

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

2ND CORRECTED COPY

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

by

The Texas Veterans Commission

August 13, 2008

Revised August 20, 2008



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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

James E. Nier
Signature

James E. Nier
Printed Name

Executive Director
Title

August 13, 2008
Date

Board or Commission Chair

Karen S. Rankin
Signature

Karen S. Rankin
Printed Name

Chair
Title

August 13, 2008
Date

Chief Financial Officer

Irma Rodriguez
Signature

Irma Rodriguez
Printed Name

Director of Finance
Title

August 13, 2008
Date

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TEXAS VETERANS COMMISSION

Legislative Appropriations Request, 81st Regular Session, Agency Submission

ADMINISTRATOR'S STATEMENT

“They also serve, who only stand and wait.”

-John Milton

Texas continues to lead the nation in the amount of compensation and pension paid by VA to Texas veterans. To date, the Texas Veterans Commission (TVC) has accomplished the following:

- **The Veterans Employment Services Program assisted more veterans in entering employment than any other state in FY 2007;**
- **For the reporting periods 2007 and 2008, the Veterans Education Program achieved the largest increase in the nation in the number of schools with veterans enrolled and receiving benefits;**
- **The Claims Representation and Counseling Services Program was chosen by VA for a pilot project to reduce the backlog of claims**

Texas continues to be the fastest growing State 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 have served deserve special attention. This Legislative Appropriations Request addresses this necessity by seeking to expand our services in order to respond to this need.

This Legislative Appropriation Request is the fiscal expression of the TVC's strategic planning. As such it should be viewed in the context of the Commission's *Strategic Plan for Fiscal Years 2009-2013*.

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. These efforts have enhanced the prosperity of both the veterans and the State as a whole. The Claims Representation and Counseling program is funded by General Revenue. In 2006 the Commission increased the scope of its veteran's assistance program. The 79th Legislature transferred the 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 transfer has been an overwhelming success. In FY 2008, in recognition for the exceptional quality of TVC claims work, VA approached the TVC to initiate a pilot project to reduce the backlog of claims. TVC is the only state agency in the U.S. asked to conduct the pilot project. TVC made the federally funded project operational at the VA regional office in Waco a success. VA is already expanding the project to other states.

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 \$1.5 billion per year is paid to Texas veterans, their widows and orphans**

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 recommends 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 Texas Veterans Commissioners and agency staff. The request seeks not only to continue the success of the Texas Veterans Commission, but also to improve the effectiveness of agency programs. The Commissioners and staff believe this request represents a step forward for veterans of the State of Texas and for the Texas Veterans Commission. The members of the Texas Veterans Commission are:

Members	Expiration of Term	Hometown
Karen S. Rankin, BGEN, USAF (Ret) Chair	December 31, 2009	San Antonio, Texas
T.P. O'Mahoney Vice Chairman	December 31, 2011	Dallas, Texas
Ezell Ware, Jr., BGEN, (CA) (Ret) Secretary	December 31, 2011	Austin, Texas
Eliseo Cantu, Jr. Member	December 31, 2013	Corpus Christi, Texas
John B. McKinney Member	December 31, 2013	El Paso, Texas

The mission of TVC states that *“The Texas Veterans Commission is committed to provide superior service through agency programs of claims assistance, employment services and education 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 and
- Training Veterans County Service Officers (VCSO's).

Significant Trends in Provision of Service and External Circumstances

Across the state there is a distinct lack of awareness of the TVC. 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. The key to veterans and their families accessing this assistance is knowledge of its availability. If they do not know about TVC they cannot take advantage of TVC programs. This represents a lost opportunity for veterans and the Texas economy that

can be redressed through increased marketing. For the first time, TVC will ask for specific funding in both its Claims Representation and Counseling Program and its Veterans Employment Services Program to assist family members of veterans. TVC will need to create awareness of the availability of family assistance.

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, is working to develop a 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 created by having one agency provide these programs.

The most significant recent change in federal benefits is in the new Post 9/11 GI Bill which makes dramatic changes to veterans' education benefits. Veterans will receive full tuition and fees, a new monthly housing stipend, and a \$1,000 a year for books and supplies. Certain service members will be 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 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 became very apparent that the need to inform veterans of TVC's service 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. Included in each of the exceptional item requests are additional funds for the increased administrative costs and personnel (1 FTE) for central administration. There is also an exceptional item in the LAR to fund increased costs for Data Center Consolidation.

Increase Outreach and Marketing

According to a recent VA study, less than 248,000 of the 1.7 million Texas veterans receive VA disability benefits. VA states that the main factor for Texas veterans receiving high rates of disability and the highest monetary amounts of all the states is the number of veterans who apply for and receive an increase in their disability rating. This is a result of representation by the TVC. Many more Texas veterans are eligible for increased disability payments based on degeneration of their condition. Further outreach and

notification to eligible veterans would allow the TVC to provide more assistance to increase these payments. At the same time, the VA pension program is also largely unused. Approximately 73% of eligible veterans and 85% of eligible widows have not applied for this benefit. That equates to 71,205 veterans and 253,838 widows in Texas who are eligible but not receiving a VA pension.

Also 25-30% of eligible veteran's education benefits go unused each year. With the implementation of a new Post 9/11 GI Bill, there is an increased need to provide information regarding eligibility and program requirements to veterans. Increased outreach and marketing abilities will allow TVC to inform and serve more veterans and their families with benefits and services. This can be accomplished through additional outreach personnel, added community events, advertising, direct mail, and other marketing efforts. With an estimated 75% of new veterans turning to the internet for benefits information, an emphasis will also be placed on coordinating web based media and information platforms.

Two new out based outreach and marketing FTEs will give TVC the ability to coordinate and perform more marketing activities in cities throughout Texas. They will also provide enhanced media relations opportunities to inform veterans of benefits through newspaper, radio, and television news media. A coordinated advertising campaign will be implemented with cost effective purchases at targeted newspaper, radio, and internet outlets. An additional \$25,000 is needed to acquire publications and brochures for distribution to veterans at community outreach events. For recently discharged veterans, \$13,500 will be used to provide benefit forms, applications, and brochures via a direct mail campaign. Overall, enhanced outreach and marketing efforts will target veterans and their families in their communities and supply them with the resources they need to receive all the benefits and services they are entitled.

Claims Assistance To Veterans and Their Families

The TVC has an increased commitment to serve Texas veterans. Because of the changing nature of the veterans' population as a result of the Iraq/Afghanistan Wars, VA is opening new Clinics. TVC needs a presence at those clinics. Rural area veterans, suffering from PTSD and TBI, have little assistance available. TVC requests funding for a program called "PTSD and TBI Peer Assistance and Education." This will be a line of first assistance for those rural veterans that have limited access to VA. TVC requests funds for staff training of TVC counselors to enhance their knowledge of the more complicated areas of veterans counseling, training VCSO's and dealing with issues relating to OIF/OEF claims. Additionally, TVC requests funds for imaging and recording military discharge documents (DD 214) to create a database to mesh with the case management system.

Seven (7) additional Veterans Assistance Counselors are also requested. Their locations are as follows:

San Antonio VA Medical Center (1): The counselor is needed for the projected increased workload resulting from a new \$66 million VA polytrauma center to care for the severely disabled.

Camp Mabry (2): Two counselors at Camp Mabry will be tasked with coordinating and attending all National Guard and Reserve functions, premobilization, demobilization briefings and family days. They would advise the family of deployed service members and augment TVC services to them once they have returned home.

Fort Worth VA Clinic (1): This new clinic will be the largest VA Clinic in the US. It will cost \$70 million and occupy 239,000 square feet. TVC has two counselors at the existing clinic. With this expansion and increased traffic a new counselor is necessary to meet the increased workload.

El Paso VA Outpatient Clinic (1): This new clinic expands the VA presence in El Paso. This will be a high activity clinic that supports returning war veterans and will be built concurrently with the expansion of Fort Bliss.

Naval Air Station Corpus Christi (NASSCC) Clinic (1): Increased mission and population of NASCC resulted in a request from the Commander to provide a TVC counselor at the Clinic. TVC concurs that service members preparing to leave service do not currently have direct access for assistance with their benefits. This clinic would be a new office and would benefit both Navy personnel and retirees.

Lackland AFB (1): Approximately 100 Texan veterans are being medically discharged through hearings at Lackland. Often, the results of these hearings are to the service member's detriment. This counselor would provide representation to these Texas service members to ensure they receive full military disability benefits.

Enhance Veterans Education

Only 71% of those eligible for GI Bill benefits use them. This proposal targets the remaining 29% (approximately 17,500). Our objective is to expand the education and training opportunities in Texas and to encourage all veterans to use the benefits they have earned. In addition, the new post 9/11 GI bill promises to vastly increase the number of veterans taking advantage of educational benefits. Since the Veterans Education Program transferred to TVC on October 1, 2006, the number of facilities with approved programs has increased by 19% from 840 to 1,000. With only 12.5 FTEs in the program, the workload has increased significantly. With this gain in facilities, there is a corresponding increase in approvals processed and onsite visits conducted. Even with two Program Specialists based in the Dallas area, two in the Houston area, and one in San Antonio, there is still extensive time and travel required to conduct visits. There are no staff members assigned to El Paso, Lubbock and the South Texas and the Rio Grande Valley.

TVC requests the restoration of the General Revenue funding for the Veterans' Education Program which was lost in the 2001 and 2003 budget cycles. The two additional staff will assist in meeting the needs of the veterans in those areas and increase outreach to employers for on-the-job training programs.

Expand Employment Services to Spouses

The final report from the President's Commission on Care for America's Returning Wounded Warrior found that
"Employment is the dominant concern of most service members reentering civilian life."

Veterans Employment Services staff serves over 100,000 veterans each year with employment assistance. Veterans Employment Representatives (VERs) are located in the Workforce Centers to provide veterans assistance with labor market information, job searches, job referrals and placement, résumé writing, interview techniques and referrals to community services. In addition to these services, VER's provide intensive services to disabled veterans with employment barriers. However, employment services to spouses of veterans are extremely limited under federal funding restrictions.

A total of three FTEs will be added to the agency. These positions will be placed in high veteran density areas that serve both veterans and spouses in non-Workforce Center locations at San Antonio (BAMC), Fort Hood and Fort Bliss. Under current federal funding restrictions, the Veterans Employment Services is limited in its ability to assist spouses. The spouses and family members of veterans with special needs are defined, by law, as an "eligible person." Work-in-Texas identifies 0.66% of enrolled as "eligible persons." Three FTEs would enable the VES program to operate beyond the federal limitations and truly serve families. VER staff is knowledgeable of the special needs of military and veteran spouses. Placing a person trained as a VER in these high veteran density areas to provide spouses with employment services will improve their opportunity for success.

Additionally, a significant barrier to a person keeping their job is a lack of transportation; \$25,000 is for transportation expenses by purchasing gas cards, bus vouchers, and other transportation assistance to aid in obtaining and retaining employment for approximately 500 veterans per year. Assisting with transportation issues will help with job searches, interviews and work attendance once hired.

