

### **Conclusion**

Each year the need for advocacy on behalf of the veterans and the complexity in providing this advocacy increases. As a result, the service provided by the TVC is needed more than ever before. This Appropriations Request represents a fiscally sound effort by the State of Texas to answer the requests for assistance by our State's most deserving citizens, its veterans and their families.

## Texas Veterans Commission Organizational Chart FY 2010



**Claims Representation and Counseling** Program counsels and assists Texas veterans and their survivors with gaining their rights and entitlements in all areas of Veterans Benefits, with the main focus on developing and filing claims for veterans with service connected disabilities against the U.S Department of Veterans Affairs (VA). Counseling is conducted in commission field offices located in VA facilities and military installations throughout the state.

**Veterans Employment Services** Program assists veterans and other eligible persons with finding employment through job matching and intensive services. It also provides Transitional Assistance Program (TAP) to military personnel preparing to leave the military and operates the Vocational Rehabilitation and Employment (VR&E) program to expand employment opportunities for veterans with disabilities.

**Veterans Education** Program reviews, evaluates, approves and oversees quality programs of education and training for payment of benefits to veterans and other eligible persons under chapters 30, 32, 33, 35, 1606 and 1607 programs administered by the VA. Facilities with approved programs include colleges/universities, trade and technical schools, police/fire academies, massage, flight, cosmetology, as well as employers with on-the-job and apprenticeship training programs. In addition, these benefits are also available for reimbursement for the cost of approved licensing and certification examinations.

**Fund for Veteran's Assistance** Program reviews and evaluates grant applications from organizations that address a broad range of veterans' needs and develops partnerships with other levels of government to achieve the highest quality of service in assisting the veterans, their families, and their survivors.

**Human Resources** Division provides overall administrative support to the agency ensuring that vacancies are filled and benefits are administered. HR works strategically with all agency program directors to ensure that agency goals are achieved to include Risk Management and Safety.

**Finance** Division provides overall fiscal management for the agency which encompasses payroll, budget and grant management, financial reporting, accounts payable/receivables, travel and purchasing.

**Marketing and Training** Division provides logistical and training support for the agency's three programs. Provides marketing and publications support for the agency. Coordinates with other state agencies to ensure the logistical needs of the agency are met.

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

DATE: 7/30/2010  
 TIME: 10:48:58AM

Agency code: 403 Agency name: Veterans Commission

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
<b>1</b> <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
<b>1</b> CLAIMS REPRESENTATION & COUNSELING	4,470,912	4,809,314	4,750,583	4,469,600	4,469,600
<b>2</b> VETERANS EMPLOYMENT SERVICES	9,154,320	9,417,474	9,391,009	8,842,799	8,842,800
<b>3</b> VETERANS EDUCATION	851,867	1,070,338	1,043,532	1,048,754	1,049,809
<b>4</b> VETERANS ASSISTANCE GRANTS	0	4,141,520	8,584,693	5,973,588	5,963,519
<b>5</b> OUTREACH AND MARKETING	282,056	583,300	549,497	562,341	562,340
<b>TOTAL, GOAL 1</b>	<b>\$14,759,155</b>	<b>\$20,021,946</b>	<b>\$24,319,314</b>	<b>\$20,897,082</b>	<b>\$20,888,068</b>
<b>2</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> CENTRAL ADMINISTRATION	1,471,872	1,509,372	1,448,262	1,483,612	1,483,612
<b>TOTAL, GOAL 2</b>	<b>\$1,471,872</b>	<b>\$1,509,372</b>	<b>\$1,448,262</b>	<b>\$1,483,612</b>	<b>\$1,483,612</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$16,231,027</b>	<b>\$21,531,318</b>	<b>\$25,767,576</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$16,231,027</b>	<b>\$21,531,318</b>	<b>\$25,767,576</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>

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

DATE: 7/30/2010  
 TIME: 10:48:58AM

Agency code: 403 Agency name: Veterans Commission

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,054,168	6,953,244	6,919,844	6,763,948	6,763,949
<b>SUBTOTAL</b>	<b>\$5,054,168</b>	<b>\$6,953,244</b>	<b>\$6,919,844</b>	<b>\$6,763,948</b>	<b>\$6,763,949</b>
<b>General Revenue Dedicated Funds:</b>					
5123 Air Force Assoc. Of Texas Plates	3,567	4,200	3,000	3,600	3,600
5141 AMERICAN LEGION LICENSE PLATE	2,389	2,400	2,000	2,200	2,200
<b>SUBTOTAL</b>	<b>\$5,956</b>	<b>\$6,600</b>	<b>\$5,000</b>	<b>\$5,800</b>	<b>\$5,800</b>
<b>Federal Funds:</b>					
555 Federal Funds	11,102,761	10,126,287	10,056,438	9,550,240	9,551,294
<b>SUBTOTAL</b>	<b>\$11,102,761</b>	<b>\$10,126,287</b>	<b>\$10,056,438</b>	<b>\$9,550,240</b>	<b>\$9,551,294</b>
<b>Other Funds:</b>					
368 Veterans' Assistance Fund	0	4,141,520	8,584,693	6,010,706	6,000,637
777 Interagency Contracts	68,142	0	0	0	0
997 Other Funds	0	55,725	55,700	50,000	50,000
8000 Governor's Emer/Def Grant	0	247,942	145,901	0	0
<b>SUBTOTAL</b>	<b>\$68,142</b>	<b>\$4,445,187</b>	<b>\$8,786,294</b>	<b>\$6,060,706</b>	<b>\$6,050,637</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$16,231,027</b>	<b>\$21,531,318</b>	<b>\$25,767,576</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>

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

**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: **7/30/2010**  
 TIME: **8:06:13AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Earned Federal Funds (Base)	\$0	\$0	\$0	\$1,099,521	\$1,099,521
Regular Appropriations	\$4,722,288	\$7,152,702	\$7,087,768	\$5,664,427	\$5,664,428
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$152,598	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$78,224	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(199,458)	\$(167,924)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$101,058	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$5,054,168</b>	<b>\$6,953,244</b>	<b>\$6,919,844</b>	<b>\$6,763,948</b>	<b>\$6,763,949</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: **7/30/2010**  
 TIME: **8:06:13AM**

Agency code: <b>403</b>		Agency name: <b>Veterans Commission</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$5,054,168</b>	<b>\$6,953,244</b>	<b>\$6,919,844</b>	<b>\$6,763,948</b>	<b>\$6,763,949</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>5123</u> GR Dedicated - Air Force Association of Texas Plates, No. 5123</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$7,500	\$5,000	\$3,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations	\$(3,933)	\$(800)	\$0	\$3,600	\$3,600
<b>TOTAL, GR Dedicated - Air Force Association of Texas Plates, No. 5123</b>	<b>\$3,567</b>	<b>\$4,200</b>	<b>\$3,000</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b><u>5141</u> American Legion License Plate</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$2,000	\$1,000	\$2,200	\$2,200
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.09, License Plate Receipts	\$2,389	\$400	\$1,000	\$0	\$0
<b>TOTAL, American Legion License Plate</b>	<b>\$2,389</b>	<b>\$2,400</b>	<b>\$2,000</b>	<b>\$2,200</b>	<b>\$2,200</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: **7/30/2010**  
 TIME: **8:06:13AM**

Agency code: <b>403</b>		Agency name: <b>Veterans Commission</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,956</b>	<b>\$6,600</b>	<b>\$5,000</b>	<b>\$5,800</b>	<b>\$5,800</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$5,060,124</b>	<b>\$6,959,844</b>	<b>\$6,924,844</b>	<b>\$6,769,748</b>	<b>\$6,769,749</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>555</b> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$10,877,638	\$9,931,438	\$9,931,438	\$9,550,240	\$9,551,294
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants	\$54,868	\$194,849	\$125,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$32,255	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$138,000	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$11,102,761</b>	<b>\$10,126,287</b>	<b>\$10,056,438</b>	<b>\$9,550,240</b>	<b>\$9,551,294</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$11,102,761</b>	<b>\$10,126,287</b>	<b>\$10,056,438</b>	<b>\$9,550,240</b>	<b>\$9,551,294</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: **7/30/2010**  
 TIME: **8:06:13AM**

Agency code: <b>403</b>		Agency name: <b>Veterans Commission</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
<b><u>368</u></b> Veterans' Assistance Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$11,255	\$0	\$6,010,706	\$6,000,637
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money	\$1,299	\$6,401,441	\$6,312,218	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I-83, Rider 7 UB (2010-11 GAA)	\$(1,299)	\$1,299	\$0	\$0	\$0
Art I-83, Rider 7 UB (2010-11 GAA)	\$0	\$(2,272,475)	\$2,272,475	\$0	\$0
<b>TOTAL, Veterans' Assistance Fund</b>	<b>\$0</b>	<b>\$4,141,520</b>	<b>\$8,584,693</b>	<b>\$6,010,706</b>	<b>\$6,000,637</b>
<b><u>777</u></b> Interagency Contracts					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments	\$68,142	\$0	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$68,142</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: **7/30/2010**  
 TIME: **8:06:13AM**

Agency code: <b>403</b>		Agency name: <b>Veterans Commission</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
<b>997</b> Other Funds					
<i>REGULAR APPROPRIATIONS</i>					
Art IXSec 8.01, Gifts/Donations					
	\$0	\$55,725	\$55,700	\$50,000	\$50,000
<b>TOTAL, Other Funds</b>	<b>\$0</b>	<b>\$55,725</b>	<b>\$55,700</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>8000</b> Governor's Emergency and Deficiency Grant					
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>					
Governor's Emergency & Deficiency Grant					
	\$0	\$393,843	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB (2010-11 GAA)					
	\$0	\$(145,901)	\$145,901	\$0	\$0
<b>TOTAL, Governor's Emergency and Deficiency Grant</b>	<b>\$0</b>	<b>\$247,942</b>	<b>\$145,901</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$68,142</b>	<b>\$4,445,187</b>	<b>\$8,786,294</b>	<b>\$6,060,706</b>	<b>\$6,050,637</b>
<b>GRAND TOTAL</b>	<b>\$16,231,027</b>	<b>\$21,531,318</b>	<b>\$25,767,576</b>	<b>\$22,380,694</b>	<b>\$22,371,680</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: **7/30/2010**  
 TIME: **8:06:13AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>403</b> Agency name: <b>Veterans Commission</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	331.7	338.2	338.2	320.2	320.7
RIDER APPROPRIATION					
Veterans Assistance Fund	0.0	0.0	0.0	0.0	0.0
TRANSFERS					
78th RS, HB 3140 to Veterans Land Board	(2.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
GOV'S EMER/DEF GRANT	0.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
General Revenue	0.0	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap	(16.2)	(5.4)	(3.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>313.5</b>	<b>332.8</b>	<b>335.2</b>	<b>320.2</b>	<b>320.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED</b>					
<b>FTEs</b>	<b>196.7</b>	<b>202.6</b>	<b>202.7</b>	<b>183.9</b>	<b>183.9</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: **7/30/2010**  
 TIME: **10:50:19AM**

Agency code: <b>403</b>	Agency name: <b>Veterans Commission</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	\$11,923,454	\$12,965,596	\$13,111,512	\$12,404,636	\$12,426,942
1002 OTHER PERSONNEL COSTS	\$643,407	\$635,277	\$594,772	\$590,126	\$590,366
2001 PROFESSIONAL FEES AND SERVICES	\$419,107	\$588,720	\$467,750	\$433,881	\$433,881
2003 CONSUMABLE SUPPLIES	\$63,484	\$70,581	\$73,007	\$73,914	\$74,914
2004 UTILITIES	\$37,048	\$41,368	\$44,948	\$45,433	\$45,493
2005 TRAVEL	\$468,375	\$552,256	\$521,523	\$471,764	\$471,764
2006 RENT - BUILDING	\$1,952,925	\$1,868,568	\$1,953,729	\$1,960,309	\$1,960,309
2007 RENT - MACHINE AND OTHER	\$56,985	\$63,727	\$64,157	\$59,733	\$59,849
2009 OTHER OPERATING EXPENSE	\$660,286	\$735,721	\$598,029	\$651,788	\$649,593
3001 CLIENT SERVICES	\$0	\$25,000	\$25,000	\$0	\$0
4000 GRANTS	\$5,956	\$3,984,504	\$8,313,149	\$5,689,110	\$5,658,569
<b>OOE Total (Excluding Riders)</b>	<b>\$16,231,027</b>	<b>\$21,531,318</b>	<b>\$25,767,576</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$16,231,027</b>	<b>\$21,531,318</b>	<b>\$25,767,576</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>

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

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

Date : 7/30/2010

Time: 8:08:16AM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 Ensure Veterans Receive Claims, Employment, and Education Benefits					
<b>KEY</b> 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities					
	1,556.82	1,702.20	1,760.00	1,708.00	1,684.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans					
	142.53	144.00	145.00	143.00	139.00
<b>KEY</b> 3 VA Awards (Million \$) to Survivors or Orphans of Veterans					
	230.30	240.00	246.00	243.00	237.00
4 Percent of TVC Claims Granted by VA					
	74.40	77.00	77.00	76.00	76.00
5 Veterans Employment Services Employment Rate					
	66.89	58.00	55.00	55.00	60.00
6 Veterans Employment Services Retention Rate					
	86.61	83.00	80.00	75.00	75.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

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

DATE: 7/30/2010  
 TIME : 8:09:13AM

Agency code: 403

Agency name: **Veterans Commission**

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	Restore Five Percent Reduction	\$356,287	\$356,287	3.7	\$356,286	\$356,286	3.7	\$712,573	\$712,573
2	Increase Outreach and Marketing	\$385,000	\$385,000		\$275,000	\$275,000		\$660,000	\$660,000
3	Expand Claims Service	\$286,601	\$286,601	7.0	\$263,009	\$263,009	7.0	\$549,610	\$549,610
4	Information Resources Support	\$86,500	\$86,500	1.0	\$79,500	\$79,500	1.0	\$166,000	\$166,000
5	Expedite Claims and Reduce Backlog	\$484,424	\$484,424	12.0	\$443,982	\$443,982	12.0	\$928,406	\$928,406
6	Women Veterans Program	\$80,576	\$80,576	1.0	\$78,848	\$78,848	1.0	\$159,424	\$159,424
7	Executive Director Salary	\$11,408	\$11,500		\$11,408	\$11,500		\$22,816	\$23,000
<b>Total, Exceptional Items Request</b>		<b>\$1,690,796</b>	<b>\$1,690,888</b>	<b>24.7</b>	<b>\$1,508,033</b>	<b>\$1,508,125</b>	<b>24.7</b>	<b>\$3,198,829</b>	<b>\$3,199,013</b>

**Method of Financing**

General Revenue	\$1,690,796	\$1,690,796		\$1,508,033	\$1,508,033		\$3,198,829	\$3,198,829
General Revenue - Dedicated								
Federal Funds								
Other Funds		92			92			184
	<b>\$1,690,796</b>	<b>\$1,690,888</b>		<b>\$1,508,033</b>	<b>\$1,508,125</b>		<b>\$3,198,829</b>	<b>\$3,199,013</b>