Maintain Executive Director Salary Parity

The Commission operates 130 offices with more than 300 FTE and a \$15 million appropriation. Subsequent to the end of the last session a new federal program has been added to the Commission. It is a project operated under contract with VA to assist in reducing the backlog of VA claims. The unanimous recommendation of the Commission is to increase the salary of the Executive Director by \$11,500 per year into salary group 5. This is justified because of the increased cost of living and the probability of a legislated salary increase for all State employees. This salary needs to be considered for a concurrent increase to avoid salary compression within the TVC and to maintain parity with positions of similar responsibility in State government.

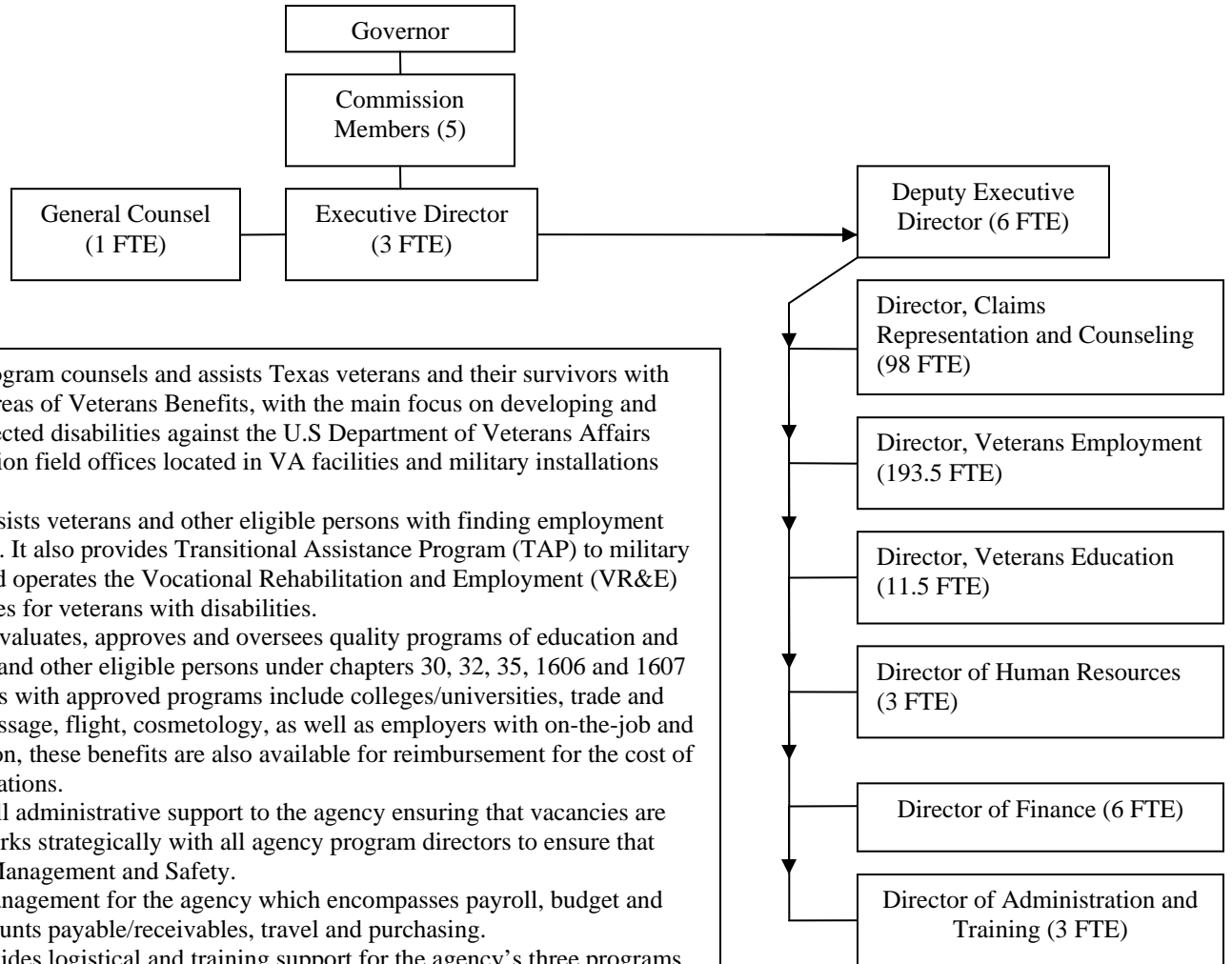
Background Checks

TVC currently has no statutory authority to request background checks. TVC does request driver record checks from the Texas Department of Public Safety on employees which are required to drive as part of their job duties with TVC in accordance with the agency's driving policy.

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 2008



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 Department 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, 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.

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.

Administration 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:13:25PM

Agency code: 403 Agency name: Veterans Commission

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 <i>Maintain VA Awards to Veterans by Advocacy in Claims Representation</i>					
1 CLAIMS REPRESENTATION & COUNSELING	3,390,532	4,136,009	4,412,372	4,259,390	4,259,390
2 VETERANS EMPLOYMENT SERVICES	9,077,016	9,201,804	9,308,473	9,158,455	9,158,455
3 VETERANS EDUCATION	794,601	808,955	834,530	850,113	850,113
4 OUTREACH AND MARKETING	181,521	280,723	289,469	88,298	88,298
TOTAL, GOAL 1	\$13,443,670	\$14,427,491	\$14,844,844	\$14,356,256	\$14,356,256
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	1,346,551	1,353,658	1,396,237	467,808	467,808
TOTAL, GOAL 2	\$1,346,551	\$1,353,658	\$1,396,237	\$467,808	\$467,808
TOTAL, AGENCY STRATEGY REQUEST	\$14,790,221	\$15,781,149	\$16,241,081	\$14,824,064	\$14,824,064
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,790,221	\$15,781,149	\$16,241,081	\$14,824,064	\$14,824,064

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:13:25PM

Agency code: 403 Agency name: Veterans Commission

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,015,175	4,724,087	4,976,315	4,889,954	4,889,954
888 Earned Federal Funds	0	0	0	0	0
SUBTOTAL	\$4,015,175	\$4,724,087	\$4,976,315	\$4,889,954	\$4,889,954
General Revenue Dedicated Funds:					
5123 Air Force Assoc. Of Texas Plates	2,672	2,672	2,672	2,447	2,447
5141 AMERICAN LEGION LICENSE PLATE	0	0	0	225	225
SUBTOTAL	\$2,672	\$2,672	\$2,672	\$2,672	\$2,672
Federal Funds:					
555 Federal Funds	10,772,374	11,054,390	11,262,094	9,931,438	9,931,438
SUBTOTAL	\$10,772,374	\$11,054,390	\$11,262,094	\$9,931,438	\$9,931,438
TOTAL, METHOD OF FINANCING	\$14,790,221	\$15,781,149	\$16,241,081	\$14,824,064	\$14,824,064

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2008**
 TIME: **5:14:33PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

\$211,209	\$0	\$0	\$0	\$0
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Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

\$0	\$74,521	\$154,027	\$0	\$0
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Regular Appropriation from MOF Table

\$3,733,929	\$4,749,566	\$4,722,288	\$4,889,954	\$4,889,954
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TRANSFERS

Veterand Education Program from TWC

\$70,037	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)

\$0	\$(100,000)	\$100,000	\$0	\$0
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TOTAL, General Revenue Fund

\$4,015,175	\$4,724,087	\$4,976,315	\$4,889,954	\$4,889,954
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888 Earned Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations

\$0	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2008**
 TIME: **5:14:37PM**

Agency code:	403	Agency name:	Veterans Commission			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>GENERAL REVENUE</u>						
TOTAL, Earned Federal Funds	\$0	\$0	\$0	\$0	\$0	
TOTAL, ALL GENERAL REVENUE	\$4,015,175	\$4,724,087	\$4,976,315	\$4,889,954	\$4,889,954	

GENERAL REVENUE FUND - DEDICATED

5123	GR Dedicated - Air Force Association of Texas Plates, No. 5123				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table				
		\$0	\$7,500	\$7,500	\$2,447
	<i>RIDER APPROPRIATION</i>				
	Rider #2 of Conf Comm report May 21, 2005				
		\$7,500	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriation				
		\$(4,828)	\$(4,828)	\$(4,828)	\$0
TOTAL, GR Dedicated - Air Force Association of Texas Plates, No. 5123		\$2,672	\$2,672	\$2,672	\$2,447

5141 American Legion License Plate
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2008**
 TIME: **5:14:37PM**

Agency code:	403	Agency name:	Veterans Commission			
METHOD OF FINANCING		Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriation	\$0	\$0	\$0	\$225	\$225
TOTAL,	American Legion License Plate	\$0	\$0	\$0	\$225	\$225
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,672	\$2,672	\$2,672	\$2,672	\$2,672
TOTAL,	GR & GR-DEDICATED FUNDS	\$4,017,847	\$4,726,759	\$4,978,987	\$4,892,626	\$4,892,626

FEDERAL FUNDS

555	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$502,066	\$0	\$0	\$0	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$149,413	\$306,734	\$0	\$0
	Regular Appropriation from MOF Table	\$0	\$10,877,638	\$10,877,638	\$9,931,438	\$9,931,438
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$41,619	\$77,722	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2008**
 TIME: **5:14:37PM**

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>FEDERAL FUNDS</u>						
<i>TRANSFERS</i>						
Federal - Transfer of Veterans Education Program from TWC	\$832,839	\$0	\$0	\$0	\$0	
Federal - Transfer of Veterans Employment from TWC	\$10,666,743	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Reduction in available Federal Funds, Veterans Education Program	\$(69,885)	\$(14,280)	\$0	\$0	\$0	
Reduction in available Federal Funds, Veterans Employment Services	\$(1,159,389)	\$0	\$0	\$0	\$0	
TOTAL, Federal Funds	\$10,772,374	\$11,054,390	\$11,262,094	\$9,931,438	\$9,931,438	
TOTAL, ALL FEDERAL FUNDS	\$10,772,374	\$11,054,390	\$11,262,094	\$9,931,438	\$9,931,438	
GRAND TOTAL	\$14,790,221	\$15,781,149	\$16,241,081	\$14,824,064	\$14,824,064	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2008**
 TIME: **5:14:37PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 403 Agency name: Veterans Commission					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	97.0	331.7	331.7	323.2	323.2
TRANSFERS					
Federal - Transfer of Veterans Education Program from TWC	16.3	0.0	0.0	0.0	0.0
Federal - Transfer of Veterans Employment Services from TWC	208.4	0.0	0.0	0.0	0.0
78th RS, HB 3140 to Veterans Land Board	0.0	(2.0)	(2.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Reduction in federal programs	(11.9)	(16.0)	(12.0)	0.0	0.0
TOTAL, ADJUSTED FTES	309.8	313.7	317.7	323.2	323.2
NUMBER OF 100% FEDERALLY FUNDED FTES					
	203.0	196.0	196.0	202.7	202.7

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2008**
 TIME: **5:18:11PM**

Agency code: 403	Agency name: Veterans Commission				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$10,791,523	\$11,581,577	\$11,870,073	\$10,925,096	\$10,925,096
1002 OTHER PERSONNEL COSTS	\$630,877	\$698,719	\$663,170	\$535,839	\$536,079
2001 PROFESSIONAL FEES AND SERVICES	\$155,917	\$288,464	\$303,968	\$272,134	\$272,134
2003 CONSUMABLE SUPPLIES	\$47,725	\$60,651	\$65,415	\$49,302	\$49,302
2004 UTILITIES	\$17,197	\$19,401	\$21,510	\$20,320	\$20,320
2005 TRAVEL	\$415,516	\$477,309	\$551,416	\$511,200	\$511,200
2006 RENT - BUILDING	\$2,188,655	\$2,028,491	\$2,039,501	\$2,038,485	\$2,038,485
2007 RENT - MACHINE AND OTHER	\$30,808	\$36,407	\$40,416	\$36,919	\$36,919
2009 OTHER OPERATING EXPENSE	\$497,946	\$525,026	\$451,240	\$375,397	\$375,157
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$14,057	\$2,672	\$2,672	\$2,672	\$2,672
5000 CAPITAL EXPENDITURES	\$0	\$62,432	\$231,700	\$56,700	\$56,700
OOE Total (Excluding Riders)	\$14,790,221	\$15,781,149	\$16,241,081	\$14,824,064	\$14,824,064
OOE Total (Riders)					
Grand Total	\$14,790,221	\$15,781,149	\$16,241,081	\$14,824,064	\$14,824,064

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008

Time: 9:19:09AM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 Maintain VA Awards to Veterans by Advocacy in Claims Representation					
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities					
	1,138.30	1,210.00	1,210.00	1,210.00	1,210.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans					
	119.20	128.00	128.00	128.00	128.00
KEY 3 VA Awards (Million \$) to Widows or Orphans of Veterans					
	202.50	211.00	211.00	211.00	211.00
4 Percent of TVC Claims Granted by VA					
	73.70	74.00	74.00	74.00	74.00
5 Veterans Employment Services Entered Employment Rate					
	67.90	68.00	68.00	68.00	68.00
6 Veterans Employment Services Employment Retention Rate					
	84.00	84.50	84.50	84.50	84.50

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME : 5:19:47PM

Agency code: 403

Agency name: Veterans Commission

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Increase Outreach and Marketing	\$308,394	\$308,394	2.2	\$282,979	\$282,979	2.2	\$591,373	\$591,373
2	Improve Claims Assistance	\$487,126	\$487,126	7.4	\$464,464	\$464,464	7.4	\$951,590	\$951,590
3	Improve Veterans Education	\$197,369	\$197,369	2.2	\$187,112	\$187,112	2.2	\$384,481	\$384,481
4	Employment Services to Spouses	\$152,415	\$152,415	3.2	\$145,815	\$145,815	3.2	\$298,230	\$298,230
5	Data Center Consolidation	\$60,000	\$60,000		\$60,000	\$60,000		\$120,000	\$120,000
6	Executive Director Salary Parity	\$11,500	\$11,500		\$11,500	\$11,500		\$23,000	\$23,000
7	Earned Federal Funds	\$1,099,521	\$1,099,521		\$1,099,521	\$1,099,521		\$2,199,042	\$2,199,042
Total, Exceptional Items Request		\$2,316,325	\$2,316,325	15.0	\$2,251,391	\$2,251,391	15.0	\$4,567,716	\$4,567,716

Method of Financing

General Revenue	\$2,316,325	\$2,316,325		\$2,251,391	\$2,251,391		\$4,567,716	\$4,567,716
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$2,316,325	\$2,316,325		\$2,251,391	\$2,251,391		\$4,567,716	\$4,567,716

Full Time Equivalent Positions **15.0** **15.0**

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/5/2008
 TIME : 5:21:55PM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
1 <i>Maintain VA Awards to Veterans by Advocacy in Claims Representation</i>						
1 CLAIMS REPRESENTATION & COUNSELING	\$4,259,390	\$4,259,390	\$456,936	\$433,264	\$4,716,326	\$4,692,654
2 VETERANS EMPLOYMENT SERVICES	9,158,455	9,158,455	139,940	132,554	9,298,395	9,291,009
3 VETERANS EDUCATION	850,113	850,113	179,306	168,419	1,029,419	1,018,532
4 OUTREACH AND MARKETING	88,298	88,298	486,886	461,199	575,184	549,497
TOTAL, GOAL 1	\$14,356,256	\$14,356,256	\$1,263,068	\$1,195,436	\$15,619,324	\$15,551,692
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	467,808	467,808	1,053,257	1,055,955	1,521,065	1,523,763
TOTAL, GOAL 2	\$467,808	\$467,808	\$1,053,257	\$1,055,955	\$1,521,065	\$1,523,763
TOTAL, AGENCY STRATEGY REQUEST	\$14,824,064	\$14,824,064	\$2,316,325	\$2,251,391	\$17,140,389	\$17,075,455
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$14,824,064	\$14,824,064	\$2,316,325	\$2,251,391	\$17,140,389	\$17,075,455

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/5/2008
 TIME : 5:21:59PM

Agency code: 403 Agency name: Veterans Commission							
<i>Goal/Objective/STRATEGY</i>		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:							
1	General Revenue Fund	\$4,889,954	\$4,889,954	\$1,209,044	\$1,144,110	\$6,098,998	\$6,034,064
888	Earned Federal Funds	0	0	1,107,281	1,107,281	\$1,107,281	\$1,107,281
		\$4,889,954	\$4,889,954	\$2,316,325	\$2,251,391	\$7,206,279	\$7,141,345
General Revenue Dedicated Funds:							
5123	Air Force Assoc. Of Texas Plates	2,447	2,447	0	0	\$2,447	\$2,447
5141	AMERICAN LEGION LICENSE PLATE	225	225	0	0	\$225	\$225
		\$2,672	\$2,672	\$0	\$0	\$2,672	\$2,672
Federal Funds:							
555	Federal Funds	9,931,438	9,931,438	0	0	\$9,931,438	\$9,931,438
		\$9,931,438	\$9,931,438	\$0	\$0	\$9,931,438	\$9,931,438
TOTAL, METHOD OF FINANCING		\$14,824,064	\$14,824,064	\$2,316,325	\$2,251,391	\$17,140,389	\$17,075,455
FULL TIME EQUIVALENT POSITIONS		323.2	323.2	15.0	15.0	338.2	338.2

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:22:34AM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1						
1						
KEY						
1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities						
	1,210.00	1,210.00	1,237.00	1,264.00	1,237.00	1,264.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans						
	128.00	128.00	129.00	131.00	129.00	131.00
KEY						
3 VA Awards (Million \$) to Widows or Orphans of Veterans						
	211.00	211.00	214.00	217.00	214.00	217.00
4 Percent of TVC Claims Granted by VA						
	74.00	74.00			74.00	74.00
5 Veterans Employment Services Entered Employment Rate						
	68.00	68.00			68.00	68.00
6 Veterans Employment Services Employment Retention Rate						
	84.50	84.50			84.50	84.50

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	63,452.00	69,900.00	70,400.00	70,400.00	70,400.00
2	Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	7,663.00	10,500.00	10,500.00	10,500.00	10,500.00
3	Claims Filed and Developed on Behalf of Widows and Orphans of Veterans	4,421.00	4,400.00	4,400.00	4,400.00	4,400.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	133,389.00	144,000.00	147,500.00	147,500.00	147,500.00
5	Number of VA Decisions Reviewed	59,127.00	60,000.00	60,000.00	60,000.00	60,000.00
KEY 6	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	14,854.00	14,000.00	13,000.00	13,000.00	13,000.00
Efficiency Measures:						
1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	431.01	377.99	356.65	367.02	367.02
Explanatory/Input Measures:						
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 %	88.00 %	88.00 %	88.00 %	88.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,902,473	\$3,380,131	\$3,602,463	\$3,572,026	\$3,572,026
1002	OTHER PERSONNEL COSTS	\$99,229	\$205,080	\$131,639	\$115,000	\$115,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,290	\$6,479	\$81,500	\$81,500
2003	CONSUMABLE SUPPLIES	\$23,008	\$30,578	\$32,718	\$31,000	\$31,000
2004	UTILITIES	\$1,851	\$2,158	\$3,153	\$3,500	\$3,500
2005	TRAVEL	\$113,342	\$159,268	\$165,639	\$162,500	\$162,500
2006	RENT - BUILDING	\$12,489	\$11,406	\$11,977	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$13,804	\$24,035	\$24,997	\$25,000	\$25,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$221,664	\$260,891	\$198,935	\$197,492	\$197,492
4000	GRANTS	\$2,672	\$2,672	\$2,672	\$2,672	\$2,672
5000	CAPITAL EXPENDITURES	\$0	\$53,500	\$231,700	\$56,700	\$56,700
TOTAL, OBJECT OF EXPENSE		\$3,390,532	\$4,136,009	\$4,412,372	\$4,259,390	\$4,259,390

Method of Financing:

1	General Revenue Fund	\$3,387,860	\$4,097,991	\$4,343,080	\$4,256,718	\$4,256,718
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,387,860	\$4,097,991	\$4,343,080	\$4,256,718	\$4,256,718

Method of Financing:

5123	Air Force Assoc. Of Texas Plates	\$2,672	\$2,672	\$2,672	\$2,447	\$2,447
5141	AMERICAN LEGION LICENSE PLATE	\$0	\$0	\$0	\$225	\$225
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,672	\$2,672	\$2,672	\$2,672	\$2,672

Method of Financing:

555	Federal Funds					
	64.109.000 Veterans Compensation for	\$0	\$35,346	\$66,620	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$35,346	\$66,620	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$35,346	\$66,620	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$4,259,390 \$4,259,390

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$3,390,532 \$4,136,009 \$4,412,372 \$4,259,390 \$4,259,390

FULL TIME EQUIVALENT POSITIONS: 84.3 96.0 100.5 98.5 98.5

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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	Maintain VA Awards to Veterans by Advocacy in Claims Representation	Service Categories:		
STRATEGY:	1	Claims Representation & Counseling to Veterans and their Families	Service:	30	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Claims Representation and Counseling staff is widely distributed (98 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 15,000 of the members of the Texas National Guard have been deployed to the Middle East at least one time; 3-5,000 are deployed at any give 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 Brook 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Veterans Employment Services Customers Served	97,347.00	102,000.00	102,000.00	102,000.00	102,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$6,213,520	\$6,332,819	\$6,333,681	\$6,214,824	\$6,214,824
1002	OTHER PERSONNEL COSTS	\$300,063	\$335,358	\$371,756	\$353,557	\$353,557
2001	PROFESSIONAL FEES AND SERVICES	\$92,552	\$168,637	\$165,157	\$150,000	\$150,000
2003	CONSUMABLE SUPPLIES	\$4,719	\$4,867	\$6,960	\$6,960	\$6,960
2004	UTILITIES	\$4,164	\$8,610	\$10,332	\$9,470	\$9,470
2005	TRAVEL	\$212,042	\$192,601	\$258,697	\$259,000	\$259,000
2006	RENT - BUILDING	\$2,174,095	\$2,013,767	\$2,024,132	\$2,025,000	\$2,025,000
2007	RENT - MACHINE AND OTHER	\$12,624	\$6,331	\$8,750	\$8,750	\$8,750
2009	OTHER OPERATING EXPENSE	\$51,852	\$138,814	\$129,008	\$130,894	\$130,894
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$11,385	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,077,016	\$9,201,804	\$9,308,473	\$9,158,455	\$9,158,455