**Full Time Equivalent Positions** 24.7 24.7

**Number of 100% Federally Funded FTEs** 0.0 0.0

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

DATE : 8/2/2010  
 TIME : 5:18:52PM

Agency code: 403	Agency name: Veterans Commission					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>1</b> Ensure Veterans, Their Dependents & Survivors Receive All Due Ben						
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefi</i>						
<b>1</b> CLAIMS REPRESENTATION & COUNSELING	\$4,469,600	\$4,469,600	\$970,338	\$903,666	\$5,439,938	\$5,373,266
<b>2</b> VETERANS EMPLOYMENT SERVICES	8,842,799	8,842,800	32,425	32,426	8,875,224	8,875,226
<b>3</b> VETERANS EDUCATION	1,048,754	1,049,809	13,500	13,500	1,062,254	1,063,309
<b>4</b> VETERANS ASSISTANCE GRANTS	5,973,588	5,963,519	0	0	5,973,588	5,963,519
<b>5</b> OUTREACH AND MARKETING	562,341	562,340	385,000	275,000	947,341	837,340
<b>TOTAL, GOAL 1</b>	<b>\$20,897,082</b>	<b>\$20,888,068</b>	<b>\$1,401,263</b>	<b>\$1,224,592</b>	<b>\$22,298,345</b>	<b>\$22,112,660</b>
<b>2</b> Indirect Administration						
<i>1 Indirect Administration</i>						
<b>1</b> CENTRAL ADMINISTRATION	1,483,612	1,483,612	289,625	283,533	1,773,237	1,767,145
<b>TOTAL, GOAL 2</b>	<b>\$1,483,612</b>	<b>\$1,483,612</b>	<b>\$289,625</b>	<b>\$283,533</b>	<b>\$1,773,237</b>	<b>\$1,767,145</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>	<b>\$1,690,888</b>	<b>\$1,508,125</b>	<b>\$24,071,582</b>	<b>\$23,879,805</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>	<b>\$1,690,888</b>	<b>\$1,508,125</b>	<b>\$24,071,582</b>	<b>\$23,879,805</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 : 8/2/2010  
 TIME : 5:18:52PM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$6,763,948	\$6,763,949	\$1,683,596	\$1,500,833	\$8,447,544	\$8,264,782
888 Earned Federal Funds	0	0	7,200	7,200	7,200	7,200
	<b>\$6,763,948</b>	<b>\$6,763,949</b>	<b>\$1,690,796</b>	<b>\$1,508,033</b>	<b>\$8,454,744</b>	<b>\$8,271,982</b>
<b>General Revenue Dedicated Funds:</b>						
5123 Air Force Assoc. Of Texas Plates	3,600	3,600	0	0	3,600	3,600
5141 AMERICAN LEGION LICENSE PLATE	2,200	2,200	0	0	2,200	2,200
	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$5,800</b>
<b>Federal Funds:</b>						
555 Federal Funds	9,550,240	9,551,294	0	0	9,550,240	9,551,294
	<b>\$9,550,240</b>	<b>\$9,551,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,550,240</b>	<b>\$9,551,294</b>
<b>Other Funds:</b>						
368 Veterans' Assistance Fund	6,010,706	6,000,637	92	92	6,010,798	6,000,729
777 Interagency Contracts	0	0	0	0	0	0
997 Other Funds	50,000	50,000	0	0	50,000	50,000
8000 Governor's Emer/Def Grant	0	0	0	0	0	0
	<b>\$6,060,706</b>	<b>\$6,050,637</b>	<b>\$92</b>	<b>\$92</b>	<b>\$6,060,798</b>	<b>\$6,050,729</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>	<b>\$1,690,888</b>	<b>\$1,508,125</b>	<b>\$24,071,582</b>	<b>\$23,879,805</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>320.2</b>	<b>320.7</b>	<b>24.7</b>	<b>24.7</b>	<b>344.9</b>	<b>345.4</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 7/30/2010

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

Time: 1:26:52PM

Agency code: **403**

Agency name: **Veterans Commission**

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1	Ensure Veterans Receive Claims, Employment, and Education Benefits					
<b>KEY</b>	<b>1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities</b>					
	1,708.00	1,684.00	1,810.00	1,963.00	1,810.00	1,963.00
	<b>2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans</b>					
	143.00	139.00	153.00	171.00	153.00	171.00
<b>KEY</b>	<b>3 VA Awards (Million \$) to Survivors or Orphans of Veterans</b>					
	243.00	237.00	260.00	272.00	260.00	272.00
	<b>4 Percent of TVC Claims Granted by VA</b>					
	76.00	76.00	77.00	77.00	77.00	77.00
	<b>5 Veterans Employment Services Employment Rate</b>					
	55.00	60.00	55.00	60.00	55.00	60.00
	<b>6 Veterans Employment Services Retention Rate</b>					
	75.00	75.00	75.00	75.00	75.00	75.00



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

DATE: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 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 of Claims Filed and Developed on Behalf of Disabled Veterans	78,248.00	87,800.00	87,800.00	85,000.00	85,000.00
	2 Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	7,116.00	7,550.00	7,550.00	7,370.00	7,370.00
	3 Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	3,760.00	5,980.00	5,980.00	5,820.00	5,820.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	164,105.00	172,000.00	174,000.00	173,000.00	171,000.00
	5 Number of VA Decisions Reviewed	55,502.00	58,520.00	59,000.00	5,600.00	5,600.00
KEY 6	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	14,892.00	19,000.00	18,000.00	18,700.00	18,700.00
<b>Explanatory/Input Measures:</b>						
	1 Percent of Newly Appointed VCSOs Who Attend Initial Training	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
	2 Percent of VCSOs Who Attend Continuing Training Conferences	88.00 %	81.40 %	82.00 %	82.00 %	82.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,636,917	\$4,084,848	\$4,053,341	\$3,873,134	\$3,873,134
1002	OTHER PERSONNEL COSTS	\$92,388	\$97,480	\$127,372	\$125,313	\$125,313
2001	PROFESSIONAL FEES AND SERVICES	\$174,508	\$109,123	\$101,508	\$93,252	\$93,252
2003	CONSUMABLE SUPPLIES	\$30,207	\$33,347	\$33,770	\$33,770	\$33,770
2004	UTILITIES	\$5,294	\$3,901	\$3,945	\$3,945	\$3,945
2005	TRAVEL	\$150,811	\$144,998	\$131,050	\$92,850	\$92,850
2006	RENT - BUILDING	\$5,020	\$6,500	\$6,500	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$35,973	\$43,812	\$44,150	\$44,150	\$44,150
2009	OTHER OPERATING EXPENSE	\$333,838	\$272,980	\$238,247	\$190,886	\$190,886

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

DATE: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4000	GRANTS	\$5,956	\$12,325	\$10,700	\$5,800	\$5,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,470,912</b>	<b>\$4,809,314</b>	<b>\$4,750,583</b>	<b>\$4,469,600</b>	<b>\$4,469,600</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,358,962	\$4,499,047	\$4,543,982	\$4,413,800	\$4,413,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,358,962</b>	<b>\$4,499,047</b>	<b>\$4,543,982</b>	<b>\$4,413,800</b>	<b>\$4,413,800</b>
<b>Method of Financing:</b>						
5123	Air Force Assoc. Of Texas Plates	\$3,567	\$4,200	\$3,000	\$3,600	\$3,600
5141	AMERICAN LEGION LICENSE PLATE	\$2,389	\$2,400	\$2,000	\$2,200	\$2,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,956</b>	<b>\$6,600</b>	<b>\$5,000</b>	<b>\$5,800</b>	<b>\$5,800</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	64.109.000 Veterans Compensation for	\$37,852	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$37,852	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$37,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$68,142	\$0	\$0	\$0	\$0
997	Other Funds	\$0	\$55,725	\$55,700	\$50,000	\$50,000
8000	Governor's Emer/Def Grant	\$0	\$247,942	\$145,901	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$68,142</b>	<b>\$303,667</b>	<b>\$201,601</b>	<b>\$50,000</b>	<b>\$50,000</b>

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

DATE: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 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>\$4,469,600</b>	<b>\$4,469,600</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,470,912</b>	<b>\$4,809,314</b>	<b>\$4,750,583</b>	<b>\$4,469,600</b>	<b>\$4,469,600</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>98.2</b>	<b>113.0</b>	<b>112.3</b>	<b>103.5</b>	<b>103.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Claims Representation and Counseling staff is widely distributed (103.5 staff in 30 offices) throughout the State in an effort to provide claims assistance at locations having the highest veteran traffic and accomplish geographic distribution. They are located at both VA Regional Offices, all of the large VA Medical Centers, Outpatient Clinics, Community Based Outpatient Clinics, large Military Installations, and some County Offices. Services provided include claim intake (counseling), in depth analysis, personal interaction on claimants' behalf with VA decision makers, appeals preparation representation at both Local and Board of Veterans Appeals Hearings (representation), provide briefings and claims counseling at point of discharge, and representation at Discharge Review Board Hearings. TVC provides these services to veterans, their dependents and survivors. TVC has recently expanded services to include representing active duty Army soldiers before the Formal Physical Evaluation Board at Ft. Sam Houston. Counselors also provide premobilization, demobilization, and family day briefings to Texas National Guard Units.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Demand for services provided to veterans, their dependents and survivors continues to grow. Texas has 1.7 million veterans. There are Texans returning from or being deployed to the wars in Afghanistan and Iraq that do not receive briefings on VA benefits; in a worst case scenario are being discouraged from applying for benefits. This is a concern to TVC. National Guard and Reserve members are 50% of the forces in the OIF/OEF. More than 260,000 Texan veterans have been deployed to the Middle East at least one time. The majority of these troops would have never attained veteran status but now will be. The Claims and Employment programs work together to provide transition assistance to returning veterans. At Brooke Army Medical Center the REALifelines Counselor (Employment) and representation of soldiers before the PEB (Claims) are collocated in the Soldier center.

VA process is intended to be "claimant friendly" but this is not the case. The time to process claims continues to grow and the process itself is becoming more and more legalistic. TVC is currently participating in a pilot program with the VA (at VA request and expense) in which TVC counselors do claims development for the VA with the intended outcome being reduced processing time and therefore reduction of the backlog. Continued high level training is needed for both TVC counselors and County Veterans Service Officers to keep abreast of VA laws and regulations and how to apply them to result in the most favorable decisions possible.

**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 10  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

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

KEY 1	Veterans Employment Services Customers Served	92,397.00	78,500.00	75,000.00	74,000.00	74,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$6,330,615	\$6,557,503	\$6,547,780	\$5,968,020	\$5,968,021
1002	OTHER PERSONNEL COSTS	\$358,461	\$335,078	\$331,804	\$329,551	\$329,551
2001	PROFESSIONAL FEES AND SERVICES	\$119,203	\$265,298	\$170,203	\$169,877	\$169,877
2003	CONSUMABLE SUPPLIES	\$4,608	\$6,388	\$6,515	\$6,822	\$6,822
2004	UTILITIES	\$12,938	\$13,561	\$15,731	\$16,042	\$16,042
2005	TRAVEL	\$213,454	\$270,678	\$257,050	\$244,547	\$244,547
2006	RENT - BUILDING	\$1,946,090	\$1,859,441	\$1,944,604	\$1,950,884	\$1,950,884
2007	RENT - MACHINE AND OTHER	\$14,766	\$12,882	\$10,912	\$6,280	\$6,280
2009	OTHER OPERATING EXPENSE	\$154,185	\$71,645	\$81,410	\$150,776	\$150,776
3001	CLIENT SERVICES	\$0	\$25,000	\$25,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,154,320</b>	<b>\$9,417,474</b>	<b>\$9,391,009</b>	<b>\$8,842,799</b>	<b>\$8,842,800</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$105,089	\$132,554	\$103,821	\$103,822
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$105,089</b>	<b>\$132,554</b>	<b>\$103,821</b>	<b>\$103,822</b>

**Method of Financing:**

555	Federal Funds					
17.801.000	Disabled Vets OutreachPrg	\$4,466,685	\$4,821,945	\$4,795,582	\$4,582,865	\$4,582,865
17.804.000	Local Vets Empl Rep Prog	\$4,470,120	\$4,311,842	\$4,287,231	\$3,984,463	\$3,984,463
17.807.000	Transition Assistance Program	\$217,515	\$178,598	\$175,642	\$171,650	\$171,650
CFDA Subtotal, Fund	555	\$9,154,320	\$9,312,385	\$9,258,455	\$8,738,978	\$8,738,978

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 10  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 2 Veterans Employment Services Service: 14 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>\$9,154,320</b>	<b>\$9,312,385</b>	<b>\$9,258,455</b>	<b>\$8,738,978</b>	<b>\$8,738,978</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,842,799</b>	<b>\$8,842,800</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,154,320</b>	<b>\$9,417,474</b>	<b>\$9,391,009</b>	<b>\$8,842,799</b>	<b>\$8,842,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>181.3</b>	<b>178.9</b>	<b>178.7</b>	<b>172.5</b>	<b>172.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funding for Veterans Employment Services is provided through a federal grant from the Department of Labor, Veterans' Employment and Training Services. The Jobs for Veterans Act of 2002 (JVA) created a statutory formula for allocation of funds to the states. The FY10 grant of just over \$12 million is based on the JVA formula using the relative number of veterans and the relative unemployment, compared to all other states. Increasing numbers of veterans in the State is likely to be offset with an unemployment rate that is better than most other states, resulting in level or slightly reduced funding in coming years.

Services for veterans include job matching & referral, resume preparation, employer outreach & referrals to training & supportive services. These services can be provided either in-person at any of 90 workforce center locations or on-line through [www.workintexas.com](http://www.workintexas.com).

The VES staff helps active duty service members & their spouses prepare for civilian careers through Transition Assistance Program workshops on 13 active duty military installations. Four full-time staff are dedicated to assisting severely injured Iraq & Afghanistan veterans at Brooke Army Medical Center, Fort Hood and Fort Bliss. The TVC assigns staff to designated VA facilities to assist disabled veterans completing vocational rehabilitation training or education with intensive employment assistance. Three additional staff are funded through State general revenue to provide employment assistance to spouses, family members & caregivers on active duty installations.

**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: 8/2/2010  
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Agency code: **403**                      Agency name: **Veterans Commission**

GOAL:                      1    Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits                      Statewide Goal/Benchmark:                      4    10  
 OBJECTIVE:              1    Ensure Veterans Receive Claims, Employment, and Education Benefits                      Service Categories:  
 STRATEGY:                2    Veterans Employment Services                      Service:    14            Income: A.2            Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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As demand grows for veterans and active duty service members to receive employment services, the demand for the same services to their spouses is also growing. Current federal law places significant restrictions on the ability of VES staff to provide services to spouses or other family members. There are no known efforts under way to change federal law to create additional flexibility for States to assist spouses of veterans or active duty service members.

There has been a very significant growth in the OIF/OEF veterans' population. Currently, there are 347,000 Gulf War veterans living in Texas. The growth in the proportion of females serving in the military is reflected by the number of female Gulf War veterans (59,000) compared with female Vietnam veterans (18,000). The proportional percentages for the two wars are 3.5% and 17%, respectively. Sixty percent of all Texas veterans live in the six largest metropolitan areas in the State. According to VA statistics, more than 75 percent of the net migration of veterans to Texas is in the age group from 20 to 64. The number of Gulf War Veterans needing assistance with finding meaningful employment will continue to place demands on the Veterans Employment Services program of TVC.

**3.A. STRATEGY REQUEST**  
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Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 3 Veterans Education Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Average # of Participants in Veterans Education and Training Programs	24,112.00	25,000.00	34,500.00	34,500.00	34,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$721,920	\$836,471	\$884,136	\$897,278	\$898,332
1002	OTHER PERSONNEL COSTS	\$18,580	\$20,980	\$20,880	\$21,600	\$21,600
2001	PROFESSIONAL FEES AND SERVICES	\$135	\$27,677	\$25,595	\$595	\$595
2003	CONSUMABLE SUPPLIES	\$5,933	\$7,606	\$7,737	\$7,737	\$7,737
2004	UTILITIES	\$9,636	\$12,709	\$13,100	\$13,100	\$13,100
2005	TRAVEL	\$56,314	\$71,420	\$65,738	\$60,000	\$60,000
2006	RENT - BUILDING	\$54	\$136	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,821	\$2,101	\$2,115	\$2,115	\$2,115
2009	OTHER OPERATING EXPENSE	\$37,474	\$91,238	\$24,231	\$46,329	\$46,330
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$851,867</b>	<b>\$1,070,338</b>	<b>\$1,043,532</b>	<b>\$1,048,754</b>	<b>\$1,049,809</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$77,130	\$256,436	\$245,549	\$237,492	\$237,493
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$77,130</b>	<b>\$256,436</b>	<b>\$245,549</b>	<b>\$237,492</b>	<b>\$237,493</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	64.124.000 All Vol Force Educ Assist	\$774,737	\$813,902	\$797,983	\$811,262	\$812,316
CFDA Subtotal, Fund	555	\$774,737	\$813,902	\$797,983	\$811,262	\$812,316
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$774,737</b>	<b>\$813,902</b>	<b>\$797,983</b>	<b>\$811,262</b>	<b>\$812,316</b>

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010  
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Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 3 Veterans Education Service: 17 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>\$1,048,754</b>	<b>\$1,049,809</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$851,867</b>	<b>\$1,070,338</b>	<b>\$1,043,532</b>	<b>\$1,048,754</b>	<b>\$1,049,809</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.7</b>	<b>14.9</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 30, 32, 33, 34, 35, and 36 of Title 38 and chapters 1606 and 1607 of Title 10 USC provide the federal guidelines for the administration of this grant from the U.S. Department of Veterans Affairs (VA). This strategy contributes to meeting statewide goals concerning veterans achieving postsecondary degrees/certificates, job training, vocational rehabilitation, and licensure and certification. This program has a positive effect on reducing the statewide unemployment rate. According to the Department of Veterans Affairs, every dollar received in GI Bill benefits generates seven dollars for the economy. Currently, Texas leads the nation in the number of GI Bill recipients.