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

Method of Financing:

555	Federal Funds					
17.801.000	Disabled Vets OutreachPrg	\$3,658,549	\$4,359,302	\$4,655,674	\$4,531,352	\$4,531,352
17.804.000	Local Vets Empl Rep Prog	\$5,236,560	\$4,636,267	\$4,445,331	\$4,419,635	\$4,419,635
17.807.000	Transition Assistance Program	\$181,907	\$206,235	\$207,468	\$207,468	\$207,468
CFDA Subtotal, Fund	555	\$9,077,016	\$9,201,804	\$9,308,473	\$9,158,455	\$9,158,455

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,077,016	\$9,201,804	\$9,308,473	\$9,158,455	\$9,158,455
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,158,455	\$9,158,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,077,016	\$9,201,804	\$9,308,473	\$9,158,455	\$9,158,455
FULL TIME EQUIVALENT POSITIONS:		192.1	184.0	182.5	190.0	190.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for Veterans Employment Services is provided through federal grant from the Department of Labor, Veterans Employment and Training Services (DOL-VETS). The Jobs for Veterans Act of 2002 (JVA) created a statutory formula for allocation of funds to the states. The FY08 grant of just over \$12 million is based on the JVA formula of one-half relative number of veterans residing in the state and one-half relative number of veterans seeking employment in the state. Increasing numbers of veterans in the State should result in a larger share of the grant funds for Texas in coming years.

The Veterans Employment Services staff are located primarily in the Texas Workforce Centers as required by the Workforce Investment Act (WIA). Veterans may seek other employment and training services provided by the Texas workforce system, which may include WIA training opportunities, Trade Adjustment Assistance (TAA), and support services such as child care and transportation. TVC has 16 Transition Assistance Program (TAP) facilitators who provide services at 13 TAP sites in conjunction with the U.S. Department of Defense. The TAP seminars are conducted an average of 17 times per month.

Disabled veterans can attend VA-funded vocational and educational training courses to increase their skills. Graduates not only have access to workforce center services but also VA-funded subsidized employment. DVOP staff will follow up with the VA case manager to report on the veteran's progress toward gaining employment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 of Texas 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 3 Veterans Education Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Average # of Participants in Veterans Education and Training Programs	24,878.00	25,000.00	25,000.00	25,000.00	25,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$604,191	\$681,166	\$714,113	\$726,253	\$726,253
1002	OTHER PERSONNEL COSTS	\$16,503	\$17,580	\$18,580	\$19,060	\$19,300
2001	PROFESSIONAL FEES AND SERVICES	\$25,004	\$9,021	\$1,031	\$1,200	\$1,200
2003	CONSUMABLE SUPPLIES	\$3,837	\$3,490	\$2,850	\$3,600	\$3,600
2004	UTILITIES	\$7,461	\$5,867	\$4,739	\$6,200	\$6,200
2005	TRAVEL	\$51,123	\$69,603	\$71,832	\$72,000	\$72,000
2006	RENT - BUILDING	\$0	\$430	\$430	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$924	\$1,353	\$1,281	\$1,300	\$1,300
2009	OTHER OPERATING EXPENSE	\$85,558	\$20,445	\$19,674	\$20,000	\$19,760
TOTAL, OBJECT OF EXPENSE		\$794,601	\$808,955	\$834,530	\$850,113	\$850,113
Method of Financing:						
1	General Revenue Fund	\$70,037	\$77,130	\$77,130	\$77,130	\$77,130
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,037	\$77,130	\$77,130	\$77,130	\$77,130
Method of Financing:						
555	Federal Funds					
	64.124.000 All Vol Force Educ Assist	\$724,564	\$731,825	\$757,400	\$772,983	\$772,983
CFDA Subtotal, Fund	555	\$724,564	\$731,825	\$757,400	\$772,983	\$772,983
SUBTOTAL, MOF (FEDERAL FUNDS)		\$724,564	\$731,825	\$757,400	\$772,983	\$772,983

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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

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

Statewide Goal/Benchmark: 4 8
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$850,113	\$850,113
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$794,601	\$808,955	\$834,530	\$850,113	\$850,113
FULL TIME EQUIVALENT POSITIONS:		11.3	12.7	12.7	12.7	12.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 30, 32, 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. It has a positive effect on reducing the statewide unemployment rate. Texas leads major states in per capita payments of veterans' education and vocational rehabilitation benefits. Every federal dollar paid for veterans educational benefits directly impacts the economy of Texas.

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, FY2008 and all subsequent years, federal funding for this program remains level. With the recent passage of legislation to greatly expand GI Bill educational benefits, the role of the Texas Veterans Commission will be even more critical. The increased benefits will assist in recruiting efforts for all of the military branches. More veterans will take advantage of their benefits. With the provision to issue tuition payments directly to the schools, TVC's oversight and compliance role will also expand dramatically.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 4 Outreach and Marketing Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Public Information Briefings	670.00	700.00	700.00	700.00	700.00
2	Number of Public Information Items Distributed	338,425.00	350,000.00	350,000.00	350,000.00	350,000.00
Explanatory/Input Measures:						
1	Number of Assistance Requests	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$103,547	\$154,252	\$164,442	\$51,917	\$51,917
1002	OTHER PERSONNEL COSTS	\$6,410	\$4,440	\$3,140	\$1,259	\$1,259
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$62,448	\$61,473	\$19,521	\$19,521
2003	CONSUMABLE SUPPLIES	\$515	\$1,668	\$1,834	\$598	\$598
2004	UTILITIES	\$2	\$222	\$233	\$95	\$95
2005	TRAVEL	\$3,400	\$13,146	\$13,804	\$4,093	\$4,093
2006	RENT - BUILDING	\$400	\$1,400	\$1,400	\$441	\$441
2007	RENT - MACHINE AND OTHER	\$264	\$58	\$64	\$32	\$32
2009	OTHER OPERATING EXPENSE	\$66,983	\$43,089	\$43,079	\$10,342	\$10,342
TOTAL, OBJECT OF EXPENSE		\$181,521	\$280,723	\$289,469	\$88,298	\$88,298
Method of Financing:						
1	General Revenue Fund	\$113,272	\$87,396	\$88,298	\$88,298	\$88,298
888	Earned Federal Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,272	\$87,396	\$88,298	\$88,298	\$88,298
Method of Financing:						
555	Federal Funds					
	17.801.000 Disabled Vets OutreachPrg	\$22,509	\$78,999	\$89,344	\$0	\$0
	17.804.000 Local Vets Empl Rep Prog	\$34,514	\$92,361	\$88,363	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
17.807.000	Transition Assistance Program	\$1,021	\$3,359	\$3,424	\$0	\$0
64.109.000	Veterans Compensation for	\$0	\$1,079	\$1,910	\$0	\$0
64.124.000	All Vol Force Educ Assist	\$10,205	\$17,529	\$18,130	\$0	\$0
CFDA Subtotal, Fund	555	\$68,249	\$193,327	\$201,171	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,249	\$193,327	\$201,171	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$88,298	\$88,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$181,521	\$280,723	\$289,469	\$88,298	\$88,298
FULL TIME EQUIVALENT POSITIONS:		3.7	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Commission assists veterans with VA Claims, statewide employment services and education benefits. To maximize the number of veterans assisted by these programs additional outreach is needed throughout Texas. A majority of the state's 1.7 million veterans do not know about all of the benefits and services offered by state and federal agencies. The Texas Military Forces also have an increasing number of members who have served on active-duty in current wartime operations which makes them eligible for additional benefits. The TVC participates in pre-deployment and post-deployment briefings with guard and reserve units. Employment representatives also conduct transition assistance programs for separating military personnel at active-duty military installations. The TVC participates in community events, career fairs, veteran organization seminars, town hall meetings, benefit information fairs, and military family assistance briefings. The TVC also answers questions about GI Bill benefits and eligibility requirements for the Hazlewood Act. To further inform veterans about benefits and services, the TVC plans to conduct more outreach events and implement a targeted media relations and advertising campaign. Broadcast and print outlets will be used to inform veterans about upcoming events and significant news regarding benefits. Radio and print advertising will highlight the Commissions services and target needs reflected in each demographic market's community. The TVC uses information from 50,000 DD214 separation paperwork from Texas veterans to conduct a direct mail campaign.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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There are an increasing number of veterans with wartime and combat experience, with more than 1.5 million troops who have served in Iraq or Afghanistan. It is estimated that a quarter to one-third of these veterans are at risk for Post Traumatic Stress Disorder and Traumatic Brain Injury. Approximately one-third of active-duty members separating from military installations in Texas, such as Ft. Hood, Ft. Sam Houston, and Ft. Bliss, make the state their residence upon becoming veterans. This will cause an increase in veterans needing assistance with VA disability claims and counseling, as well as information on how to access additional state and federal employment and education benefits. Major market areas such as Dallas, Houston, Austin, and San Antonio are seeing an increase in the number of veterans as the state population moves to regions with more economic opportunities. In addition, the Texas Military Forces and active-duty installations have asked the Texas Veterans TVC for additional participation in redeployment briefings, transition assistance programs, and family benefit information seminars. This has caused an increased need for materials to assist in disseminating information. The TVC is also very concerned that these service members are not being adequately informed of their rights and entitlements. To reach these veterans, the TVC will develop & distribute more informational items, conduct advertising campaigns, and perform additional outreach events throughout the State.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$967,792	\$1,033,209	\$1,055,374	\$360,076	\$360,076
1002	OTHER PERSONNEL COSTS	\$208,672	\$136,261	\$138,055	\$46,963	\$46,963
2001	PROFESSIONAL FEES AND SERVICES	\$38,361	\$42,068	\$69,828	\$19,913	\$19,913
2003	CONSUMABLE SUPPLIES	\$15,646	\$20,048	\$21,053	\$7,144	\$7,144
2004	UTILITIES	\$3,719	\$2,544	\$3,053	\$1,055	\$1,055
2005	TRAVEL	\$35,609	\$42,691	\$41,444	\$13,607	\$13,607
2006	RENT - BUILDING	\$1,671	\$1,488	\$1,562	\$544	\$544
2007	RENT - MACHINE AND OTHER	\$3,192	\$4,630	\$5,324	\$1,837	\$1,837
2009	OTHER OPERATING EXPENSE	\$71,889	\$61,787	\$60,544	\$16,669	\$16,669
5000	CAPITAL EXPENDITURES	\$0	\$8,932	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,346,551	\$1,353,658	\$1,396,237	\$467,808	\$467,808
Method of Financing:						
1	General Revenue Fund	\$444,006	\$461,570	\$467,807	\$467,808	\$467,808
888	Earned Federal Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$444,006	\$461,570	\$467,807	\$467,808	\$467,808
Method of Financing:						
555	Federal Funds					
	17.801.000 Disabled Vets OutreachPrg	\$320,749	\$363,057	\$409,733	\$0	\$0
	17.804.000 Local Vets Empl Rep Prog	\$491,817	\$422,832	\$405,235	\$0	\$0
	17.807.000 Transition Assistance Program	\$14,549	\$15,376	\$15,703	\$0	\$0
	64.109.000 Veterans Compensation for	\$0	\$5,193	\$9,192	\$0	\$0
	64.124.000 All Vol Force Educ Assist	\$75,430	\$85,630	\$88,567	\$0	\$0
CFDA Subtotal, Fund	555	\$902,545	\$892,088	\$928,430	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 5:24:52PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$902,545	\$892,088	\$928,430	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$467,808	\$467,808
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,346,551	\$1,353,658	\$1,396,237	\$467,808	\$467,808
FULL TIME EQUIVALENT POSITIONS:		18.4	17.0	18.0	18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 434 of the Texas Government Code mandates the Texas Veterans Commission (TVC) to assist veterans and their families. HB 2604, (79th legislature Regular Session) significantly expanded the role of the Texas Veterans Commission by transferring the DOL/VETS Veterans Employment Services grant from the Texas Workforce Commission to the Commission. Governor Perry named the TVC as the State Approving Agency for Veterans Education effective October 1, 2006. These changes plus the addition of 11FTE by the 80th Texas Legislature increased the agency size from 98 FTE to over 300 FTE. The Central Administration strategy administers and supervises all agency programs including the new Veterans Employment Service Program to include 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:

The transfer of the Veterans Employment Service and the Veteran Education programs from TWC plus the additional staff from legislative Appropriations and a new federal program with VA have significantly increased the responsibilities of Central Administration. A comprehensive program needs to extend to our State's veterans and their families employment services, veterans education and claims representation and counseling at one of the 140 Texas Veterans Commission offices or the 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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:23:57PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,790,221	\$15,781,149	\$16,241,081	\$14,824,064	\$14,824,064
METHODS OF FINANCE (INCLUDING RIDERS):				\$14,824,064	\$14,824,064
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,790,221	\$15,781,149	\$16,241,081	\$14,824,064	\$14,824,064
FULL TIME EQUIVALENT POSITIONS:	309.8	313.7	317.7	323.2	323.2

3.B. Rider Revisions and Additions Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charles Buerschinger	Date: 8/11/2009	Request Level:																																													
Current Rider Number 2	Page Number in 2008-2009 GAA I 89-90	Proposed Rider Language																																															
<p>Capital Budget. 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. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p> <table style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;">2010</th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;">2011</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) Case Management System</td> <td style="text-align: right;">\$ 100,000</td> <td></td> <td style="text-align: right;">\$ 75,000</td> <td></td> </tr> <tr> <td>(2) Equipment Replacement Cycle</td> <td style="text-align: right;">\$ 53,500</td> <td style="text-align: right;">56,700</td> <td style="text-align: right;">\$ 56,700</td> <td></td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$ 153,500</u></td> <td style="text-align: right;">56,700</td> <td style="text-align: right;"><u>\$ 131,700</u></td> <td style="text-align: right;">56,700</td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 153,500</u></td> <td style="text-align: right;">56,700</td> <td style="text-align: right;"><u>\$ 131,700</u></td> <td style="text-align: right;">56,700</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;"><u>\$ 153,500</u></td> <td style="text-align: right;">56,700</td> <td style="text-align: right;"><u>\$ 131,700</u></td> <td style="text-align: right;">56,700</td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;"><u>\$ 153,500</u></td> <td style="text-align: right;">56,700</td> <td style="text-align: right;"><u>\$ 131,700</u></td> <td style="text-align: right;">56,700</td> </tr> </tbody> </table> <p style="text-align: center;"><i>The acquisition of the case management system is complete. The project costs are now classified as system maintenance.</i></p>						<u>2008</u>	2010	<u>2009</u>	2011	a. Acquisition of Information Resource Technologies					(1) Case Management System	\$ 100,000		\$ 75,000		(2) Equipment Replacement Cycle	\$ 53,500	56,700	\$ 56,700		Total, Acquisition of Information Resource Technologies	<u>\$ 153,500</u>	56,700	<u>\$ 131,700</u>	56,700	Total, Capital Budget	<u>\$ 153,500</u>	56,700	<u>\$ 131,700</u>	56,700	Method of Financing (Capital Budget):					General Revenue Fund	<u>\$ 153,500</u>	56,700	<u>\$ 131,700</u>	56,700	Total, Method of Financing	<u>\$ 153,500</u>	56,700	<u>\$ 131,700</u>	56,700
	<u>2008</u>	2010	<u>2009</u>	2011																																													
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Total, Method of Financing	<u>\$ 153,500</u>	56,700	<u>\$ 131,700</u>	56,700																																													

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

Current Rider Number	Page Number in 2006–07 GAA	Proposed Rider Language
3	I-90	<p>Appropriation of All License Plate Unexpended Balances and Receipts. 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 \$0) and revenue collected on or after September 1, 2007 <u>2009</u> (estimated to be \$7,500 each fiscal year), from the sale of license plates as provided by Transportation Code §§ 504.413 and 504.630 and deposited to the credit of the General Revenue-Dedicated American Legion, Department of Texas Account <u>No. 5141</u> and the General Revenue-Dedicated Air Force Association of Texas Plates Account No. 5123 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, 2007 <u>2009</u> and all revenue collected on or after September 1, 2007 <u>2009</u> are hereby appropriated for the same purpose.</p> <p>Any unexpended balances remaining as of August 31, 2008, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2008 <u>2010</u>.</p> <p><i><u>This rider has been updated.</u></i></p>

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

5	I-90	<p>Cash Flow Contingency. Contingent upon the receipt of Federal funds appropriated in <u>Strategy A.1.1. Claims Representation and Counseling, Strategy A.1.2 Veterans Employment Services and/or Strategy A.1.3, Veterans Education</u>, 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 <u>or contract</u> 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, 2009. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.</p> <p><i><u>Adds language allowing the cash flow contingency to apply to Veterans Employment Services and to Claims Representation and Counseling. The Claims Representation and Counseling program recently received a federally funded contract for services that may be renewed. Because it is a reimbursement contract, it would make for better matching of revenue to expenditure by utilizing General Revenue Funds for a temporary cash flow shortfall at the end of a fiscal year for expenditures and reimbursing the General Revenue Fund when payment is received from the federal government in the next fiscal year.</u></i></p>
6	I-90	<p>Out of State Travel Cap Exemption. Travel expenses incurred by the Texas Veterans Commission staff associated with federal programs and paid out of federal funds <u>and/or earned federal funds</u> are exempt from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, and the limitations on such expenditures as set forth therein.</p> <p><i><u>Adds earned federal funds category. In this LAR the Commission seeks to classify certain of its funds that were previously classified as "federal funds" as "earned federal funds."</u></i></p>
7	I-90	<p>Sunset Contingency. Funds appropriated above for fiscal year 2009 for the Texas Veterans Commission are made contingent on the continuation of the Texas Veterans Commission by the Eightieth Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2008 or as much thereof as may be necessary are to be used to provide for the phase-out of agency operations.</p> <p><i><u>Agency renewed by Legislature.</u></i></p>

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:49:47PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Increase Outreach and Marketing to Veterans and their Families		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Outreach and Marketing		
	02-01-01 Central Administration		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	105,294	107,516
1002	OTHER PERSONNEL COSTS	500	550
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	32,800	34,440
2009	OTHER OPERATING EXPENSE	167,300	137,973
	TOTAL, OBJECT OF EXPENSE	\$308,394	\$282,979
 METHOD OF FINANCING:			
1	General Revenue Fund	308,394	282,979
	TOTAL, METHOD OF FINANCING	\$308,394	\$282,979
 FULL-TIME EQUIVALENT POSITIONS (FTE):		2.20	2.20

DESCRIPTION / JUSTIFICATION:

The Texas Veterans Commission assists veterans with Department of Veterans Affairs Disability Claims, statewide employment services, and federal and state education benefits. In order to maximize the number of veterans assisted by these programs additional outreach is needed throughout Texas. A majority of the state's 1.7 million veterans do not know about all of the benefits and services offered by state and federal agencies. The Texas Military Forces also have an increasing number of members who have served on active-duty in current wartime operations which makes them eligible to additional benefits. The Commission participates in pre-deployment and post-deployment briefings with guard and reserve units. Employment representatives also conduct transition assistance programs for separating military personnel at active-duty military installations. The Commission participates in community events, career fairs, veteran organization seminars, town hall meetings, benefit information fairs, and military family assistance briefings. The Commission also distributes information and operates a hotline to answer questions regarding GI Bill education benefits and eligibility requirements for the Hazlewood Act. To further inform veterans about benefits and services, the TVC plans to conduct more outreach events and implement a targeted media relations and advertising campaign. Broadcast and print outlets will be used to inform veterans about upcoming events and significant news regarding benefits. Radio and print advertising will highlight the Commissions services and target needs reflected in each demographic market's community. The TVC will also use information gathered from approximately 50,000 DD214 separation documents from Texas veterans to conduct a direct mail campaign.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2008**
TIME: **4:49:47PM**

Agency code: **403**

Agency name:

Veterans Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

There are an increasing number of veterans with wartime and combat experience, with more than 1.5 million troops who have served in Iraq or Afghanistan. It is estimated that a quarter to one-third of these veterans are at risk for Post Traumatic Stress Disorder and Traumatic Brain Injury. Approximately one-third of active-duty members separating from military installations in Texas, such as Ft. Hood, Ft. Sam Houston, and Ft. Bliss, make Texas their residence upon becoming veterans. This will cause an increase in veterans needing assistance with VA disability claims and counseling, as well as information on how to access additional state and federal employment and education benefits. Major market areas such as Dallas, Houston, Austin, and San Antonio are seeing an increase in the number of veterans as the state population moves to regions with more economic opportunities. In addition, the Texas Military Forces and active-duty installations have asked the Texas Veterans Commission for additional participation in redeployment briefings, transition assistance programs, and family benefit information seminars. The Department of Veterans Affairs also recently created a completely modified Post 9/11 GI Bill education benefits program. This has caused an increased need for materials to assist in disseminating information. The Commission is also very concerned that these service members are not being adequately informed of their rights and entitlements. To reach these veterans, the Commission will develop & distribute more informational items, conduct advertising campaigns, and perform additional outreach events throughout the state.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:49:47PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Claims Assistance to Veterans and Families		
	Item Priority:	2		
	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		234,531	242,505
1002	OTHER PERSONNEL COSTS		5,040	6,720
2001	PROFESSIONAL FEES AND SERVICES		45,564	46,050
2003	CONSUMABLE SUPPLIES		4,375	5,075
2005	TRAVEL		92,800	103,755
2006	RENT - BUILDING		2,000	2,100
2007	RENT - MACHINE AND OTHER		1,000	1,050
2009	OTHER OPERATING EXPENSE		101,816	57,209
TOTAL, OBJECT OF EXPENSE			\$487,126	\$464,464

METHOD OF FINANCING:

1 General Revenue Fund

487,126 464,464

TOTAL, METHOD OF FINANCING

\$487,126 \$464,464

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.40 7.40

DESCRIPTION / JUSTIFICATION:

Addresses need to maintain the current level of effort for Texas veterans and requests funds to enhance the ability to provide support because of the changing nature of the veterans' population as a result of Iraq/Afghanistan Wars; provides community support veterans and families in rural areas suffering from PTSD and TBI; provides a permanent record of Texas veterans US military "Reports of Separation" (DD 214); addresses continuing education needs of TVC counselors.