The mission of the Veterans Education program is to promote and safeguard quality education and training programs for veterans; ensure greater educational training opportunities to meet the changing needs of veterans; and assist the VA in preventing fraud, waste and abuse in the administration of the GI Bill. The Texas Veterans Commission is under contract with the VA to determine those programs of education and training within the state which may be approved for veterans training. Through an approval process, TVC ensures that institutions and employers are in compliance with federal guidelines and are qualified to provide the type of training offered. TVC also continues to monitor approved programs by conducting annual on-site visits to all facilities that have veterans receiving benefits.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

There are several variables that will severely impact the Commission's ability to serve the large number of Texas veterans who will be released after their tour of service during Operation Enduring Freedom and Operation Iraqi Freedom. For FY2007 and all subsequent years, federal funding for this program has remained level. Any funding increase will require a change in federal legislation. Preliminary figures from the VA show a dramatic increase in the number of recipients of all VA educational programs in Texas since the new Post 9/11 GI Bill was implemented on August 1, 2009.

Consequently, the 5% reduction in travel funds for BL 2012 & BL 2013 will result in the cancellation of technical assistance/training/oversight visits to approximately 300 schools/employers throughout the State which may delay payments of education benefits. Outreach to veterans & prospective employers will be minimal. Oversight of private trade/technical schools will be severely reduced resulting in potential overpayments to veterans receiving GI Bill benefits. With Post 9/11 tuition payments made directly to schools, oversight of these institutions is especially critical.



**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2010  
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Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 4 Veterans Assistance Grants 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 Veterans, Their Dependents, and Survivors of Veterans Served	0.00	450.00	4,000.00	4,000.00	4,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$115,493	\$199,545	\$203,536	\$221,892
1002	OTHER PERSONNEL COSTS	\$0	\$680	\$960	\$1,200	\$1,440
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$20,360	\$36,360	\$38,360	\$38,360
2003	CONSUMABLE SUPPLIES	\$0	\$796	\$2,400	\$3,000	\$4,000
2004	UTILITIES	\$0	\$248	\$248	\$320	\$380
2005	TRAVEL	\$0	\$5,145	\$7,645	\$8,027	\$8,027
2006	RENT - BUILDING	\$0	\$0	\$0	\$200	\$200
2007	RENT - MACHINE AND OTHER	\$0	\$244	\$486	\$535	\$651
2009	OTHER OPERATING EXPENSE	\$0	\$26,375	\$34,600	\$35,100	\$35,800
4000	GRANTS	\$0	\$3,972,179	\$8,302,449	\$5,683,310	\$5,652,769
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,141,520</b>	<b>\$8,584,693</b>	<b>\$5,973,588</b>	<b>\$5,963,519</b>
<b>Method of Financing:</b>						
368	Veterans' Assistance Fund	\$0	\$4,141,520	\$8,584,693	\$5,973,588	\$5,963,519
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$4,141,520</b>	<b>\$8,584,693</b>	<b>\$5,973,588</b>	<b>\$5,963,519</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,973,588</b>	<b>\$5,963,519</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$4,141,520</b>	<b>\$8,584,693</b>	<b>\$5,973,588</b>	<b>\$5,963,519</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>2.2</b>	<b>3.7</b>	<b>3.7</b>	<b>4.2</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/2/2010  
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Agency code: **403**                      Agency name: **Veterans Commission**

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	4	Veterans Assistance Grants	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 Texas Veterans Commission Fund for Veterans' Assistance (FVA) makes grants to address a broad range of needs for both veterans & their families, as well as grants to improve veterans' assistance programs. TVC Commissioners appointed a volunteer Advisory Committee made up of leaders in the veterans, business, & communications communities to provide planning guidance for the solicitation and distribution of TVC Fund for Veterans' Assistance grant awards.

Qualified charitable organizations, Veterans Service Organizations, & local government agencies may receive grants to provide direct assistance to veterans & their families. Funding for FVA comes from a number of sources: proceeds from the sale of the veterans instant win lottery ticket, contributions made via the State Employee Charitable Campaign, & private/corporate gifts. TVC staff administers the FVA, including the competitive grant process, grantee monitoring, accounting for FVA funds, provision of technical assistance, & marketing of the instant win lottery ticket.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas currently is home to 1.7 million veterans and the number continues to grow, due to the ongoing campaigns in Iraq & in Afghanistan. Demand for services provided to veterans, their dependents, & survivors will continue to grow as well. The national economic crisis affects Texas military personnel exiting the armed forces. Military, National Guard, & Reservists coming off deployment find few employment prospects. Additionally, the economic crisis has caused a decrease in funding for charitable organizations & local government agencies, while the need for services provided by these organizations is increasing dramatically. The FVA grant program seeks to help ease the burden for increased services to veterans by granting FVA dollars to charitable organizations & local government agencies that provide much needed services to veterans & their families. The FVA grant program targets specific areas: emergency financial assistance; transportation services; family/individual counseling for Post-Traumatic Stress Disorder & Traumatic Brain Injury; employment training; job placement assistance; homeless veterans housing; legal services, including veteran court funding; family/child services; development of professional services networks; & enhancement of veterans' assistance programs, including veterans representation & counseling.

**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2010  
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Agency code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 5 Outreach and Marketing Service: 30 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 Public Information Briefings	700.00	780.00	800.00	800.00	800.00
2	Number of Public Information Items Distributed	350,000.00	300,000.00	300,000.00	300,000.00	300,000.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$142,118	\$247,820	\$283,812	\$289,488	\$292,383
1002	OTHER PERSONNEL COSTS	\$6,135	\$4,505	\$400	\$400	\$400
2001	PROFESSIONAL FEES AND SERVICES	\$65,025	\$105,793	\$68,817	\$68,817	\$68,817
2003	CONSUMABLE SUPPLIES	\$2,852	\$1,548	\$1,585	\$1,585	\$1,585
2004	UTILITIES	\$489	\$2,088	\$2,126	\$2,126	\$2,126
2005	TRAVEL	\$6,936	\$16,398	\$24,340	\$24,340	\$24,340
2006	RENT - BUILDING	\$1,400	\$775	\$775	\$775	\$775
2007	RENT - MACHINE AND OTHER	\$98	\$108	\$113	\$113	\$113
2009	OTHER OPERATING EXPENSE	\$57,003	\$204,265	\$167,529	\$174,697	\$171,801
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$282,056</b>	<b>\$583,300</b>	<b>\$549,497</b>	<b>\$562,341</b>	<b>\$562,340</b>

**Method of Financing:**

1	General Revenue Fund	\$92,609	\$583,300	\$549,497	\$562,341	\$562,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$92,609</b>	<b>\$583,300</b>	<b>\$549,497</b>	<b>\$562,341</b>	<b>\$562,340</b>

**Method of Financing:**

555	Federal Funds					
17.801.000	Disabled Vets OutreachPrg	\$88,709	\$0	\$0	\$0	\$0
17.804.000	Local Vets Empl Rep Prog	\$79,389	\$0	\$0	\$0	\$0
17.807.000	Transition Assistance Program	\$2,944	\$0	\$0	\$0	\$0
64.109.000	Veterans Compensation for	\$1,052	\$0	\$0	\$0	\$0
64.124.000	All Vol Force Educ Assist	\$17,353	\$0	\$0	\$0	\$0

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

DATE: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 5 Outreach and Marketing Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	555	\$189,447	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$189,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$562,341</b>	<b>\$562,340</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$282,056</b>	<b>\$583,300</b>	<b>\$549,497</b>	<b>\$562,341</b>	<b>\$562,340</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.6</b>	<b>5.2</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Strategy incorporates performing outreach at benefit fairs, military family assistance briefings and a combination of radio and television combined with online advertising. Traditional media approach is two (1 spring, 1 fall) 4 month statewide campaigns in English & Spanish. Online strategy targeting veterans and/or family members on Facebook and military focused sites that includes: Veteran.com, Military.com, Vetfriends.com, military-veterans.com, vawatchdog.org and Gijobs.com.

The activities of the Texas Veterans Commission directly and positively impact the economy of the State of Texas. Due to the large population of veterans and their families, assistance to them reflects on the entire state population as measured in the following statewide benchmarks: per capita gross state product, unemployment rate, median household income and number of Texans receiving job training services.

The Texas Veterans Commission programs generate a recovery of hundreds of millions of federal dollars in payments to Texas veterans and their families. In Fiscal Year 2010, payments to the 167,000+ veterans and survivors whom the Texas Veterans Commission represents before VA will total more than two billion dollars.

By increasing the number of veterans seen by TVC personnel a mere 5% through marketing and outreach efforts for the 2012-2013 biennium, the annual impact will be an additional \$50.1 million fed directly into the State of Texas economy.

**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: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	5	Outreach and Marketing	Service:	30	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Within the State of Texas the number of veterans with wartime & combat experience is growing daily. By some estimates, the number of veterans having served in the Gulf & residing in Texas is as high as 467,000. As this number increases, their need for services will increase as well. It is estimated that a quarter to one-third of these veterans are at risk for Post Traumatic Stress Disorder & Traumatic Brain Injury.

Also, as these dedicated men & women separate from the military, they come home to an economy that by some measures is the worst in 70 years. Job placement, career counseling and education are of paramount importance for the successful transition from military to civilian life for these veterans.

Also, with all that's transpiring in the world today and our nation's taking the lead on the Global War on Terror, it's easy to forget the one million plus aging, non-Gulf era veterans in the state and their families/survivors who could benefit from the services provided by the Texas Veterans Commission. The services required by these aging veterans differ greatly from those of their younger counterparts but are no less important.

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

DATE: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Central Administration Service: 30 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	\$1,091,884	\$1,123,461	\$1,142,898	\$1,173,180	\$1,173,180
1002	OTHER PERSONNEL COSTS	\$167,843	\$176,554	\$113,356	\$112,062	\$112,062
2001	PROFESSIONAL FEES AND SERVICES	\$60,236	\$60,469	\$65,267	\$62,980	\$62,980
2003	CONSUMABLE SUPPLIES	\$19,884	\$20,896	\$21,000	\$21,000	\$21,000
2004	UTILITIES	\$8,691	\$8,861	\$9,798	\$9,900	\$9,900
2005	TRAVEL	\$40,860	\$43,617	\$35,700	\$42,000	\$42,000
2006	RENT - BUILDING	\$361	\$1,716	\$1,850	\$1,950	\$1,950
2007	RENT - MACHINE AND OTHER	\$4,327	\$4,580	\$6,381	\$6,540	\$6,540
2009	OTHER OPERATING EXPENSE	\$77,786	\$69,218	\$52,012	\$54,000	\$54,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,471,872</b>	<b>\$1,509,372</b>	<b>\$1,448,262</b>	<b>\$1,483,612</b>	<b>\$1,483,612</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$525,467	\$1,509,372	\$1,448,262	\$1,446,494	\$1,446,494
888	Earned Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$525,467</b>	<b>\$1,509,372</b>	<b>\$1,448,262</b>	<b>\$1,446,494</b>	<b>\$1,446,494</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	17.801.000 Disabled Vets OutreachPrg	\$445,899	\$0	\$0	\$0	\$0
	17.804.000 Local Vets Empl Rep Prog	\$396,372	\$0	\$0	\$0	\$0
	17.807.000 Transition Assistance Program	\$8,463	\$0	\$0	\$0	\$0
	64.109.000 Veterans Compensation for	\$4,712	\$0	\$0	\$0	\$0
	64.124.000 All Vol Force Educ Assist	\$90,959	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$946,405	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$946,405</b>	<b>\$0</b>	<b>\$0</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: 8/2/2010  
 TIME: 5:20:25PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Central Administration Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
368	Veterans' Assistance Fund	\$0	\$0	\$0	\$37,118	\$37,118
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,118</b>	<b>\$37,118</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,483,612</b>	<b>\$1,483,612</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,471,872</b>	<b>\$1,509,372</b>	<b>\$1,448,262</b>	<b>\$1,483,612</b>	<b>\$1,483,612</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.7</b>	<b>18.6</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapter 434 of the Texas Government Code mandates the Texas Veterans Commission (TVC) to assist veterans and their families. The Agency's four programs provide assistance to the State's veterans with over 330 FTE throughout the State. The Central Administration strategy administers and supervises all agency programs to include the development and implementation of goals, program objectives, policies, planning and follow-up action to ensure those agency goals are accomplished. Administration provides centralized purchasing, human resources, information resources support and financial administration. The Central Administration strategy is an integral part of all of the Commission's functions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Central Administration requires a comprehensive program that meets the needs of our State's veterans and their families through administrative support to the four main agency programs: Veterans Employment Services, Veterans Education, Claims Representation and Counseling and the Fund for Veterans Assistance. These programs are located at 133 Texas Veterans Commission offices that work in conjunction with 230 Veterans County Service offices. Central Administration provides the administration, management, supervision and leadership to accomplish the mission of the Commission.