REQUESTS:

*an additional counselor for each of the listed locations to deal with increased workloads, accommodate VA facility expansions and enhance services; San Antonio VAMC, Corpus Christi Naval Clinic, El Paso Out Patient Clinic (VAOPC) and Fort Worth VAOPC.

*a program to provide peer assistance and education for PTSD and TBI for veterans and families where population supports a program and has limited access to VA. Cost would be for training, travel, and printed materials \$25,000/year other operating expense.

*Two counselors at Camp Mabry tasked with coordinating, attending and assuring we have staff at all National Guard and Reserve functions such as premobilization and demobilization briefings, and family days. They would advise and inform the family members of deployed service members and augment TVC services to them once they have returned home. Because families in need of support services can in many cases be assisted by the local Veterans County Service Officers, training and travel expenses would be provided to VCSO's who are in areas not easily served by TVC counselors.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 4:49:47PM

Agency code: 403

Agency name:

Veterans Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

*One additional Counselor is needed at Lackland AFB to provide representation to Texas veterans at the Air Force Physical Evaluation Board Hearings.

*Funds to reinstate TVC staff development training.

*Funds for imaging DD 214s and recording into a database.

EXTERNAL/INTERNAL FACTORS:

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 Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI) and catastrophic levels of physical disabilities. There are very limited resources in rural communities for assistance with coping with PTSD and TBI. Early peer assistance has proven to be a very effective means of lessening the effects of PTSD.

National Guard and Reserve members make up approximately 50% of the forces in the Global War on Terrorism. Approximately 15,000 of the members of the Texas National Guard have been deployed to Iraq or Afghanistan at least one time, with 3-5,000 deployed at any given time. The families of deployed service members have many unmet needs for assistance. Two months prior to the return of a unit the National Guard conducts reintegration training and there are numerous family events for the twelve months after demobilization.

Air Force members are being boarded out by PEB hearings at the average rate of 1000 per year. It is well documented that the results of many of these hearings have proven to be to the detriment of the service members. TVC receives a copy of every DD 214 from separating service members. Because of lack of funding, TVC does not have a means to make a permanent record of DD 214's. Imaging technology has now become sufficiently affordable to image the documents and create a permanent database of veterans which later could be used to contact veterans concerning state veterans benefits, employment opportunities and to self populate forms for application for benefits.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:49:47PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Improve GI bill Educational Opportunities for Veterans and their families		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	01-01-03 Veterans Education		
		02-01-01 Central Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		140,066	144,943
2001	PROFESSIONAL FEES AND SERVICES		15,000	10,000
2003	CONSUMABLE SUPPLIES		3,400	2,400
2004	UTILITIES		4,200	4,200
2005	TRAVEL		15,750	16,500
2009	OTHER OPERATING EXPENSE		18,953	9,069
TOTAL, OBJECT OF EXPENSE			\$197,369	\$187,112

METHOD OF FINANCING:

1	General Revenue Fund		197,369	187,112
TOTAL, METHOD OF FINANCING			\$197,369	\$187,112

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.20	2.20
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DESCRIPTION / JUSTIFICATION:

Since the Veterans Education program transferred to TVC on October 1, 2006, the number of facilities with approved programs has increased by 19% from 840 to 1,000. With only 12.5 FTEs in the program, the work load has increased significantly. With this gain in facilities, there is a corresponding increase in approvals processed and onsite visits conducted. Even with two Program Specialists based in the Dallas area, two in the Houston area, and one in San Antonio, there is still extensive time and travel required to conduct visits. There is no staff members assigned to the El Paso, Lubbock South Texas and the Rio Grande Valley areas. As a result, staff has limited opportunities to conduct outreach to veterans, employers, and schools. TVC requests two additional staff to assist in meeting the needs of the veterans in those areas and to increase outreach to employers for on-the-job training programs.

Currently, 95% of personnel joining the military sign up for GI Bill benefits; yet, only 71% of those eligible use the benefits. This proposal also targets that 29% (approximately 17,500) of the veteran population in Texas. Our objective is to expand the education and training opportunities in Texas to encourage all veterans to use the benefits they have earned.

EXTERNAL/INTERNAL FACTORS:

The new Post/911 GI Bill makes many dramatic changes to veterans' education benefits. Veterans will now receive full tuition and fees, a new monthly housing stipend, and a \$1,000 a year stipend for books and supplies. Also, service members who have served at least 10 years on active duty will be able to transfer their benefit to a spouse or dependent child. With these changes, TVC is anticipating that more veterans will take advantage of these benefits. With the VA issuing tuition and fees payments directly to the schools, we anticipate that more schools, particularly the private for profit, will seek approval. As a result TVC's oversight and compliance role will expand dramatically.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:49:47PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Expand Employment Services to Spouses of Veterans and Deployed service members		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Veterans Employment Services		
	02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,930	102,810
2003	CONSUMABLE SUPPLIES	1,200	1,200
2005	TRAVEL	5,136	5,136
2007	RENT - MACHINE AND OTHER	4,500	4,500
2009	OTHER OPERATING EXPENSE	19,649	7,169
3001	CLIENT SERVICES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$152,415	\$145,815

METHOD OF FINANCING:

1	General Revenue Fund	152,415	145,815
TOTAL, METHOD OF FINANCING		\$152,415	\$145,815

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.20	3.20
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DESCRIPTION / JUSTIFICATION:

Serve, Support, Simplify - the July 2007 final report from the President's Commission on Care for America's Returning Wounded Warrior found that "Employment is the dominant concern of most service members reentering civilian life."

A total of three FTEs will be added to the agency. These positions will be placed in high veteran density areas that could serve both the veterans and their spouses in non-Workforce Center locations such as San Antonio (BAMC), Killeen (Fort Hood) and El Paso (Fort Bliss).

The mission of TVC is to provide superior service through agency programs of claims assistance, employment services and education that will significantly improve the quality of life of Texas veterans and their families.

Under current federal funding restrictions, the Veterans Employment Services program is extremely limited in its ability to provide employment services to spouses and achieve our agency mission. These three FTEs would enable the VES program to operate beyond the federal limitations and truly service veterans and their families.

Additionally, one of the most significant barriers to a person keeping their job is a lack of transportation. \$25,000 is for transportation expenses by purchasing gas cards, bus vouchers, and other transportation assistance to aid the veteran in obtaining and retaining employment for approximately 500 veterans per year.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 4:49:47PM

Agency code: 403

Agency name:

Veterans Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

TVC serves over 100,000 veterans each year with employment assistance. Veterans Employment Representatives (VERs) who are located in the Workforce Centers provide assistance with labor market information, job search, job referral and placement, resumes, interview techniques and referrals. They also assist disabled veterans with possible barriers to employment in the same manner. VERs can only provide these services to veteran's spouses and family members who are defined as "eligible person" under federal law. The majority of veteran spouses are not "eligible persons." Title 38 – Veterans' Benefits; Chapter 41 defines the term "eligible person" as:

- a) the spouse of any person who died of a service-connected disability,
- b) the spouse of any member of the Armed Forces serving on active duty who, at the time of application for assistance under this chapter, is listed, pursuant to section 556 of title 37 and regulations issued thereunder, by the Secretary concerned in one or more of the following categories and has been so listed for a total of more than ninety days
 - i. missing in action,
 - ii. captured in line of duty by a hostile force, or
 - iii. forcibly detained or interned in line of duty by a foreign government or power, or
- c) the spouse of any person who has a total disability permanent in nature resulting from a service-connected disability or the spouse of a veteran who died while a disability so evaluated was in existence.

In the State's job matching system, Work-in-Texas; only 0.66% are identified as an "eligible person."

VER's are aware of the special needs of military and veteran spouses. Placing a person trained as a VER in high veteran density areas to provide spouses with employment services improves the opportunity for success.

Transportation funds would purchase gas cards, bus vouchers or other transportation assistance to ensure veterans retain employment. This assistance will help them with job searches, interviews and attendance once hired.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:49:47PM

Agency code: 403

Agency name:
Veterans Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Additional Costs associated with Data Center Consolidation		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	60,000	60,000
	TOTAL, OBJECT OF EXPENSE	\$60,000	\$60,000
 METHOD OF FINANCING:			
1	General Revenue Fund	60,000	60,000
	TOTAL, METHOD OF FINANCING	\$60,000	\$60,000

DESCRIPTION / JUSTIFICATION:

TVC is consolidating its IT function into the Data Center. The Department of Information Resources estimates that this will be the cost to TVC over the biennium

EXTERNAL/INTERNAL FACTORS:

The State of Texas has mandated that all State agencies consolidate their data centers. This is an additional cost to the TVC and was not budgeted for.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:49:47PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Maintain Executive Director Salary Parity

Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	11,500	11,500
TOTAL, OBJECT OF EXPENSE		11,500	11,500

METHOD OF FINANCING:

1	General Revenue Fund	3,740	3,740
888	Earned Federal Funds	7,760	7,760
TOTAL, METHOD OF FINANCING		11,500	11,500

DESCRIPTION / JUSTIFICATION:

The Commission operates 130 offices with more than 300 FTE and a \$15 million appropriation. Subsequent to the end of the last session two new federal programs have been added to the Commission: the State Approval Agency for Veterans Education and a project operated under contract with VA to assist in case development to assist in reducing the VA backlog of claims. Both programs are funded by VA. They add \$11,000,000 to the TVC budget. The unanimous recommendation of the members of the Texas Veterans Commission is to increase the salary of the Executive Director by \$11,500 per year and the position be placed in the schedule of exempt positions in salary group 5. This increase is justified because of the increase in the cost of living and the probability of a resultant legislated across the board salary increase for all State employees. This exempt salary needs to be considered for a concurrent increase to avoid salary compression within the TVC and to maintain parity with other positions of similar responsibility in State government.

EXTERNAL/INTERNAL FACTORS:

The Veterans Employment Services Program which was transferred to TVC is now the number one program in entering veterans into employment in the United States. At the same time, as a direct result of the Claims Assistance Program, more VA compensation and pension is paid to Texas veterans than any other State, the Veterans Education program continues its improved performance and is on its way to becoming the national leader in its metrics. In recognition of the outstanding performance of TVC in the claims arena, VA chose the Texas Veterans Commission as its partner in a pilot program to cooperatively reduce the VA backlog. In short, Texas has the best veterans program in the United States. This is reflected in the leadership at all levels.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:49:42PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Earned Federal Funds		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Outreach and Marketing		
	02-01-01 Central Administration		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	811,393	811,393
1002	OTHER PERSONNEL COSTS	93,833	93,833
2001	PROFESSIONAL FEES AND SERVICES	81,104	81,104
2003	CONSUMABLE SUPPLIES	15,158	15,158
2004	UTILITIES	2,250	2,250
2005	TRAVEL	35,300	35,300
2006	RENT - BUILDING	2,015	2,015
2007	RENT - MACHINE AND OTHER	3,631	3,631
2009	OTHER OPERATING EXPENSE	54,837	54,837
	TOTAL, OBJECT OF EXPENSE	\$1,099,521	\$1,099,521
 METHOD OF FINANCING:			
888	Earned Federal Funds	1,099,521	1,099,521
	TOTAL, METHOD OF FINANCING	\$1,099,521	\$1,099,521

DESCRIPTION / JUSTIFICATION:

The consensus of TVC, LBB and GOB&P is that the MOF of Earned Federal Funds is a more appropriate method of Finance for the Marketing and Central Administration strategies.