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

DATE: 8/2/2010  
TIME: 5:20:25PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$16,231,027</b>	<b>\$21,531,318</b>	<b>\$25,767,576</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$22,380,694</b>	<b>\$22,371,680</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$16,231,027</b>	<b>\$21,531,318</b>	<b>\$25,767,576</b>	<b>\$22,380,694</b>	<b>\$22,371,680</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>313.5</b>	<b>332.8</b>	<b>335.2</b>	<b>320.2</b>	<b>320.7</b>



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

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Irma Rodriguez	<b>Date:</b> 08/09/2010	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language																																													
2	I-88	<p><b>Capital Budget.</b> None of the 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.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: right;"><del>2010</del></th> <th style="text-align: right;">2012</th> <th style="text-align: right;"><del>2011</del></th> <th style="text-align: right;">2013</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    (1) Equipment Replacement Cycle</td> <td style="text-align: right;"><del>\$ 56,700</del></td> <td style="text-align: right;">21,700</td> <td style="text-align: right;"><del>\$ 56,700</del></td> <td style="text-align: right;">21,700</td> </tr> <tr> <td>    (2) Data Center Services</td> <td style="text-align: right;"><del>\$ 28,006</del></td> <td style="text-align: right;">30,980</td> <td style="text-align: right;"><del>\$ 33,954</del></td> <td style="text-align: right;">30,980</td> </tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"> <del>\$ 84,706</del></td> <td style="text-align: right;"> 52,680</td> <td style="text-align: right;"> <del>\$ 90,654</del></td> <td style="text-align: right;"> 52,680</td> </tr> <tr> <td> Total, Capital Budget</td> <td style="text-align: right;"> <del>\$ 84,706</del></td> <td style="text-align: right;"> 52,680</td> <td style="text-align: right;"> <del>\$ 90,654</del></td> <td style="text-align: right;"> 52,680</td> </tr> <tr> <td>Method of Financing (Capital Budget):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    General Revenue Fund</td> <td style="text-align: right;"><del>\$ 84,706</del></td> <td style="text-align: right;">52,680</td> <td style="text-align: right;"><del>\$ 90,654</del></td> <td style="text-align: right;">52,680</td> </tr> <tr> <td> Total, Method of Financing</td> <td style="text-align: right;"> <del>\$ 84,706</del></td> <td style="text-align: right;"> 52,600</td> <td style="text-align: right;"> <del>\$ 90,654</del></td> <td style="text-align: right;"> 52,680</td> </tr> </tbody> </table> <p style="margin-left: 40px;"><i>This rider has been changed to reflect the 2012-13 Capital Budget Request.</i></p>		<del>2010</del>	2012	<del>2011</del>	2013	a. Acquisition of Information Resource Technologies					(1) Equipment Replacement Cycle	<del>\$ 56,700</del>	21,700	<del>\$ 56,700</del>	21,700	(2) Data Center Services	<del>\$ 28,006</del>	30,980	<del>\$ 33,954</del>	30,980	 Total, Acquisition of Information Resource Technologies	 <del>\$ 84,706</del>	 52,680	 <del>\$ 90,654</del>	 52,680	 Total, Capital Budget	 <del>\$ 84,706</del>	 52,680	 <del>\$ 90,654</del>	 52,680	Method of Financing (Capital Budget):					General Revenue Fund	<del>\$ 84,706</del>	52,680	<del>\$ 90,654</del>	52,680	 Total, Method of Financing	 <del>\$ 84,706</del>	 52,600	 <del>\$ 90,654</del>	 52,680
	<del>2010</del>	2012	<del>2011</del>	2013																																											
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**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
3	I-88	<p><b>Appropriation of All License Plate Unexpended Balances and Receipts.</b> Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, are all estimated balances collected prior to the effective date of this Act (estimated to be \$<del>1,000</del> <u>2,000</u> for General Revenue-Dedicated America Legion License Plate Account No. 5141 and \$<del>2,000</del> <u>3,000</u> for General Revenue-Dedicated Air Force Association of Texas Plates Account No. 5123) and revenue collected on or after September 1, <del>2009</del> <u>2011</u> (estimated to be \$<del>1,000</del> <u>2,200</u> each fiscal year <del>2010-2012</del> and \$<del>1,000</del> <u>2,200</u> in fiscal year <del>2011</del> <u>2013</u> for General Revenue-Dedicated American Legion License Plate Account No. 5141 and \$<del>3,000</del> <u>3,600</u> in fiscal year <del>2010-2012</del> and \$<del>3,000</del> <u>3,600</u> in fiscal year <del>2011</del> <u>2013</u> for General Revenue-Dedicated Air Force Association of Texas Plates Account No. 5123), from the sale of license plates as provided by Transportation Code §§ 504.413 and 504.630 for the purpose of making grants to each organization, respectively. In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, <del>2009</del> <u>2011</u>, and all revenue collected on or after September 1, <del>2009</del> <u>2011</u> are hereby appropriated for the same purpose.</p> <p>Any unexpended balances remaining as of August 31, <del>2010</del> <u>2012</u>, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>.</p> <p><i>This rider has been changed to reflect the 2012-13 changes.</i></p>

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

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
5	1 88-89	<p><b>Cash Flow Contingency.</b> Contingent upon the receipt of Federal funds appropriated in Strategy A.1.1. Claims Representation and Counseling, Strategy A.1.2 Veterans Employment Services and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, <del>2011</del> <u>2013</u>. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.</p> <p><i>This rider has been changed to reflect the 2012-13 changes.</i></p>
7	1-89	<p><b>Fund for Veterans Assistance.</b> Included in amounts appropriated above, are all estimated balances and revenues collected on or after September 1, <del>2009</del> 2011 in the Fund for Veterans Assistance No. 0368 (estimated to be \$<del>11,255,272,475</del> in Other Funds) in Strategy <del>A.1.1 Claims Assistance</del> <u>A.1.4</u> Veterans Assistance Grants to enhance or improve veterans' assistance programs and to make grant to local communities to address veteran's needs in accordance with Government Code § 434.017.</p> <p>Any unexpended balances remaining as of August 31, <del>2010</del> <u>2012</u>, are hereby appropriation for the same purpose for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>.</p> <p><i>This rider has been changed to reflect the 2012-13 changes.</i></p>

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

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
8	I-89	<p><del><b>Interagency Contract with the Texas Veterans Commission.</b> Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contract in Strategy C.1.1, Veterans' Loan Programs, is \$68,626 in each fiscal year of the 2010-11 biennium derived from a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to House Bill 3140, Eightieth Legislature, 2007 the General Land Office and Veterans Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.</del></p> <p><i>Delete rider.</i></p>

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

DATE: 7/30/2010  
 TIME: 8:12:42AM

Agency code: 403

Agency name:  
**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Restore Five Percent Reduction in General Revenue

**Item Priority:** 1

**Includes Funding for the Following Strategy or Strategies:**

01-01-01	Claims Representation & Counseling to Veterans and their Families
01-01-02	Veterans Employment Services
01-01-03	Veterans Education
02-01-01	Central Administration

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	104,437	104,436
2001	PROFESSIONAL FEES AND SERVICES	47,750	47,750
2005	TRAVEL	99,000	99,000
2009	OTHER OPERATING EXPENSE	80,100	80,100
3001	CLIENT SERVICES	25,000	25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$356,287</b>	<b>\$356,286</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	356,287	356,286
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$356,287</b>	<b>\$356,286</b>

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

	3.70	3.70
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**DESCRIPTION / JUSTIFICATION:**

This request results in 5,000 more claims for benefits and 500 more appeals of VA decisions, \$56 million in payments to veterans, transportation assistance to newly employed veterans to their place of work and fully funds direct family support to families of deployed or injured veterans. It will also provide for OJT and apprenticeship opportunities for recently discharged veterans. Restores funds for required internal audit and provides for management visits by TVC staff and commissioners. It provides headquarters staff to answer veterans' benefits inquiries and produce current level of TVC veteran benefits and training publications. It would provide postage to continue contacting newly discharged veterans to inform them of their rights and entitlements.

Veterans Assistance Counselors would be used to maintain current levels of Agency service. Provides for continuation of Peer to Peer counseling for veterans suffering from TBI and PTSD, reinstates training Veterans County Service Officers and TVC counselors; continues maintenance and upgrades to TVC case management system; provides for travel to prison system and provides for maintenance and replacement of computer and other IT equipment. Provides assistance to 500 newly employed veterans who do not have transportation money for the critical period until the veterans receive their first pay check. Fully funds family employment assistance staff.

Prevents cancellation of technical assistance, training and oversight visits to approximately 400 schools and employers throughout the State which would delay payments of GI Bill education benefits to veterans and provides for additional inspections of State of Texas trade and technical schools, approval of OJT and Apprenticeship programs for returning OIF/OEF veterans. If this reduction is not restored there will be overpayments to veterans who attend unaccredited training institutions.

**EXTERNAL/INTERNAL FACTORS:**

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

DATE: **7/30/2010**  
TIME: **8:12:42AM**

Agency code: **403**

Agency name:

**Veterans Commission**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The Global War on Terrorism continues and the needs of Texas Veterans for assistance are increasing. It is reported that service members are returning with unprecedented levels of PTSD, TBI, and catastrophic levels of physical disabilities.

At the same time, the ramifications of past wars continue. The VA is projecting that starting in FY 2011 and continuing through FY 2013 there will be more than 20,000 Texas veterans eligible for VA compensation from the new Agent Orange presumptive disabilities. The Gulf wars are creating a vast number of job seekers and family members who may become the principal bread winner in the family. The new GI Bill will create a need for increased diligence in the inspection and certification of educational/ career programs. There are new presumptive conditions from Iraq and Afghanistan service. VA has announced that they will recognize nine (9) more conditions associated with that service. These conditions added to the TVC workload without additional staff will create unacceptable waiting times and possible abandonment of claims. All of these conditions are new and require training to effectively file claims for veterans. The incidence of PTSD and TBI is increasing as the Global War on Terrorism continues. TVC offices are engaged to their limit by the current work load. TVC needs these funds to manage the effects of the workload created by the new presumptive conditions, ability to meet the needs of job seekers and their families and a complete program for approving institutions, OJT and apprenticeship programs for GI bill payments.

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

DATE: 7/30/2010  
 TIME: 8:12:42AM

Agency code: 403

Agency name:  
**Veterans Commission**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**Item Name:** Increase Outreach and Marketing to Veterans and Survivors.  
**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 01-01-05 Outreach and Marketing

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	113,000	0
2009	OTHER OPERATING EXPENSE	272,000	275,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$385,000</b>	<b>\$275,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	385,000	275,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$385,000</b>	<b>\$275,000</b>

**DESCRIPTION / JUSTIFICATION:**

TVC to transition from marketing a product to a services strategy; products offer something tangible and drawing comparisons between products is easy without need for a relationship with the veteran whereas marketing a service not only requires a relationship but also word of mouth. When marketing a service, relationship and value are promoted. Organizations delivering services are measured by how well they deliver those services as determined by the recipients of said service. When a veteran does find his/her way to TVC they are deeply moved by the level of attention and genuine caring sentiment regarding their individual case. When the TVC assists a veteran, the veteran always benefits. How to make the greatest number of the State's veterans aware of the TVC and motivate them to act? How to distinguish the TVC from VA? Co-located TVC representatives within VA offices are often viewed as extensions of VA which complicates the answer. The funds will drive awareness of TVC and develop a dynamic relationship, through online forums, with Texas veterans. Marketing program to incorporate the following:

2012 - Four month statewide Spring Campaign: Texas Independence Day to 4th of July with the creation of radio and television spots for PSA's and leveraging an organization that only works with state agencies guaranteeing a minimum of 3X return on distribution costs to be followed by a four month campaign in the fall ending on/near Veterans Day. The ads will then be leveraged for outreach to media outlets not aligned with the distribution organization.

TVC will accelerate its online strategy creating a forum wherein veterans can share stories/experiences. The online strategy involves Facebook, Twitter and banner ads on select websites. The goal is to secure a relationship with 30,000 in year 1 & 100,000 veterans after two years.

2013 - Follow the same strategy as 2012 but leveraging the creative materials already on hand thus reducing costs

**EXTERNAL/INTERNAL FACTORS:**

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

DATE: **7/30/2010**  
TIME: **8:12:42AM**

Agency code: **403**

Agency name:

**Veterans Commission**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

By increasing the number of veterans seen by TVC by 5% through marketing and outreach efforts for the 2012 - 2013 biennium VA payments to veteran will increase by \$150 million. Within the State of Texas the number of veterans with wartime and combat experience is growing daily. By some estimates the number of veterans having served in the Gulf and residing in Texas is as high as 467,000. As this number increases their need for services will increase as well. It is estimated that a quarter to one-third of these veterans are at risk for Post Traumatic Stress Disorder and Traumatic Brain Injury.

Also, with all that's transpiring in the world today and our nation's taking the lead on the Global War on Terror it's easy to forget the one million plus aging, non-Gulf era veterans in the state and their families/survivors who would benefit from the services provided by the Texas Veterans Commission. The services required by these aging veterans differ greatly from those of their younger counterparts but are no less important. The key is understanding how to communicate to veterans across all demographics which is no small challenge.



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

DATE: 7/30/2010  
 TIME: 8:12:42AM

Agency code: 403

Agency name:  
**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Expand Claims Representation and Counsleing to Respond to Needs of OIF/OEF and Aging Veterans  
**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Claims Representation & Counseling to Veterans and their Families  
 02-01-01 Central Administration

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	204,036	210,973
2003	CONSUMABLE SUPPLIES	3,500	3,500
2005	TRAVEL	15,500	15,500
2009	OTHER OPERATING EXPENSE	63,565	33,036
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$286,601</b>	<b>\$263,009</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	286,601	263,009
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$286,601</b>	<b>\$263,009</b>

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

7.00	7.00
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**DESCRIPTION / JUSTIFICATION:**

In the biennium, this request will result in 6,000 new claims for veterans' benefits in Texas and VA payments to those veterans of \$88,000,000. Without the staff to file these claims these payments would be lost to these veterans. In addition to the monetary benefits TVC seeks to address the special needs of aged veterans and the veterans of Afghanistan and Iraq wars and special situations created by recent VA actions. Recent rulings by VA will make a minimum of 20,000 Texas veterans eligible for service connected compensation payments and medical care. VA has responded to by enlarging clinics and repositioning staff. To maintain effectiveness, TVC needs to align with VA in office sizes and locations. At a minimum, this requires seven additional counselors and related expenses. The counselors will manage increased claims activities from additional presumptive conditions recently recognized by VA as a result of service in Vietnam, Iraq and Afghanistan. The additional counselors will be located at the Houston Regional Office, Debakey VA Medical Center (Houston), Audie Murphy VA Medical Center (San Antonio), Frank Tejada VA Outpatient Clinic (San Antonio), Austin VA Outpatient Clinic, Waco Regional Office and the Fort Worth Outpatient Clinic.

Salaries and Wages and Other Personnel Costs will pay the wages for an additional seven (7) Veterans Service Representatives; Travel pays for new counselors' itinerant services and training.

Other Operating Expense: Pays for equipment and start up costs for new counselors. Operating expenses pay for office equipment furniture and administrative costs associated with the new personnel.

**EXTERNAL/INTERNAL FACTORS:**

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

DATE: 7/30/2010  
TIME: 8:12:42AM

Agency code: 403

Agency name:

**Veterans Commission**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The Global War on Terrorism continues and the needs of Texas veterans for assistance are increasing. It is reported that service members are returning with unprecedented levels of PTSD, TBI, and catastrophic levels of physical disabilities.

At the same time, the ramifications of past wars continue. The VA has announced (and is accepting claims) for three new presumptive conditions, B Cell Leukemia, Parkinson's Disease and/or Ischemic Heart Disease as a result of exposure to Agent Orange in Vietnam. The VA is projecting that starting in FY 2011 and continuing through FY 2013 there will be more than 20,000 Texas veterans eligible for VA compensation from the new Agent Orange presumptive disabilities.

The Gulf Wars add additional service connected diseases. There are a number of presumptive conditions from Iraq and Afghanistan service already recognized. However, VA has announced that they will recognize nine (9) more conditions associated with that service. These conditions added to the TVC workload, without additional staff, will create unacceptable waiting times and possible abandonment of claims. The incidence of PTSD and TBI is increasing as the Global War on Terrorism continues. TVC offices are engaged to their limit by the current work load. Without additional staff, the effects of the workload created by the new presumptive conditions, coupled with the expected claims resulting from the forty percent (40%) PTSD rate common to Army/Marine ground units in the current wars, would have a disastrous effect on the TVC's ability to file and process claims in a timely manner.

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

DATE: 7/30/2010  
 TIME: 8:12:42AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Information Resources Support necessary to Maintain Effectiveness of TVC		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	51,180	51,180
2001	PROFESSIONAL FEES AND SERVICES	24,020	20,020
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	7,500	7,500
2009	OTHER OPERATING EXPENSE	3,300	300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$86,500</b>	<b>\$79,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	86,500	79,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$86,500</b>	<b>\$79,500</b>

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

1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

An FY 2010 Internal Audit of Information Resources Systems and Controls found that additional staff was needed to perform problem resolution functions that are currently performed by the TVC Information Resources Manager. The audit stated "This would free up the IR Manager to devote time to higher level duties, including addressing many of the security, compliance and operational issues identified in this report." TVC has more than 130 field offices. All of which require some level of support. Some of the Veterans Education Program staff work out of home offices. TVC headquarters is their only source of IT support.

This position would assist with field and home office support, software and hardware installs and fixes, email management (including smart phones), server administration, technology related procurement, information resource security, project management, database administration and various other tasks needed to effectively manage TVC information resources.

Most importantly, this position would reduce the impact to TVC should it lose its Information Resources Manager.

Also we are requesting funding for an additional server. Critical technology services are performed on the Texas Veterans Commission's primary file and print server located at the State's consolidated data center. An outage of this computer will affect workloads for all veteran services throughout the State. The additional utility server is needed to lessen the impact of a server outage and to improve the performance of the existing primary server by distributing its services.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
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DATE: **7/30/2010**  
TIME: **8:12:42AM**

Agency code: **403**

Agency name:

**Veterans Commission**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

External factors affecting this exceptional item include the loss of key TVC information resources personnel, policy and structural changes of technology service providers at TVC office locations, modifications to the Texas Data Center Consolidation project, and Department of Information Resources' policy and rule changes. Of special importance is the fact that TVC has more than 130 field offices. These offices are located at VA Regional Offices, VA hospitals, Workforce Development Centers, counties, military installation and employee homes. The varied nature of the offices requires special support efforts.

Improved information resources support will enhance employee productivity as faster resolution of technology issues improves employee productivity. Assigning a performance gain is purely speculative. Without this Information Resources Manager backup position, the most significant impact would be the negative impact on performance of TVC's 340 employees should the TVC incur a temporary or permanent loss of its TVC Information Resource Manager.

This request for an additional server is dependent upon the success of the data center consolidation project, the accuracy of the Department of Information Resources' revised budget estimating tool and TVC's current budget for the data center remaining intact for FY 2012-13. An additional server will improve throughput on the TVC's primary server. More important, the additional server will decrease the risk of computer downtime.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 7/30/2010  
 TIME: 8:12:42AM

Agency code: 403

Agency name:  
**Veterans Commission**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**Item Name:** Expedite New Agent Orange Claims and Remediate Backlog with Special Claims Processing Teams

**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Claims Representation & Counseling to Veterans and their Families

02-01-01 Central Administration

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	349,776	361,668
2003	CONSUMABLE SUPPLIES	6,000	6,000
2005	TRAVEL	19,680	19,680
2009	OTHER OPERATING EXPENSE	108,968	56,634
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$484,424</b>	<b>\$443,982</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	484,424	443,982
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$484,424</b>	<b>\$443,982</b>

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

	12.00	12.00
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**DESCRIPTION / JUSTIFICATION:**

TVC requests the retention and reorientation of TVC Claim Processing Assistance Teams (CPAT) to address the Agent Orange Claims and to remediate the backlog. The six member team in Waco would address new Agent Orange claims. The six member team in Houston would continue to work on the backlog. This additional staff can move 24,000 claims through the VA system during the biennium. Coupled with an aggressive marketing campaign, TVC envisions filing claims for a large number of these veterans. This influx of claims could have a profound effect on the already unmanageable backlog of VA claims. Devoting these six counselors specifically to development of Agent Orange claims will expedite claims and stem the growth of the backlog. Payments to veterans will increase by \$118 million during the biennium. Adding their claims to the backlog will have a disastrous effect on the already existing backlog of 55,000 claims. Converting one CPAT team to process Agent Orange claims can resolve the problem and get the money into the hands of Texas veterans and into the Texas economy. If not addressed, these additional claims will negatively impact the claims process resulting in veterans and their families facing even longer waits to receive the benefits they need.

**EXTERNAL/INTERNAL FACTORS:**

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

DATE: **7/30/2010**  
TIME: **8:12:42AM**

Agency code: **403**

Agency name:

**Veterans Commission**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The Global War on Terrorism continues and the needs of Texas veterans for assistance are increasing. It is reported that service members are returning with unprecedented levels of PTSD, TBI, and catastrophic levels of physical disabilities. At the same time, the ramifications of past wars continue. The VA is projecting through FY 2013 there will be more than 20,000 Texas veterans eligible for compensation from the new Agent Orange presumptive disabilities. The Gulf Wars add additional service connected diseases. There are a number of presumptive condition claims from Iraq and Afghanistan service already recognized. However, VA has announced that they will recognize nine (9) more conditions associated with that service. These conditions, added to the TVC workload, and without additional staff, will create unacceptable waiting times and possible abandonment of claims. The incidence of PTSD and TBI is increasing as the Global War on Terrorism continues. The three new presumptive conditions allowed by VA resulting from Agent Orange exposure are B Cell Leukemia, Parkinson's disease and/or Ischemic Heart Disease. These are not inconsequential diseases. The veterans who face these diseases will need the added financial and medical assistance. They do not need to become part of VA backlog. TVC can make a difference. TVC has had a positive impact on reducing the VA claims backlog.

More than 30,000 veterans in the south Texas area served by the Houston VA Regional Office, which statistically is the third worst in the VA system, have to wait more than 12 months for their claims for VA benefits to be paid.

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

DATE: 7/30/2010  
 TIME: 8:12:42AM

Agency code: 403

Agency name:  
**Veterans Commission**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**Item Name:** Program to Respond to the Special Needs of Women Veterans

**Item Priority:** 6

**Includes Funding for the Following Strategy or Strategies:**

01-01-01	Claims Representation & Counseling to Veterans and their Families
01-01-02	Veterans Employment Services
02-01-01	Central Administration

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	46,296	47,868
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	1,080	1,080
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	8,700	5,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,576</b>	<b>\$78,848</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	80,576	78,848
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$80,576</b>	<b>\$78,848</b>

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

1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

The population of female veterans in Texas has grown from 79,000 in 2003 to 156,000. By the end of the 2012-2013 biennium there will be more than 165,000 female veterans. Texas like all of the other major states should have a women veterans program. To lead the women's veterans program will require an additional staff member who will coordinate and ensure the program achieves its mission and objectives. Each agency program will have women veterans' coordinators; who will perform the duties of that position in addition to their normal program duties. However, all of the coordinators will be required to travel extensively to achieve the mission of the program. The mission of the TVC Women Veterans Program shall be to ensure that Texas women veterans have equitable access to federal and State veterans' services and benefits; perform outreach to improve women veterans' awareness of eligibility for federal and state veterans' services and benefits; assess the needs of women veterans with respect to the Women Veterans Program; make recommendations to the Commission to improve benefits and services; review programs, research projects and start initiatives designed to address or meet the needs of women veterans; incorporate women veterans' issues in the Commission strategic planning and participate in national forums and committees for women veterans.

The program shall have the objective of providing assistance to women, who served in the United States Armed Forces or in forces incorporated as part of the United States Armed Forces. The assistance will focus on the special needs of women veterans. An adjunct to this program will be coordinating special assistance to veterans' widows and the children of deceased veterans.

**EXTERNAL/INTERNAL FACTORS:**

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

DATE: **7/30/2010**  
TIME: **8:12:42AM**

Agency code: **403**

Agency name:

**Veterans Commission**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The population of female veterans in Texas has grown from 79,000 in 2003 to the current 156,000. By the end of this biennium there will be more than 165,000 female veterans. Nevertheless, women are still a small minority of the entire veterans' population of Texas (1.7 million veterans). It has been shown that women veterans have special needs. In many cases, because women are still a minority of the veterans' population, these needs are not being met by VA. The TVC is the ombudsmen and representative of all veterans. It is appropriate that the mission of TVC be expanded to ensure that special needs of this growing segment of the Texas veteran population are met. The new emphasis on women veteran needs will increase claims activity, traffic into employment offices and use of educational benefits. This will result in improved health (both mental and physical) and economic situations for women veterans in Texas.



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

DATE: **7/30/2010**  
 TIME: **8:12:42AM**

Agency code: **403**

Agency name:  
**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Maintain Executive Director Salary Parity		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	11,500	11,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,500</b>	<b>\$11,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,208	4,208
368	Veterans' Assistance Fund	92	92
888	Earned Federal Funds	7,200	7,200
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,500</b>	<b>\$11,500</b>

**DESCRIPTION / JUSTIFICATION:**

The Commission operates 130 offices with more than 340 FTE and a \$25 million appropriation. In addition to the Claims program TVC operates two federal programs: the State Approval Agency for Veterans Education and the Veterans Employment Service. These involve grants from VA and DOL respectively. Additionally TVC has been tasked by the Governor to operate a project funded by an Emergency & Deficiency grant to assist in reducing the backlog of VA claims at the Houston VA Regional Office. TVC also operates the Texas Veterans Commission Fund for Veterans Assistance which distributes more than \$5 million per year to veteran charities. The three programs have added more than \$17 million to the TVC budget. Recommend that the salary of the Executive Director be increased by \$11,500 per year and the position be placed in the schedule of exempt positions in salary group 5. Also this exempt salary needs to be considered for an increase to avoid salary compression within the TVC, to maintain parity with other positions of similar responsibility in State government and to avoid the loss of key executive staff.

**EXTERNAL/INTERNAL FACTORS:**

Texas leads in every category in receiving benefits for its veterans. Veterans Employment Services puts more veterans to work than any State; direct VA payments to veterans for Education benefits and veterans claims assistance are higher for Texas than in any other state. Because of the work of TVC, as the state approving agency for higher education, Texas has the fastest growing veteran enrollment in VA education programs in the United States. There are additional responsibilities associated with administering these programs. Added to those there is a new responsibility for ensuring the proper distribution of \$5-8 million in expenditures per year as a result of the Texas Veterans Commission Fund for Veterans Assistance (FVA). Even prior to the addition of the responsibilities associated with the FVA, the Texas State Auditor, in a survey of exempt positions, pointed out how the TVC Executive Director's salary was not commensurate with the responsibilities of the position.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Restore Five Percent Reduction in General Revenue		
<b>Allocation to Strategy:</b> 1-1-1 Claims Representation & Counseling to Veterans and their Families		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,720.00	1,726.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	145.00	147.00
3 VA Awards (Million \$) to Survivors or Orphans of Veterans	244.00	244.00
4 Percent of TVC Claims Granted by VA	77.00	77.00
<b>OUTPUT MEASURES:</b>		
1 Number of Claims Filed and Developed on Behalf of Disabled Veterans	2,800.00	2,800.00
2 Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	180.00	180.00
3 Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	160.00	160.00
4 Active Veterans Benefits Cases for Veterans Represented by TVC	173,000.00	174,000.00
5 Number of VA Decisions Reviewed	3,000.00	3,000.00
6 Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	300.00	300.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	81,596	81,595
2001 PROFESSIONAL FEES AND SERVICES	36,750	36,750
2005 TRAVEL	80,500	80,500
2009 OTHER OPERATING EXPENSE	78,000	78,000
3001 CLIENT SERVICES	0	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$276,846</b>	<b>\$276,845</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	276,846	276,845
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$276,846</b>	<b>\$276,845</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: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Restore Five Percent Reduction in General Revenue			
<b>Allocation to Strategy:</b> 1-1-2 Veterans Employment Services			
<b>OUTPUT MEASURES:</b>			
1	Veterans Employment Services Customers Served	500.00	500.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	7,425	7,426
3001	CLIENT SERVICES	25,000	25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,425</b>	<b>\$32,426</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	32,425	32,426
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$32,425</b>	<b>\$32,426</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.2	0.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Restore Five Percent Reduction in General Revenue			
<b>Allocation to Strategy:</b> 1-1-3 Veterans Education			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average # of Participants in Veterans Education and Training Programs	400.00	400.00
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	13,500	13,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,500</b>	<b>\$13,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,500	13,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,500</b>	<b>\$13,500</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Restore Five Percent Reduction in General Revenue			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	15,416	15,415
2001	PROFESSIONAL FEES AND SERVICES	11,000	11,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	2,100	2,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,516</b>	<b>\$33,515</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		33,516	33,515
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,516</b>	<b>\$33,515</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.5	0.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Increase Outreach and Marketing to Veterans and Survivors.			
<b>Allocation to Strategy:</b> 1-1-5 Outreach and Marketing			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,738.00	1,774.00
<u>2</u>	VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	147.00	151.00
<u>3</u>	VA Awards (Million \$) to Survivors or Orphans of Veterans	247.00	247.00
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Public Information Briefings	0.00	0.00
<u>2</u>	Number of Public Information Items Distributed	0.00	0.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	113,000	0
2009	OTHER OPERATING EXPENSE	272,000	275,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$385,000</b>	<b>\$275,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	385,000	275,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$385,000</b>	<b>\$275,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Expand Claims Representation and Counseling to Respond to Needs of OIF/OEF and Aging Veterans			
<b>Allocation to Strategy:</b> 1-1-1 Claims Representation & Counseling to Veterans and their Families			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,723.00	1,741.00
<u>2</u>	VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	145.00	145.00
<u>3</u>	VA Awards (Million \$) to Survivors or Orphans of Veterans	246.00	246.00
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Claims Filed and Developed on Behalf of Disabled Veterans	2,520.00	4,270.00
<u>2</u>	Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	200.00	200.00
<u>3</u>	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	180.00	180.00
<u>4</u>	Active Veterans Benefits Cases for Veterans Represented by TVC	1,000.00	2,000.00
<u>6</u>	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	378.00	670.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	VA Payments to Veterans Represented by TVC, Per Dollar Spent	75.27	254.75
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	204,036	210,973
2003	CONSUMABLE SUPPLIES	3,500	3,500
2005	TRAVEL	15,500	15,500
2009	OTHER OPERATING EXPENSE	35,000	3,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$258,036</b>	<b>\$233,473</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		258,036	233,473
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$258,036</b>	<b>\$233,473</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Expand Claims Representation and Counsleing to Respond to Needs of OIF/OEF and Aging Veterans			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	28,565	29,536
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,565</b>	<b>\$29,536</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,565	29,536
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,565</b>	<b>\$29,536</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Information Resources Support necessary to Maintain Effectiveness of TVC			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	51,180	51,180
2001	PROFESSIONAL FEES AND SERVICES	24,020	20,020
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	7,500	7,500
2009	OTHER OPERATING EXPENSE	3,300	300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$86,500</b>	<b>\$79,500</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		86,500	79,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$86,500</b>	<b>\$79,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Expedite New Agent Orange Claims and Remediate Backlog with Special Claims Processing Teams			
<b>Allocation to Strategy:</b> 1-1-1 Claims Representation & Counseling to Veterans and their Families			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,753.00	1,774.00
<u>2</u>	VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	145.00	145.00
<u>3</u>	VA Awards (Million \$) to Survivors or Orphans of Veterans	253.00	247.00
<b>OUTPUT MEASURES:</b>			
<u>5</u>	Number of VA Decisions Reviewed	12,000.00	12,000.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	VA Payments to Veterans Represented by TVC, Per Dollar Spent	113.53	247.76
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	349,776	361,668
2003	CONSUMABLE SUPPLIES	6,000	6,000
2005	TRAVEL	19,680	19,680
2009	OTHER OPERATING EXPENSE	60,000	6,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$435,456</b>	<b>\$393,348</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		435,456	393,348
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$435,456</b>	<b>\$393,348</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	12.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Expedite New Agent Orange Claims and Remediate Backlog with Special Claims Processing Teams			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	48,968	50,634
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,968</b>	<b>\$50,634</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	48,968	50,634
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$48,968</b>	<b>\$50,634</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Program to Respond to the Special Needs of Women Veterans			
<b>Allocation to Strategy:</b> 1-1-1 Claims Representation & Counseling to Veterans and their Families			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	6.00	12.00
<u>3</u>	VA Awards (Million \$) to Survivors or Orphans of Veterans	3.00	6.00
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Claims Filed and Developed on Behalf of Disabled Veterans	500.00	600.00
<u>3</u>	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	250.00	250.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
TIME: 5:10:48PM

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Agency code: 403 Agency name: Veterans Commission

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Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Program to Respond to the Special Needs of Women Veterans		
<b>Allocation to Strategy:</b>	1-1-2 Veterans Employment Services		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Veterans Employment Services Customers Served	400.00	400.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Program to Respond to the Special Needs of Women Veterans			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	46,296	47,868
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	1,080	1,080
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	8,700	5,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,576</b>	<b>\$78,848</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		80,576	78,848
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$80,576</b>	<b>\$78,848</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/2/2010  
 TIME: 5:10:48PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Maintain Executive Director Salary Parity			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	11,500	11,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,500</b>	<b>\$11,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,208	4,208
368	Veterans' Assistance Fund	92	92
888	Earned Federal Funds	7,200	7,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,500</b>	<b>\$11,500</b>

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

**DATE: 8/2/2010**  
**TIME: 5:13:36PM**

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,810.00	1,963.00
<u>2</u> VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	153.00	171.00
<u>3</u> VA Awards (Million \$) to Survivors or Orphans of Veterans	260.00	272.00
<u>4</u> Percent of TVC Claims Granted by VA	77.00	77.00