EXTERNAL/INTERNAL FACTORS:

The federal funds used to operate Marketing and Central Administration were classified as Federal Funds and sourced to their CFDA numbers in the MOF by the 80th Texas Legislature. It is necessary to ask for these funds as an exceptional item to have them properly classified.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name:		Increase Outreach and Marketing to Veterans and their Families	
Allocation to Strategy:		1-1-4	Outreach and Marketing
OUTPUT MEASURES:			
<u>1</u>	Number of Public Information Briefings	128.00	128.00
<u>2</u>	Number of Public Information Items Distributed	49,600.00	49,600.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	97,008	98,948
1002	OTHER PERSONNEL COSTS	500	550
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	32,800	34,440
2009	OTHER OPERATING EXPENSE	161,935	132,618
TOTAL, OBJECT OF EXPENSE		\$294,743	\$269,056
METHOD OF FINANCING:			
1 General Revenue Fund		294,743	269,056
TOTAL, METHOD OF FINANCING		\$294,743	\$269,056
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Increase Outreach and Marketing to Veterans and their Families			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,286	8,568
2009	OTHER OPERATING EXPENSE	5,365	5,355
TOTAL, OBJECT OF EXPENSE		\$13,651	\$13,923
METHOD OF FINANCING:			
1	General Revenue Fund	13,651	13,923
TOTAL, METHOD OF FINANCING		\$13,651	\$13,923
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Claims Assistance to Veterans and Families			
Allocation to Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families			
OUTPUT MEASURES:			
<u>1</u>	Number of Claims Filed and Developed on Behalf of Disabled Veterans	2,520.00	2,520.00
<u>2</u>	Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	800.00	800.00
<u>3</u>	Claims Filed and Developed on Behalf of Widows and Orphans of Veterans	400.00	400.00
<u>4</u>	Active Veterans Benefits Cases for Veterans Represented by TVC	4,000.00	5,000.00
<u>6</u>	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	500.00	700.00
EFFICIENCY MEASURES:			
<u>1</u>	VA Payments to Veterans Represented by TVC, Per Dollar Spent	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	215,657	222,989
1002	OTHER PERSONNEL COSTS	5,040	6,720
2001	PROFESSIONAL FEES AND SERVICES	45,564	46,050
2003	CONSUMABLE SUPPLIES	4,375	5,075
2005	TRAVEL	92,800	103,755
2006	RENT - BUILDING	2,000	2,100
2007	RENT - MACHINE AND OTHER	1,000	1,050
2009	OTHER OPERATING EXPENSE	90,500	45,525
TOTAL, OBJECT OF EXPENSE		\$456,936	\$433,264
METHOD OF FINANCING:			
1 General Revenue Fund		456,936	433,264
TOTAL, METHOD OF FINANCING		\$456,936	\$433,264
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Claims Assistance to Veterans and Families			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,874	19,516
2009	OTHER OPERATING EXPENSE	11,316	11,684
TOTAL, OBJECT OF EXPENSE		\$30,190	\$31,200
METHOD OF FINANCING:			
1	General Revenue Fund	30,190	31,200
TOTAL, METHOD OF FINANCING		\$30,190	\$31,200
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name:		Improve GI bill Educational Opportunities for Veterans and their families	
Allocation to Strategy:		1-1-3	Veterans Education
OUTPUT MEASURES:			
<u>1</u>	Average # of Participants in Veterans Education and Training Programs	1,000.00	1,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	129,018	133,519
2001	PROFESSIONAL FEES AND SERVICES	15,000	10,000
2003	CONSUMABLE SUPPLIES	3,400	2,400
2004	UTILITIES	4,200	4,200
2005	TRAVEL	15,750	16,500
2009	OTHER OPERATING EXPENSE	11,938	1,800
TOTAL, OBJECT OF EXPENSE		\$179,306	\$168,419
METHOD OF FINANCING:			
1	General Revenue Fund	179,306	168,419
TOTAL, METHOD OF FINANCING		\$179,306	\$168,419
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Improve GI bill Educational Opportunities for Veterans and their families			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,048	11,424
2009	OTHER OPERATING EXPENSE	7,015	7,269
TOTAL, OBJECT OF EXPENSE		\$18,063	\$18,693
METHOD OF FINANCING:			
1 General Revenue Fund		18,063	18,693
TOTAL, METHOD OF FINANCING		\$18,063	\$18,693
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name:		Expand Employment Services to Spouses of Veterans and Deployed service members	
Allocation to Strategy:		1-1-2	Veterans Employment Services
OUTPUT MEASURES:			
<u>1</u>	Veterans Employment Services Customers Served	500.00	500.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	89,104	94,718
2003	CONSUMABLE SUPPLIES	1,200	1,200
2005	TRAVEL	5,136	5,136
2007	RENT - MACHINE AND OTHER	4,500	4,500
2009	OTHER OPERATING EXPENSE	15,000	2,000
3001	CLIENT SERVICES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$139,940	\$132,554
METHOD OF FINANCING:			
1 General Revenue Fund		139,940	132,554
TOTAL, METHOD OF FINANCING		\$139,940	\$132,554
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Expand Employment Services to Spouses of Veterans and Deployed service members			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,826	8,092
2009	OTHER OPERATING EXPENSE	4,649	5,169
TOTAL, OBJECT OF EXPENSE		\$12,475	\$13,261
METHOD OF FINANCING:			
1	General Revenue Fund	12,475	13,261
TOTAL, METHOD OF FINANCING		\$12,475	\$13,261
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Costs associated with Data Center Consolidation			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	60,000	60,000
TOTAL, OBJECT OF EXPENSE		\$60,000	\$60,000
METHOD OF FINANCING:			
1	General Revenue Fund	60,000	60,000
TOTAL, METHOD OF FINANCING		\$60,000	\$60,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Maintain Executive Director Salary Parity			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,500	11,500
TOTAL, OBJECT OF EXPENSE		\$11,500	\$11,500
METHOD OF FINANCING:			
1	General Revenue Fund	3,740	3,740
888	Earned Federal Funds	7,760	7,760
TOTAL, METHOD OF FINANCING		\$11,500	\$11,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Earned Federal Funds			
Allocation to Strategy: 1-1-4 Outreach and Marketing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	112,976	112,976
1002	OTHER PERSONNEL COSTS	2,741	2,741
2001	PROFESSIONAL FEES AND SERVICES	42,479	42,479
2003	CONSUMABLE SUPPLIES	1,302	1,302
2004	UTILITIES	205	205
2005	TRAVEL	8,907	8,907
2006	RENT - BUILDING	959	959
2007	RENT - MACHINE AND OTHER	68	68
2009	OTHER OPERATING EXPENSE	22,506	22,506
TOTAL, OBJECT OF EXPENSE		\$192,143	\$192,143
METHOD OF FINANCING:			
888 Earned Federal Funds		192,143	192,143
TOTAL, METHOD OF FINANCING		\$192,143	\$192,143

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME: 4:56:17PM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Earned Federal Funds			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	698,417	698,417
1002	OTHER PERSONNEL COSTS	91,092	91,092
2001	PROFESSIONAL FEES AND SERVICES	38,625	38,625
2003	CONSUMABLE SUPPLIES	13,856	13,856
2004	UTILITIES	2,045	2,045
2005	TRAVEL	26,393	26,393
2006	RENT - BUILDING	1,056	1,056
2007	RENT - MACHINE AND OTHER	3,563	3,563
2009	OTHER OPERATING EXPENSE	32,331	32,331
TOTAL, OBJECT OF EXPENSE		\$907,378	\$907,378
METHOD OF FINANCING:			
888 Earned Federal Funds		907,378	907,378
TOTAL, METHOD OF FINANCING		\$907,378	\$907,378

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:04:45PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,237.00	1,264.00
<u>2</u> VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	129.00	131.00
<u>3</u> VA Awards (Million \$) to Widows or Orphans of Veterans	214.00	217.00

OUTPUT MEASURES:

<u>1</u> Number of Claims Filed and Developed on Behalf of Disabled Veterans	2,520.00	2,520.00
<u>2</u> Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	800.00	800.00
<u>3</u> Claims Filed and Developed on Behalf of Widows and Orphans of Veterans	400.00	400.00
<u>4</u> Active Veterans Benefits Cases for Veterans Represented by TVC	4,000.00	4,000.00
<u>6</u> Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	500.00	700.00

EFFICIENCY MEASURES:

<u>1</u> VA Payments to Veterans Represented by TVC, Per Dollar Spent	339.95	350.69
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Percent of Newly Appointed VCSOs Who Attend Initial Training	100.00 %	100.00 %
<u>2</u> Percent of VCSOs Who Attend Continuing Training Conferences	89.00 %	89.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	215,657	222,989
1002 OTHER PERSONNEL COSTS	5,040	6,720
2001 PROFESSIONAL FEES AND SERVICES	45,564	46,050
2003 CONSUMABLE SUPPLIES	4,375	5,075
2005 TRAVEL	92,800	103,755
2006 RENT - BUILDING	2,000	2,100
2007 RENT - MACHINE AND OTHER	1,000	1,050

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:04:45PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
2009 OTHER OPERATING EXPENSE	90,500	45,525
Total, Objects of Expense	\$456,936	\$433,264

METHOD OF FINANCING:

1 General Revenue Fund	456,936	433,264
Total, Method of Finance	\$456,936	\$433,264

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Claims Assistance to Veterans and Families

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:04:45PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 2 Veterans Employment Services Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Veterans Employment Services Customers Served	500.00	500.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	89,104	94,718
2003 CONSUMABLE SUPPLIES	1,200	1,200
2005 TRAVEL	5,136	5,136
2007 RENT - MACHINE AND OTHER	4,500	4,500
2009 OTHER OPERATING EXPENSE	15,000	2,000
3001 CLIENT SERVICES	25,000	25,000
Total, Objects of Expense	\$139,940	\$132,554

METHOD OF FINANCING:

1 General Revenue Fund	139,940	132,554
Total, Method of Finance	\$139,940	\$132,554

FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Employment Services to Spouses of Veterans and Deployed service members

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:04:45PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 3 Veterans Education Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Average # of Participants in Veterans Education and Training Programs	1,000.00	1,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	129,018	133,519
2001 PROFESSIONAL FEES AND SERVICES	15,000	10,000
2003 CONSUMABLE SUPPLIES	3,400	2,400
2004 UTILITIES	4,200	4,200
2005 TRAVEL	15,750	16,500
2009 OTHER OPERATING EXPENSE	11,938	1,800
Total, Objects of Expense	\$179,306	\$168,419