**OUTPUT MEASURES:**

<u>1</u> Number of Claims Filed and Developed on Behalf of Disabled Veterans	5,320.00	7,070.00
<u>2</u> Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	380.00	380.00
<u>3</u> Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	340.00	340.00
<u>4</u> Active Veterans Benefits Cases for Veterans Represented by TVC	175,000.00	176,000.00
<u>5</u> Number of VA Decisions Reviewed	15,000.00	15,000.00
<u>6</u> Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	678.00	970.00

**EXPLANATORY/INPUT MEASURES:**

<u>2</u> Percent of VCSOs Who Attend Continuing Training Conferences	6.00 %	6.00 %
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	635,408	654,236
2001 PROFESSIONAL FEES AND SERVICES	36,750	36,750
2003 CONSUMABLE SUPPLIES	9,500	9,500
2005 TRAVEL	115,680	115,680
2009 OTHER OPERATING EXPENSE	173,000	87,500
<b>Total, Objects of Expense</b>	<b>\$970,338</b>	<b>\$903,666</b>

**METHOD OF FINANCING:**



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

**DATE: 8/2/2010**  
**TIME: 5:13:36PM**

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
1	General Revenue Fund	970,338	903,666
<b>Total, Method of Finance</b>		<b>\$970,338</b>	<b>\$903,666</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 22.0 22.0

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

- Restore Five Percent Reduction in General Revenue
- Expand Claims Representation and Counseling to Respond to Needs of OIF/OEF and Aging Veterans
- Expedite New Agent Orange Claims and Remediate Backlog with Special Claims Processing Teams
- Program to Respond to the Special Needs of Women Veterans

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

**DATE: 8/2/2010**  
**TIME: 5:13:36PM**

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 10  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>5</u> Veterans Employment Services Employment Rate	55.00	60.00
<u>6</u> Veterans Employment Services Retention Rate	75.00	75.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	7,425	7,426
3001 CLIENT SERVICES	25,000	25,000
<b>Total, Objects of Expense</b>	<b>\$32,425</b>	<b>\$32,426</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	32,425	32,426
<b>Total, Method of Finance</b>	<b>\$32,425</b>	<b>\$32,426</b>

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

	0.2	0.2
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Five Percent Reduction in General Revenue  
 Program to Respond to the Special Needs of Women Veterans

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

**DATE: 8/2/2010**  
**TIME: 5:13:36PM**

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 3 Veterans Education Service: 17 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:**

2005 TRAVEL	13,500	13,500
<b>Total, Objects of Expense</b>	<b>\$13,500</b>	<b>\$13,500</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	13,500	13,500
<b>Total, Method of Finance</b>	<b>\$13,500</b>	<b>\$13,500</b>

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

Restore Five Percent Reduction in General Revenue

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

**DATE: 8/2/2010**  
**TIME: 5:13:36PM**

Agency Code: **403** Agency name: **Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 5 Outreach and Marketing Service: 30 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:**

2001 PROFESSIONAL FEES AND SERVICES	113,000	0
2009 OTHER OPERATING EXPENSE	272,000	275,000
<b>Total, Objects of Expense</b>	<b>\$385,000</b>	<b>\$275,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	385,000	275,000
<b>Total, Method of Finance</b>	<b>\$385,000</b>	<b>\$275,000</b>

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

Increase Outreach and Marketing to Veterans and Survivors.

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

**DATE: 8/2/2010**  
**TIME: 5:13:36PM**

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

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

1001 SALARIES AND WAGES	124,392	125,963
2001 PROFESSIONAL FEES AND SERVICES	35,020	31,020
2003 CONSUMABLE SUPPLIES	1,000	1,000
2004 UTILITIES	1,080	1,080
2005 TRAVEL	36,500	36,500
2009 OTHER OPERATING EXPENSE	91,633	87,970
<b>Total, Objects of Expense</b>	<b>\$289,625</b>	<b>\$283,533</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	282,333	276,241
368 Veterans' Assistance Fund	92	92
888 Earned Federal Funds	7,200	7,200
<b>Total, Method of Finance</b>	<b>\$289,625</b>	<b>\$283,533</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.5 2.5

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

- Restore Five Percent Reduction in General Revenue
- Expand Claims Representation and Counseling to Respond to Needs of OIF/OEF and Aging Veterans
- Information Resources Support necessary to Maintain Effectiveness of TVC
- Expedite New Agent Orange Claims and Remediate Backlog with Special Claims Processing Teams
- Program to Respond to the Special Needs of Women Veterans
- Maintain Executive Director Salary Parity

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

DATE: 7/30/2010  
 TIME: 8:15:40AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Equipment Replacement Cycle</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
General 2009 OTHER OPERATING EXPENSE	\$26,700	\$16,700	\$21,700	\$21,700
Capital Subtotal OOE, Project 1	\$26,700	\$16,700	\$21,700	\$21,700
Subtotal OOE, Project 1	<b>\$26,700</b>	<b>\$16,700</b>	<b>\$21,700</b>	<b>\$21,700</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$26,700	\$16,700	\$21,700	\$21,700
Capital Subtotal TOF, Project 1	\$26,700	\$16,700	\$21,700	\$21,700
Subtotal TOF, Project 1	<b>\$26,700</b>	<b>\$16,700</b>	<b>\$21,700</b>	<b>\$21,700</b>
<i>2/2 Data Center Services</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$28,006	\$33,954	\$30,980	\$30,980
Capital Subtotal OOE, Project 2	\$28,006	\$33,954	\$30,980	\$30,980
Subtotal OOE, Project 2	<b>\$28,006</b>	<b>\$33,954</b>	<b>\$30,980</b>	<b>\$30,980</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$28,006	\$33,954	\$30,980	\$30,980
Capital Subtotal TOF, Project 2	\$28,006	\$33,954	\$30,980	\$30,980

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

DATE: 7/30/2010  
 TIME : 8:15:40AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Subtotal TOF, Project	2	\$28,006	\$33,954	\$30,980	\$30,980
Capital Subtotal, Category	5005	\$54,706	\$50,654	\$52,680	\$52,680
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$54,706</b>	<b>\$50,654</b>	<b>\$52,680</b>	<b>\$52,680</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$54,706</b>	<b>\$50,654</b>	<b>\$52,680</b>	<b>\$52,680</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$54,706</b>	<b>\$50,654</b>	<b>\$52,680</b>	<b>\$52,680</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$54,706	\$50,654	\$52,680	\$52,680
Total, Method of Financing-Capital		\$54,706	\$50,654	\$52,680	\$52,680
<b>Total, Method of Financing</b>		<b>\$54,706</b>	<b>\$50,654</b>	<b>\$52,680</b>	<b>\$52,680</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$54,706	\$50,654	\$52,680	\$52,680
Total, Type of Financing-Capital		\$54,706	\$50,654	\$52,680	\$52,680
<b>Total, Type of Financing</b>		<b>\$54,706</b>	<b>\$50,654</b>	<b>\$52,680</b>	<b>\$52,680</b>

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

DATE: 7/30/2010  
 TIME: 8:16:25AM

Agency Code:	<b>403</b>	Agency name:	<b>Veterans Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Equipment Replacement Cycle</b>

**PROJECT DESCRIPTION**

**General Information**

Computer upgrades for Veterans Claims counselor

**Number of Units / Average Unit Cost** \$1,700

**Estimated Completion Date** Every 4 years

**Additional Capital Expenditure Amounts Required**

<b>2014</b>	<b>2015</b>
56,700	56,700

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 4 years

**Estimated/Actual Project Cost** \$156,800

**Length of Financing/ Lease Period** n/a

**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

<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:** The Sunset Advisory Commission determined that Veterans' claims counselors needed better technology to perform their work. Most counselors were using computer serveral years past their expected life.

**Project Location:** Throughout Texas at VA facilities, hospitals and military bases where TVC claims counselors are located.

**Beneficiaries:** Claims counselors, veterans and the Department of Veterans Affairs.

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

Daily



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

DATE: 7/30/2010  
 TIME: 8:16:25AM

Agency Code:	<b>403</b>	Agency name:	<b>Veterans Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>Data Center Consolidation Cost</b>

**PROJECT DESCRIPTION**

**General Information**

The cost of utilizing the State Data Center.

<b>Number of Units / Average Unit Cost</b>	\$53,000		
<b>Estimated Completion Date</b>	Continuing		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		53,000	53,000
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Indefinite		
<b>Estimated/Actual Project Cost</b>	\$167,960		
<b>Length of Financing/ Lease Period</b>	n/a		

**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:** Required of state agencies with data center needs.

**Project Location:** Austin

**Beneficiaries:** Texas State Government.

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

Daily

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

DATE: 7/30/2010  
 TIME: 8:17:23AM

Agency code: 403 Agency name: Veterans Commission

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1</i>	<i>Equipment Replacement Cycle</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 CLAIMS REPRESENTATION & COUNSELING	26,700	16,700	\$21,700	\$21,700
	TOTAL, PROJECT	\$26,700	\$16,700	\$21,700	\$21,700
<i>2/2</i>	<i>Data Center Consolidation Cost</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-1 CENTRAL ADMINISTRATION	28,006	33,954	30,980	30,980
	TOTAL, PROJECT	\$28,006	\$33,954	\$30,980	\$30,980
	TOTAL CAPITAL, ALL PROJECTS	\$54,706	\$50,654	\$52,680	\$52,680
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$54,706	\$50,654	\$52,680	\$52,680

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010

TIME: 8:22:21AM

Agency Code: 403 Agency name: Veterans Commission  
Project Number: 1 Project name: Equipment Replacement Cycle  
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2012	2013	2014	2015
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING COSTS DESCRIPTION AND JUSTIFICATION:</b>				

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

82nd Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 7/30/2010

TIME: 8:22:21AM

Agency Code: **403** Agency name: **Veterans Commission**  
 Project Number: **2** Project name: **Data Center Services**

**Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2012	2013	2014	2015
<b>OBJECTS OF EXPENSE:</b>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Pays unforeseen costs for Data Consolidtion.

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

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

Date: 7/30/2010

Time: 8:23:06AM

Agency Code: 403 Agency: Veterans Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2008			Total Expenditures FY 2008		HUB Expenditures FY 2009			Total Expenditures FY 2009	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$225	
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$43,751	0.0 %	0.0%	0.0%	\$0	\$33,356	
33.0%	Other Services	54.5 %	54.5%	0.0%	\$57,400	\$105,303	36.9 %	36.9%	0.0%	\$120,137	\$325,755	
12.6%	Commodities	82.8 %	82.8%	0.0%	\$192,965	\$233,125	67.6 %	67.6%	0.0%	\$147,419	\$217,937	
	<b>Total Expenditures</b>		<b>65.5%</b>		<b>\$250,365</b>	<b>\$382,179</b>		<b>46.3%</b>		<b>\$267,556</b>	<b>\$577,273</b>	

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

**Attainment:**

The agency exceeded two of three statewide procurement goals in 2008 and 2009.

**Applicability:**

The "Heavy Construction" and "Special Trade Construction" categories are not applicable to agency in either 2008 or 2009 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In 2008 and 2009, the goal of "Professional Services" category was not met since the only contract in that category was for Internal Audit Services.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with Statewide HUB procurement goals :

- ensure for items or services solicited for bids that specification, terms and conditions reflect actual requirements, were clearly stated and did not impose any unreasonable or unnecessary contract requirements.
- prepared and distributed information on procurement procedures in a manner that encourage participation in agency procurement by all business.

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

DATE: 7/30/2010  
 TIME: 8:24:06AM

Agency code:	403	Agency name:	Veterans Commission				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>17.801.000</b>	Disabled Vets OutreachPrg						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		4,466,685	4,821,945	4,795,582	4,582,865	4,582,865
1 - 1 - 5	OUTREACH AND MARKETING		88,709	0	0	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		445,899	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$5,001,293</b>	<b>\$4,821,945</b>	<b>\$4,795,582</b>	<b>\$4,582,865</b>	<b>\$4,582,865</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$5,001,293</b>	<b>\$4,821,945</b>	<b>\$4,795,582</b>	<b>\$4,582,865</b>	<b>\$4,582,865</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.804.000</b>	Local Vets Empl Rep Prog						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		4,470,120	4,311,842	4,287,231	3,984,463	3,984,463
1 - 1 - 5	OUTREACH AND MARKETING		79,389	0	0	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		396,372	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$4,945,881</b>	<b>\$4,311,842</b>	<b>\$4,287,231</b>	<b>\$3,984,463</b>	<b>\$3,984,463</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$4,945,881</b>	<b>\$4,311,842</b>	<b>\$4,287,231</b>	<b>\$3,984,463</b>	<b>\$3,984,463</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.807.000</b>	Transition Assistance Program						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		217,515	178,598	175,642	171,650	171,650
1 - 1 - 5	OUTREACH AND MARKETING		2,944	0	0	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		8,463	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$228,922</b>	<b>\$178,598</b>	<b>\$175,642</b>	<b>\$171,650</b>	<b>\$171,650</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$228,922</b>	<b>\$178,598</b>	<b>\$175,642</b>	<b>\$171,650</b>	<b>\$171,650</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 7/30/2010  
 TIME: 8:24:06AM

Agency code:	403	Agency name:	Veterans Commission				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>64.109.000</b>	Veterans Compensation for						
1 - 1 - 1	CLAIMS REPRESENTATION & COUNSELIN		37,852	0	0	0	0
1 - 1 - 5	OUTREACH AND MARKETING		1,052	0	0	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		4,712	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$43,616</b>	<b>\$0</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>\$43,616</b>	<b>\$0</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>64.124.000</b>	All Vol Force Educ Assist						
1 - 1 - 3	VETERANS EDUCATION		774,737	813,902	797,983	811,262	812,316
1 - 1 - 5	OUTREACH AND MARKETING		17,353	0	0	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		90,959	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$883,049</b>	<b>\$813,902</b>	<b>\$797,983</b>	<b>\$811,262</b>	<b>\$812,316</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$883,049</b>	<b>\$813,902</b>	<b>\$797,983</b>	<b>\$811,262</b>	<b>\$812,316</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Agency code: 403		Agency name: Veterans Commission				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
17.801.000	Disabled Vets OutreachPrg	5,001,293	4,821,945	4,795,582	4,582,865	4,582,865
17.804.000	Local Vets Empl Rep Prog	4,945,881	4,311,842	4,287,231	3,984,463	3,984,463
17.807.000	Transition Assistance Program	228,922	178,598	175,642	171,650	171,650
64.109.000	Veterans Compensation for	43,616	0	0	0	0
64.124.000	All Vol Force Educ Assist	883,049	813,902	797,983	811,262	812,316
<b>TOTAL, ALL STRATEGIES</b>		\$11,102,761	\$10,126,287	\$10,056,438	\$9,550,240	\$9,551,294
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<u>\$11,102,761</u>	<u>\$10,126,287</u>	<u>\$10,056,438</u>	<u>\$9,550,240</u>	<u>\$9,551,294</u>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

In general, federal funds in fiscal year 2009, 2010, and 2011 for all programs are assumed levels with fiscal year 2008.



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

DATE: 7/30/2010  
TIME: 8:24:06AM

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Agency code: 403	Agency name: Veterans Commission					
<b>CFDA NUMBER/ STRATEGY</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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**Potential Loss:**

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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: 7/30/2010  
 TIME : 8:24:43AM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2007</b>	<b>Expended SFY 2008</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.801.000 Disabled Vets OutreachPrg</b>										
<b>2006</b>	\$4,947,131	\$522,221	\$0	\$0	\$0	\$0	\$0	\$0	\$522,221	\$4,424,910
<b>2007</b>	\$5,077,000	\$4,220,842	\$856,158	\$0	\$0	\$0	\$0	\$0	\$5,077,000	\$0
<b>2008</b>	\$5,753,000	\$0	\$4,932,283	\$820,717	\$0	\$0	\$0	\$0	\$5,753,000	\$0
<b>2009</b>	\$6,377,136	\$0	\$0	\$5,292,230	\$1,084,906	\$0	\$0	\$0	\$6,377,136	\$0
<b>2010</b>	\$5,738,490	\$0	\$0	\$0	\$4,925,421	\$813,069	\$0	\$0	\$5,738,490	\$0
<b>2011</b>	\$5,657,276	\$0	\$0	\$0	\$0	\$5,171,228	\$486,048	\$0	\$5,657,276	\$0
<b>2012</b>	\$5,747,689	\$0	\$0	\$0	\$0	\$0	\$5,292,013	\$455,676	\$5,747,689	\$0
<b>2013</b>	\$5,747,689	\$0	\$0	\$0	\$0	\$0	\$0	\$5,322,385	\$5,322,385	\$425,304
<b>Total</b>	<b>\$45,045,411</b>	<b>\$4,743,063</b>	<b>\$5,788,441</b>	<b>\$6,112,947</b>	<b>\$6,010,327</b>	<b>\$5,984,297</b>	<b>\$5,778,061</b>	<b>\$5,778,061</b>	<b>\$40,195,197</b>	<b>\$4,850,214</b>
<b>Empl. Benefit Payment</b>										
		\$976,386	\$1,048,294	\$1,107,651	\$1,188,382	\$1,188,715	\$1,195,196	\$1,195,196	\$7,899,820	

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

DATE: 7/30/2010  
 TIME : 8:24:43AM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2007</b>	<b>Expended SFY 2008</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.804.000 Local Vets Empl Rep Prog</b>										
<b>2006</b>	\$6,747,599	\$753,220	\$0	\$0	\$0	\$0	\$0	\$0	\$753,220	\$5,994,379
<b>2007</b>	\$6,854,000	\$6,125,252	\$728,748	\$0	\$0	\$0	\$0	\$0	\$6,854,000	\$0
<b>2008</b>	\$6,316,000	\$0	\$5,579,221	\$736,779	\$0	\$0	\$0	\$0	\$6,316,000	\$0
<b>2009</b>	\$6,272,178	\$0	\$0	\$5,324,323	\$947,855	\$0	\$0	\$0	\$6,272,178	\$0
<b>2010</b>	\$5,323,244	\$0	\$0	\$0	\$4,377,783	\$945,461	\$0	\$0	\$5,323,244	\$0
<b>2011</b>	\$4,858,012	\$0	\$0	\$0	\$0	\$4,337,510	\$520,502	\$0	\$4,858,012	\$0
<b>2012</b>	\$4,921,401	\$0	\$0	\$0	\$0	\$0	\$4,428,517	\$492,884	\$4,921,401	\$0
<b>2013</b>	\$4,921,401	\$0	\$0	\$0	\$0	\$0	\$0	\$4,456,136	\$4,456,136	\$465,265
<b>Total</b>	<b>\$46,213,835</b>	<b>\$6,878,472</b>	<b>\$6,307,969</b>	<b>\$6,061,102</b>	<b>\$5,325,638</b>	<b>\$5,282,971</b>	<b>\$4,949,019</b>	<b>\$4,949,020</b>	<b>\$39,754,191</b>	<b>\$6,459,644</b>
<b>Empl. Benefit Payment</b>										
		\$1,115,581	\$1,179,084	\$1,108,556	\$1,013,796	\$995,740	\$964,556	\$964,556	\$7,341,869	

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

DATE: 7/30/2010  
 TIME : 8:24:43AM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2007</b>	<b>Expended SFY 2008</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.807.000</b> Transition Assistance Program										
2006	\$202,597	\$88,410	\$0	\$0	\$0	\$0	\$0	\$0	\$88,410	\$114,187
2007	\$207,000	\$143,215	\$63,785	\$0	\$0	\$0	\$0	\$0	\$207,000	\$0
2008	\$295,000	\$0	\$231,072	\$63,928	\$0	\$0	\$0	\$0	\$295,000	\$0
2009	\$241,394	\$0	\$0	\$211,688	\$29,706	\$0	\$0	\$0	\$241,394	\$0
2010	\$216,853	\$0	\$0	\$0	\$192,911	\$23,942	\$0	\$0	\$216,853	\$0
2011	\$215,672	\$0	\$0	\$0	\$0	\$197,971	\$17,701	\$0	\$215,672	\$0
2012	\$219,549	\$0	\$0	\$0	\$0	\$0	\$202,037	\$17,512	\$219,549	\$0
2013	\$219,549	\$0	\$0	\$0	\$0	\$0	\$0	\$202,226	\$202,226	\$17,323
<b>Total</b>	<b>\$1,817,614</b>	<b>\$231,625</b>	<b>\$294,857</b>	<b>\$275,616</b>	<b>\$222,617</b>	<b>\$221,913</b>	<b>\$219,738</b>	<b>\$219,738</b>	<b>\$1,686,104</b>	<b>\$131,510</b>
<b>Empl. Benefit Payment</b>										
		\$32,071	\$33,834	\$46,518	\$44,019	\$46,271	\$48,088	\$48,088	\$298,889	

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

DATE: 7/30/2010  
 TIME : 8:24:43AM

Agency code: 403

Agency name: Veterans Commission

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 64.109.000</b> Veterans Compensation for										
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$34,963	\$0	\$34,963	\$0	\$0	\$0	\$0	\$0	\$34,963	\$0
2009	\$56,282	\$0	\$0	\$56,282	\$0	\$0	\$0	\$0	\$56,282	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$91,245</b>	<b>\$0</b>	<b>\$34,963</b>	<b>\$56,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,245</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$7,051	\$12,666	\$0	\$0	\$0	\$0	\$19,717	
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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: 7/30/2010  
 TIME : 8:24:43AM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2007</b>	<b>Expended SFY 2008</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 64.124.000 All Vol Force Educ Assist</b>										
2006	\$979,972	\$173,184	\$0	\$0	\$0	\$0	\$0	\$0	\$173,184	\$806,788
2007	\$983,462	\$782,946	\$200,516	\$0	\$0	\$0	\$0	\$0	\$983,462	\$0
2008	\$992,580	\$0	\$895,639	\$96,941	\$0	\$0	\$0	\$0	\$992,580	\$0
2009	\$1,046,667	\$0	\$0	\$961,303	\$85,364	\$0	\$0	\$0	\$1,046,667	\$0
2010	\$975,066	\$0	\$0	\$0	\$892,542	\$82,524	\$0	\$0	\$975,066	\$0
2011	\$988,050	\$0	\$0	\$0	\$0	\$905,907	\$82,143	\$0	\$988,050	\$0
2012	\$1,016,410	\$0	\$0	\$0	\$0	\$0	\$933,080	\$83,330	\$1,016,410	\$0
2013	\$1,028,954	\$0	\$0	\$0	\$0	\$0	\$0	\$933,080	\$933,080	\$95,874
<b>Total</b>	<b>\$8,011,161</b>	<b>\$956,130</b>	<b>\$1,096,155</b>	<b>\$1,058,244</b>	<b>\$977,906</b>	<b>\$988,431</b>	<b>\$1,015,223</b>	<b>\$1,016,410</b>	<b>\$7,108,499</b>	<b>\$902,662</b>

<b>Empl. Benefit Payment</b>		\$145,931	\$165,227	\$175,195	\$164,004	\$190,448	\$203,961	\$204,094	\$1,248,860	
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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010

TIME: 8:25:33AM

Agency Code: **403**

Agency name: **Veterans Commission**

<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>368 Veterans' Assistance Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$1,299	\$2,272,475	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,299	6,412,696	6,312,218	6,010,706	6,000,637
Subtotal: Actual/Estimated Revenue	1,299	6,412,696	6,312,218	6,010,706	6,000,637
<b>Total Available</b>	<b>\$1,299</b>	<b>\$6,413,995</b>	<b>\$8,584,693</b>	<b>\$6,010,706</b>	<b>\$6,000,637</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	(4,141,520)	(8,584,693)	(6,010,706)	(6,000,637)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(4,141,520)</b>	<b>\$(8,584,693)</b>	<b>\$(6,010,706)</b>	<b>\$(6,000,637)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,299</b>	<b>\$2,272,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Irma Rodriguez

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2010

TIME: 8:25:33AM

Agency Code: **403**

Agency name: **Veterans Commission**

<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>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	0	1,156,826	1,099,521	1,099,521	1,099,521
Subtotal: Actual/Estimated Revenue	0	1,156,826	1,099,521	1,099,521	1,099,521
<b>Total Available</b>	<b>\$0</b>	<b>\$1,156,826</b>	<b>\$1,099,521</b>	<b>\$1,099,521</b>	<b>\$1,099,521</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	0	(1,156,826)	(1,099,521)	(1,099,521)	(1,099,521)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(1,156,826)</b>	<b>\$(1,099,521)</b>	<b>\$(1,099,521)</b>	<b>\$(1,099,521)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Irma Rodriguez



6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 7/30/2010  
 TIME: 8:25:33AM

Agency Code: 403

Agency name: Veterans Commission

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>5123 Air Force Assoc. Of Texas Plates</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	3,567	4,200	3,000	3,600	3,600
Subtotal: Actual/Estimated Revenue	3,567	4,200	3,000	3,600	3,600
<b>Total Available</b>	<b>\$3,567</b>	<b>\$4,200</b>	<b>\$3,000</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(3,567)	(4,200)	(3,000)	(3,600)	(3,600)
<b>Total, Deductions</b>	<b>\$(3,567)</b>	<b>\$(4,200)</b>	<b>\$(3,000)</b>	<b>\$(3,600)</b>	<b>\$(3,600)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Irma Rodriguez

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 7/30/2010

TIME: 8:25:33AM

Agency Code: 403

Agency name: Veterans Commission

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>5141 AMERICAN LEGION LICENSE PLATE</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,389	2,400	2,000	2,200	2,200
Subtotal: Actual/Estimated Revenue	2,389	2,400	2,000	2,200	2,200
<b>Total Available</b>	<b>\$2,389</b>	<b>\$2,400</b>	<b>\$2,000</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(2,389)	(2,400)	(2,000)	(2,200)	(2,200)
<b>Total, Deductions</b>	<b>\$(2,389)</b>	<b>\$(2,400)</b>	<b>\$(2,000)</b>	<b>\$(2,200)</b>	<b>\$(2,200)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Irma Rodriguez

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

Date: 7/30/2010  
 Time: 8:27:11AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Staff Reduction - Family Employment Services</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Reduction of 2 FTE assigned to provide employment services to spouses and caregivers of wounded servicemembers at Brooke Army Medical Center and Fort Bliss. Each staff help over 300 veterans, spouses and caregivers each year find work. Spouse and caregivers services would be eliminated completely.							
Strategy: 1-1-2 Veterans Employment Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$69,215	\$69,215	\$138,430	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,215</b>	<b>\$69,215</b>	<b>\$138,430</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,215</b>	<b>\$69,215</b>	<b>\$138,430</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		
<b>2 Staff Reduction - Vets Ed South Texas</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Reduction of .5 FTE serving approximately 200 schools/employers and over 3,500 GI Bill recipients in the Valley and South Texas areas. This reduction will result in the cancellation of technical assistance, training, and oversight visits which may delay payments of education benefits. Outreach to veterans and prospective employers will be minimal. Oversight of private trade/technical schools will be severely reduced resulting in potential overpayments to veterans receiving GI Bill benefits. With Post-9/11 tuition payments made directly to schools, oversight of these institutions is also critical.							
Strategy: 1-1-3 Veterans Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,149	\$24,149	\$48,298	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,149</b>	<b>\$24,149</b>	<b>\$48,298</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,149</b>	<b>\$24,149</b>	<b>\$48,298</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		

**3 Staff Reduction - Marketing Administrative Assistant**

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

Date: 7/30/2010  
 Time: 8:27:11AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Reduction of 1 FTE. The duties of the TVC Marketing Administrative Assistant (TVC MAA) are far outside the scope of the traditional role. The TVC MAA operates as the “hub” for the entire marketing team and plays a vital role relative to interacting with veterans contacting the TVC for assistance. The TVC MAA assembles the eVets newsletter and initiates its distribution to more than 50,000 veterans. This individual is also responsible for packaging and mailing tens of thousands of brochures and pamphlets pertaining to state of Texas benefits to the veteran organizations (TVC field staff, CSO’s, VA, VSO’s and institutions of higher learning), logging event data for the numerous veteran events conducted by field personnel, updating 200+ email addresses to the email distribution list as generated from benefit fairs and town hall meetings, participating in benefit fairs and town hall meetings.

The TVC MAA also coordinates meetings, conferences and seminars to include organizing and tracking the RFP/bid process. This includes coordination of the 500+ personnel who attend the annual fall training conference, the conference site selection process and is the on-site conference administrator who ensures rooms, AV, materials and personnel are adequately addressed. The more traditional duties performed by this valuable resource include the answering of inquiries regarding procedures and policies and provides routine information to the public by mail, email, web and telephone including the assisting in tracking legislative inquiries, performing marketing research and organizing and compiling reports. Without the TVC MAA the ability of the agency to reach veterans and disseminate information critical to their well being will be greatly diminished.

Strategy: 1-1-5 Outreach and Marketing

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)** **1.0**      **1.0**

**4 Staff Reduction - Budget Analyst**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Reduction of 1 FTE in Budgeting. This reduction would directly affect monthly monitoring of the Claims, Veterans Education and Marketing Programs. This reduction would create a delay of up to 30 days in providing projection reports on those programs to program directors. Other budget work affected is all LBB reports for those programs such as ABEST Reconciliation, LAR, Operating Budget, and Fiscal Notes.

Strategy: 2-1-1 Central Administration

General Revenue Funds

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

Date: 7/30/2010  
 Time: 8:27:11AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$50,623	\$50,622	\$101,245	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,623</b>	<b>\$50,622</b>	<b>\$101,245</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,623</b>	<b>\$50,622</b>	<b>\$101,245</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		

**5 Staff Reduction - Human Resources**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Reduction of 1 FTE in Human Resources resulting in a drastic loss of productivity in Payroll, Leave Accounting and Employee Benefits. This loss would also reduce the ability for the auditing of these functions by management from 12 to 4 audits per year. The further consolidation of duties could result in the untimely delivery of core benefits to agency staff including the timely processing of leave and personnel actions forms, both of which directly impact the accuracy of payroll.

Strategy: 2-1-1 Central Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$46,638	\$46,639	\$93,277	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,638</b>	<b>\$46,639</b>	<b>\$93,277</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,638</b>	<b>\$46,639</b>	<b>\$93,277</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		

**6 Staff Reduction - Claims**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Reduction of 3 FTE positions resulting in 1,095 fewer claims for veterans benefits and 255 fewer appeals of unfavorable VA decisions annually. These reductions would negatively impact monetary payments of Texas veterans and their families by \$5,076,921 in FY2012 and \$15,230,769 in FY2013. The total loss in sales tax revenue to the state because of these reductions would be \$702,645.

Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families

General Revenue Funds

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

Date: 7/30/2010  
 Time: 8:27:11AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$83,296	\$83,293	\$166,589	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,296</b>	<b>\$83,293</b>	<b>\$166,589</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,296</b>	<b>\$83,293</b>	<b>\$166,589</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		
<b>7 Staff Reduction - Executive Administrative Support</b>							
<b>Category:</b> Administrative - FTEs / Layoffs							
<b>Item Comment:</b> Reduction of 1 FTE in administrative support functions for agency executive management.							
Strategy: 2-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,606	\$34,449	\$69,055	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,606</b>	<b>\$34,449</b>	<b>\$69,055</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,606</b>	<b>\$34,449</b>	<b>\$69,055</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>8 Staff Reduction - Accounting</b>							
<b>Category:</b> Administrative - FTEs / Layoffs							
<b>Item Comment:</b> Reduction of 0.5 FTE in Accounting. This reduction would directly affect daily accounting operations of reviewing and releasing purchase and travel voucher and work on the Annual Financial Report. Timeliness of employee travel reimbursements and vendor payments would be severely affected; require 50% additional time in reimbursement to employees and vendors.							
Strategy: 2-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$26,754	\$26,754	\$53,508	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,754</b>	<b>\$26,754</b>	<b>\$53,508</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: 7/30/2010  
 Time: 8:27:11AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,754</b>	<b>\$26,754</b>	<b>\$53,508</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		

**9 Staff Reduction - Claims**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

**Item Comment:** Reduction of 4 FTE positions resulting in 1,460 fewer claims for veterans benefits and 340 fewer appeals of unfavorable VA decisions annually. These reductions would negatively impact monetary payments to Texas veterans and their families by \$6,769,228 in FY2012 and \$20,307,692 in FY2013. The total loss in sales tax revenue to the state because of these reductions would be \$936,861. In conjunction with the previous claims reductions of 3 FTE the loss in sales tax revenue to the state would be \$1,639,506.

Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$125,805	\$125,805	\$251,610
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,805</b>	<b>\$125,805</b>	<b>\$251,610</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,805</b>	<b>\$125,805</b>	<b>\$251,610</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)** 4.0 4.0

**10 Staff Reduction - Family Employment Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Reduction of 1 FTE assigned to provide employment services to spouses and caregivers of wounded servicemembers at the Veterans Employment Office in Copperas Cove. This office assists over 300 veterans, spouses and caregivers each year find work. Spouse and caregivers services would be eliminated completely.

Strategy: 1-1-2 Veterans Employment Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$31,524	\$31,524	\$63,048
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,524</b>	<b>\$31,524</b>	<b>\$63,048</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: 7/30/2010  
 Time: 8:27:11AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,524</b>	<b>\$31,524</b>	<b>\$63,048</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>11 Staff Reduction - Claims</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Reduction of 6 FTE positions resulting in 2,190 fewer claims for veterans benefits and 510 fewer appeals of unfavorable VA decisions annually. These reductions would negatively impact monetary payments to Texas veterans and their families by \$10,153,842 in FY2012 and \$30,461,538 in FY2013. The total loss in sales tax revenue to the state because of these reductions would be \$1,405,292. In conjunction with the previous claims reductions of 7 FTE the loss in sales tax revenue to the state would be \$3,044,798 and in summary this sales tax reductions will be for these years only and will continue to increase in future years.							
Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$154,445	\$154,445	\$308,890	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,445</b>	<b>\$154,445</b>	<b>\$308,890</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,445</b>	<b>\$154,445</b>	<b>\$308,890</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$677,055</b>	<b>\$676,895</b>	<b>\$1,353,950</b>	<b>\$1,352,790</b>
<b>GR Dedicated Total</b>							<b>\$1,160</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$677,055</b>	<b>\$676,895</b>	<b>\$1,353,950</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>21.0</b>	<b>21.0</b>		



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

DATE: 7/30/2010  
 TIME : 8:28:16AM

Agency code: 403

Agency name: Veterans Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1</b> <b>Claims Representation &amp; Counseling to Veterans and their Families</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 364,689	\$ 388,717	\$ 393,157	\$ 410,613	\$ 410,613
1002 OTHER PERSONNEL COSTS	56,060	61,088	38,995	39,222	39,222
2001 PROFESSIONAL FEES AND SERVICES	20,119	20,922	22,452	22,043	22,043
2003 CONSUMABLE SUPPLIES	6,641	7,230	7,224	7,350	7,350
2004 UTILITIES	2,903	3,066	3,370	3,465	3,465
2005 TRAVEL	13,647	15,091	12,281	14,700	14,700
2006 RENT - BUILDING	120	594	636	683	683
2007 RENT - MACHINE AND OTHER	1,446	1,585	2,195	2,289	2,289
2009 OTHER OPERATING EXPENSE	25,980	23,950	17,892	18,900	18,900
<b>Total, Objects of Expense</b>	<b>\$ 491,605</b>	<b>\$ 522,243</b>	<b>\$ 498,202</b>	<b>\$ 519,265</b>	<b>\$ 519,265</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	486,893	522,243	498,202	519,265	519,265
555 Federal Funds					
64.109.000 Veterans Compensation for	4,712	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 491,605</b>	<b>\$ 522,243</b>	<b>\$ 498,202</b>	<b>\$ 519,265</b>	<b>\$ 519,265</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.9</b>	<b>6.4</b>	<b>6.3</b>	<b>6.4</b>	<b>6.4</b>

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

DATE: 7/30/2010  
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Agency code: 403

Agency name: Veterans Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-2</b> <b>Veterans Employment Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 655,131	\$ 643,743	\$ 645,737	\$ 647,595	\$ 647,595
1002 OTHER PERSONNEL COSTS	100,706	101,166	64,046	61,858	61,858
2001 PROFESSIONAL FEES AND SERVICES	36,142	34,649	36,876	34,765	34,765
2003 CONSUMABLE SUPPLIES	11,931	11,973	11,865	11,592	11,592
2004 UTILITIES	5,214	5,077	5,536	5,465	5,465
2005 TRAVEL	24,516	24,993	20,170	23,184	23,184
2006 RENT - BUILDING	217	983	1,045	1,076	1,076
2007 RENT - MACHINE AND OTHER	2,596	2,624	3,605	3,610	3,610
2009 OTHER OPERATING EXPENSE	46,672	39,662	29,387	29,808	29,808
<b>Total, Objects of Expense</b>	<b>\$ 883,125</b>	<b>\$ 864,870</b>	<b>\$ 818,267</b>	<b>\$ 818,953</b>	<b>\$ 818,953</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	32,391	35,998	1,279	1,965	1,965
555 Federal Funds					
17.801.000 Disabled Vets OutreachPrg	445,899	0	0	0	0
17.804.000 Local Vets Empl Rep Prog	396,372	0	0	0	0
17.807.000 Transition Assistance Program	8,463	0	0	0	0
888 Earned Federal Funds	0	828,872	816,988	816,988	816,988
<b>Total, Method of Financing</b>	<b>\$ 883,125</b>	<b>\$ 864,870</b>	<b>\$ 818,267</b>	<b>\$ 818,953</b>	<b>\$ 818,953</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.6</b>	<b>10.7</b>	<b>10.4</b>	<b>10.2</b>	<b>10.2</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 403

Agency name: Veterans Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3 Veterans Education</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 72,064	\$ 79,766	\$ 84,575	\$ 93,855	\$ 93,855
1002 OTHER PERSONNEL COSTS	11,077	12,535	8,388	8,965	8,965
2001 PROFESSIONAL FEES AND SERVICES	3,975	4,293	4,830	5,038	5,038
2003 CONSUMABLE SUPPLIES	1,312	1,484	1,554	1,680	1,680
2004 UTILITIES	574	629	725	792	792
2005 TRAVEL	2,697	3,097	2,642	3,360	3,360
2006 RENT - BUILDING	24	122	137	156	156
2007 RENT - MACHINE AND OTHER	285	325	472	523	523
2009 OTHER OPERATING EXPENSE	5,134	4,914	3,849	4,320	4,320
<b>Total, Objects of Expense</b>	<b>\$ 97,142</b>	<b>\$ 107,165</b>	<b>\$ 107,172</b>	<b>\$ 118,689</b>	<b>\$ 118,689</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	6,183	16,775	16,782	17,886	17,886
555 Federal Funds					
64.124.000 All Vol Force Educ Assist	90,959	0	0	0	0
888 Earned Federal Funds	0	90,390	90,390	100,803	100,803
<b>Total, Method of Financing</b>	<b>\$ 97,142</b>	<b>\$ 107,165</b>	<b>\$ 107,172</b>	<b>\$ 118,689</b>	<b>\$ 118,689</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Veterans Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-4</b> <b>Veterans Assistance Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 0	\$ 11,235	\$ 19,429	\$ 21,117	\$ 21,117
1002 OTHER PERSONNEL COSTS	0	1,765	1,927	2,017	2,017
2001 PROFESSIONAL FEES AND SERVICES	0	605	1,109	1,134	1,134
2003 CONSUMABLE SUPPLIES	0	209	357	378	378
2004 UTILITIES	0	89	167	178	178
2005 TRAVEL	0	436	607	756	756
2006 RENT - BUILDING	0	17	32	35	35
2007 RENT - MACHINE AND OTHER	0	46	109	118	118
2009 OTHER OPERATING EXPENSE	0	692	884	972	972
<b>Total, Objects of Expense</b>	<b>\$ 0</b>	<b>\$ 15,094</b>	<b>\$ 24,621</b>	<b>\$ 26,705</b>	<b>\$ 26,705</b>
<b>METHOD OF FINANCING:</b>					
368 Veterans' Assistance Fund	0	15,094	24,621	26,705	26,705
<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 15,094</b>	<b>\$ 24,621</b>	<b>\$ 26,705</b>	<b>\$ 26,705</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency name: Veterans Commission

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,091,884	\$1,123,461	\$1,142,898	\$1,173,180	\$1,173,180
1002 OTHER PERSONNEL COSTS	\$167,843	\$176,554	\$113,356	\$112,062	\$112,062
2001 PROFESSIONAL FEES AND SERVICES	\$60,236	\$60,469	\$65,267	\$62,980	\$62,980
2003 CONSUMABLE SUPPLIES	\$19,884	\$20,896	\$21,000	\$21,000	\$21,000
2004 UTILITIES	\$8,691	\$8,861	\$9,798	\$9,900	\$9,900
2005 TRAVEL	\$40,860	\$43,617	\$35,700	\$42,000	\$42,000
2006 RENT - BUILDING	\$361	\$1,716	\$1,850	\$1,950	\$1,950
2007 RENT - MACHINE AND OTHER	\$4,327	\$4,580	\$6,381	\$6,540	\$6,540
2009 OTHER OPERATING EXPENSE	\$77,786	\$69,218	\$52,012	\$54,000	\$54,000
<b>Total, Objects of Expense</b>	<b>\$1,471,872</b>	<b>\$1,509,372</b>	<b>\$1,448,262</b>	<b>\$1,483,612</b>	<b>\$1,483,612</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$525,467	\$575,016	\$516,263	\$539,116	\$539,116
368 Veterans' Assistance Fund	\$0	\$15,094	\$24,621	\$26,705	\$26,705
555 Federal Funds	\$946,405	\$0	\$0	\$0	\$0
888 Earned Federal Funds	\$0	\$919,262	\$907,378	\$917,791	\$917,791
<b>Total, Method of Financing</b>	<b>\$1,471,872</b>	<b>\$1,509,372</b>	<b>\$1,448,262</b>	<b>\$1,483,612</b>	<b>\$1,483,612</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>17.7</b>	<b>18.6</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 7/30/2010

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

TIME: 8:28:56AM

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

**GR Baseline Request Limit = \$13,527,897**

**GR-D Baseline Request Limit = \$11,600**

Strategy/Strategy Option/Rider								Biennial	Biennial	
2012 Funds				2013 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy: 1 - 1 - 1 Claims Representation &amp; Counseling to Veterans and their Families</b>										
103.5	4,469,600	4,413,800	5,800	103.5	4,469,600	4,413,800	5,800	8,827,600	11,600	_____
<b>Strategy: 1 - 1 - 2 Veterans Employment Services</b>										
172.5	8,842,799	103,821	0	172.5	8,842,800	103,822	0	9,035,243	11,600	_____
<b>Strategy: 1 - 1 - 3 Veterans Education</b>										
16.1	1,048,754	237,492	0	16.1	1,049,809	237,493	0	9,510,228	11,600	_____
<b>Strategy: 1 - 1 - 4 Veterans Assistance Grants</b>										
3.7	5,973,588	0	0	4.2	5,963,519	0	0	9,510,228	11,600	_____
<b>Strategy: 1 - 1 - 5 Outreach and Marketing</b>										
6.0	562,341	562,341	0	6.0	562,340	562,340	0	10,634,909	11,600	_____
<b>Strategy: 2 - 1 - 1 Central Administration</b>										
18.4	1,483,612	1,446,494	0	18.4	1,483,612	1,446,494	0	13,527,897	11,600	_____
<b>320.2</b>				<b>320.7</b>				<b>*****GR Baseline Request Limit=\$13,527,897*****</b>		

Excp Item: 1 **Restore Five Percent Reduction in General Revenue**  
 3.7 356,287 356,287 0 3.7 356,286 356,286 0 14,240,470 11,600 \_\_\_\_\_

<b>Strategy Detail for Excp Item: 1</b>										
<b>Strategy: 1 - 1 - 1 Claims Representation &amp; Counseling to Veterans and their Families</b>										
3.0	276,846	276,846	0	3.0	276,845	276,845	0			
<b>Strategy: 1 - 1 - 2 Veterans Employment Services</b>										
0.2	32,425	32,425	0	0.2	32,426	32,426	0			
<b>Strategy: 1 - 1 - 3 Veterans Education</b>										
0.0	13,500	13,500	0	0.0	13,500	13,500	0			
<b>Strategy: 2 - 1 - 1 Central Administration</b>										
0.5	33,516	33,516	0	0.5	33,515	33,515	0			

Excp Item: 2 **Increase Outreach and Marketing to Veterans and Survivors.**

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 7/30/2010

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TIME: 8:28:56AM

Agency code:

Agency name: **Veterans Commission**

**GR Baseline Request Limit = \$13,527,897**

**GR-D Baseline Request Limit = \$11,600**

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>	<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>
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0.0	385,000	385,000	0	0.0	275,000	275,000	0
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14,900,470

11,600

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**Strategy Detail for Excp Item: 2**

Strategy: 1 - 1 - 5	<b>Outreach and Marketing</b>						
0.0	385,000	385,000	0	0.0	275,000	275,000	0

Excp Item: 3 **Expand Claims Representation and Counsleing to Respond to Needs of OIF/OEF and Aging Veterans**

7.0	286,601	286,601	0	7.0	263,009	263,009	0
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15,450,080

11,600

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**Strategy Detail for Excp Item: 3**

Strategy: 1 - 1 - 1	<b>Claims Representation &amp; Counseling to Veterans and their Families</b>						
7.0	258,036	258,036	0	7.0	233,473	233,473	0
Strategy: 2 - 1 - 1	<b>Central Administration</b>						
0.0	28,565	28,565	0	0.0	29,536	29,536	0

Excp Item: 4 **Information Resources Support necessary to Maintain Effectiveness of TVC**

1.0	86,500	86,500	0	1.0	79,500	79,500	0
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15,616,080

11,600

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**Strategy Detail for Excp Item: 4**

Strategy: 2 - 1 - 1	<b>Central Administration</b>						
1.0	86,500	86,500	0	1.0	79,500	79,500	0

Excp Item: 5 **Expedite New Agent Orange Claims and Remediate Backlog with Special Claims Processing Teams**

12.0	484,424	484,424	0	12.0	443,982	443,982	0
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16,544,486

11,600

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**Strategy Detail for Excp Item: 5**

Strategy: 1 - 1 - 1	<b>Claims Representation &amp; Counseling to Veterans and their Families</b>						
12.0	435,456	435,456	0	12.0	393,348	393,348	0
Strategy: 2 - 1 - 1	<b>Central Administration</b>						
0.0	48,968	48,968	0	0.0	50,634	50,634	0

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

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TIME: 8:28:56AM

Agency code:

Agency name: **Veterans Commission**

**GR Baseline Request Limit = \$13,527,897**

**GR-D Baseline Request Limit = \$11,600**

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>	<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>			
<b>Excp Item: 6      Program to Respond to the Special Needs of Women Veterans</b>										
1.0	80,576	80,576	0	1.0	78,848	78,848	0	16,703,910	11,600	_____
<b>Strategy Detail for Excp Item: 6</b>										
<b>Strategy: 2 - 1 - 1      Central Administration</b>										
1.0	80,576	80,576	0	1.0	78,848	78,848	0			
<b>Excp Item: 7      Maintain Executive Director Salary Parity</b>										
0.0	11,500	11,408	0	0.0	11,500	11,408	0	16,726,726	11,600	_____
<b>Strategy Detail for Excp Item: 7</b>										
<b>Strategy: 2 - 1 - 1      Central Administration</b>										
0.0	11,500	11,408	0	0.0	11,500	11,408	0			
<b>344.9</b>	<b>\$24,071,582</b>	<b>\$8,454,744</b>	<b>\$5,800</b>	<b>345.4</b>	<b>\$23,879,805</b>	<b>\$8,271,982</b>	<b>5,800</b>			