METHOD OF FINANCING:

1 General Revenue Fund	179,306	168,419
Total, Method of Finance	\$179,306	\$168,419

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve GI bill Educational Opportunities for Veterans and their families

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:04:45PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 4 Outreach and Marketing Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,225.00	1,240.00
<u>2</u> VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	129.00	131.00
<u>3</u> VA Awards (Million \$) to Widows or Orphans of Veterans	214.00	217.00

OUTPUT MEASURES:

<u>1</u> Number of Public Information Briefings	128.00	128.00
<u>2</u> Number of Public Information Items Distributed	49,600.00	49,600.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	209,984	211,924
1002 OTHER PERSONNEL COSTS	3,241	3,291
2001 PROFESSIONAL FEES AND SERVICES	42,479	42,479
2003 CONSUMABLE SUPPLIES	3,802	3,802
2004 UTILITIES	205	205
2005 TRAVEL	41,707	43,347
2006 RENT - BUILDING	959	959
2007 RENT - MACHINE AND OTHER	68	68
2009 OTHER OPERATING EXPENSE	184,441	155,124
Total, Objects of Expense	\$486,886	\$461,199

METHOD OF FINANCING:

1 General Revenue Fund	294,743	269,056
888 Earned Federal Funds	192,143	192,143
Total, Method of Finance	\$486,886	\$461,199

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:04:45PM

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 Maintain VA Awards to Veterans by Advocacy in Claims Representation Service Categories:
 STRATEGY: 4 Outreach and Marketing Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Outreach and Marketing to Veterans and their Families
 Earned Federal Funds

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:04:45PM

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

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	755,951	757,517
1002 OTHER PERSONNEL COSTS	91,092	91,092
2001 PROFESSIONAL FEES AND SERVICES	38,625	38,625
2003 CONSUMABLE SUPPLIES	13,856	13,856
2004 UTILITIES	2,045	2,045
2005 TRAVEL	26,393	26,393
2006 RENT - BUILDING	1,056	1,056
2007 RENT - MACHINE AND OTHER	3,563	3,563
2009 OTHER OPERATING EXPENSE	60,676	61,808
5000 CAPITAL EXPENDITURES	60,000	60,000
Total, Objects of Expense	\$1,053,257	\$1,055,955

METHOD OF FINANCING:

1 General Revenue Fund	138,119	140,817
888 Earned Federal Funds	915,138	915,138
Total, Method of Finance	\$1,053,257	\$1,055,955

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Outreach and Marketing to Veterans and their Families

Claims Assistance to Veterans and Families

Improve GI bill Educational Opportunities for Veterans and their families

Expand Employment Services to Spouses of Veterans and Deployed service members

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
TIME: 5:03:44PM

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

Excp 2010

Excp 2011

Additonal Costs associated with Data Center Consolidation

Maintain Executive Director Salary Parity

Earned Federal Funds

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies					
<i>1/1 Equipment Replacement Cycle</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$53,500	\$56,700	\$56,700	\$56,700
Capital Subtotal OOE, Project	1	\$53,500	\$56,700	\$56,700	\$56,700
Subtotal OOE, Project	1	\$53,500	\$56,700	\$56,700	\$56,700
TYPE OF FINANCING					
<u>Capital</u>					
CA 1 General Revenue Fund		\$53,500	\$56,700	\$56,700	\$56,700
Capital Subtotal TOF, Project	1	\$53,500	\$56,700	\$56,700	\$56,700
Subtotal TOF, Project	1	\$53,500	\$56,700	\$56,700	\$56,700
<i>2/2 Additonal costs associated with data center consolidation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	2	\$0	\$0	\$0	\$0
Subtotal OOE, Project	2	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	2	\$0	\$0	\$0	\$0
Subtotal TOF, Project	2	\$0	\$0	\$0	\$0

3/3 Case Management System

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME : 9:27:44AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$175,000	\$0	\$0
Capital Subtotal OOE, Project	3	\$0	\$175,000	\$0	\$0
Subtotal OOE, Project	3	\$0	\$175,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$175,000	\$0	\$0
Capital Subtotal TOF, Project	3	\$0	\$175,000	\$0	\$0
Subtotal TOF, Project	3	\$0	\$175,000	\$0	\$0
Capital Subtotal, Category	5005	\$53,500	\$231,700	\$56,700	\$56,700
Informational Subtotal, Category	5005				
Total, Category	5005	\$53,500	\$231,700	\$56,700	\$56,700
AGENCY TOTAL -CAPITAL		\$53,500	\$231,700	\$56,700	\$56,700
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$53,500	\$231,700	\$56,700	\$56,700
METHOD OF FINANCING:					
<u>Capital</u>					
1	General Revenue Fund	\$53,500	\$231,700	\$56,700	\$56,700
Total, Method of Financing-Capital		\$53,500	\$231,700	\$56,700	\$56,700
Total, Method of Financing		\$53,500	\$231,700	\$56,700	\$56,700

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME : **9:27:44AM**

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$53,500	\$231,700	\$56,700	\$56,700
Total, Type of Financing-Capital	\$53,500	\$231,700	\$56,700	\$56,700
Total, Type of Financing	\$53,500	\$231,700	\$56,700	\$56,700

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:28:59AM

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

PROJECT DESCRIPTION

General Information

Computer upgrades for Veterans Claims counselors.

Number of Units / Average Unit Cost \$1,620

Estimated Completion Date Every 4 years

Additional Capital Expenditure Amounts Required

2012	2013
56,700	56,700

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 4 years

Estimated/Actual Project Cost \$223,600

Length of Financing/ Lease Period n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: The Sunset Advisory Commission determined that Veterans' claims counselors needed better technology to perform their work. Most counselors were using computers several years past their expected life.

Project Location: Throughout Texas at VA facilities, hospitals and military bases.

Beneficiaries: Military veterans, claims counselors and the Department of Veterans Affairs.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:28:59AM

Agency Code:	403	Agency name:	Veterans Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Case Management System

PROJECT DESCRIPTION

General Information

The Case Management System will provide TVC with a centralized database for tracking claims filed by military veterans. It will be used by TVC counselors located throughout Texas.

Number of Units / Average Unit Cost	\$175,000			
Estimated Completion Date	12/01/2008			
Additional Capital Expenditure Amounts Required		2012		2013
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$175			
Length of Financing/ Lease Period	n/a			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2010	2011	2012	2013
	0	0	0	0

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

Explanation: The Sunset Advisory Commission reviewed the Texas Veterans Commission (TVC) in 2006. A key recommendation of the review was that the TVC implement a system for measuring the performance of its claims program and share information within the TVC claims process. Funding for a TVC case management system was approved in the 80th Regular Session.

Project Location: Austin

Beneficiaries: Texas veterans filing claims for benefits with the Department of Veterans Affairs.

Frequency of Use and External Factors Affecting Use:

Daily.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:28:59AM

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

PROJECT DESCRIPTION

General Information

The costs of moving TVC's 1 server to the consolidated data center, segregating the server's functions across multiple servers to conform with security measures needed for the data center, and for the additional data communications needed by local office network to communicate with the remote site.

Number of Units / Average Unit Cost	\$60,000		
Estimated Completion Date	Continuing		
Additional Capital Expenditure Amounts Required		2012	2013
		60,000	60,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Indefinite		
Estimated/Actual Project Cost	\$240,000		
Length of Financing/ Lease Period	n/a		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: This was 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)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:30:36AM

Agency code: 403 Agency name: Veterans Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies						
	1/1	<i>Equipment Replacement Cycle</i>				
Capital	1-1-1	CLAIMS REPRESENTATION & COUNSELING	53,500	56,700	\$56,700	\$56,700
		TOTAL, PROJECT	\$53,500	\$56,700	\$56,700	\$56,700
	2/2	<i>Data Center Consolidation Cost</i>				
Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
	3/3	<i>Case Management System</i>				
Capital	1-1-1	CLAIMS REPRESENTATION & COUNSELING	0	175,000	0	0
		TOTAL, PROJECT	\$0	\$175,000	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$53,500	\$231,700	\$56,700	\$56,700
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$53,500	\$231,700	\$56,700	\$56,700

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 9:31:35AM

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

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

The equipment replacement does not have additional operating or maintenance expenses.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 9:31:35AM

Agency Code: **403** Agency name: **Veterans Commission**
 Project Number: **2** Project name: **Additional costs associated with data center consolidation**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Pays unforeseen costs for Data Consolidtion.

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 9:31:35AM

Agency Code: **403** Agency name: **Veterans Commission**
 Project Number: **3** Project name: **Case Management System**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008

Time: 9:33:09AM

Agency Code: 403 Agency: Veterans Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$1	0.0 %	0.0%	\$0	\$1
26.1%	Building Construction	0.0 %	0.0%	\$0	\$1	0.0 %	0.0%	\$0	\$1
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$1	0.0 %	0.0%	\$0	\$1
20.0%	Professional Services	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$16,040
33.0%	Other Services	58.1 %	58.2%	\$47,856	\$82,246	49.3 %	49.3%	\$49,736	\$100,871
12.6%	Commodities	30.4 %	30.5%	\$43,294	\$142,016	35.9 %	35.9%	\$79,332	\$220,687
	Total Expenditures		40.6%	\$91,150	\$224,265		38.2%	\$129,068	\$337,601

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of two or 100% of applicable statewide procurement goals in FY 2006. The agency exceeded two of three or 67% of applicable statewide procurement goals in FY 2007.

Applicability:

The "Heavy Construction", "Building Construction," and "Special Trade Construction" categories are not applicable to agency in either fiscal year 2006 or fiscal year 2007 since the agency did not have any strategies or programs related to construction. The "Professional Services" category is not applicable in fiscal year 2006 since expenditures were not incurred for that category.

Factors Affecting Attainment:

The agency exceeded 100% of the applicable statewide procurement goals in fiscal year 2006. In fiscal year 2007, 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 reflected 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 businesses .

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **9:34:18AM**

Agency code:	403	Agency name:	Veterans Commission				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
17.801.000	Disabled Vets OutreachPrg						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		3,658,549	4,359,302	4,655,674	4,531,352	4,531,352
1 - 1 - 4	OUTREACH AND MARKETING		22,509	78,999	89,344	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		320,749	363,057	409,733	0	0
TOTAL, ALL STRATEGIES			\$4,001,807	\$4,801,358	\$5,154,751	\$4,531,352	\$4,531,352
ADDL FED FNDS FOR EMPL BENEFITS			976,386	885,835	994,811	872,063	872,063
TOTAL, FEDERAL FUNDS			\$4,978,193	\$5,687,193	\$6,149,562	\$5,403,415	\$5,403,415
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
17.804.000	Local Vets Empl Rep Prog						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		5,236,560	4,636,267	4,445,331	4,419,635	4,419,635
1 - 1 - 4	OUTREACH AND MARKETING		34,514	92,361	88,363	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		491,817	422,832	405,235	0	0
TOTAL, ALL STRATEGIES			\$5,762,891	\$5,151,460	\$4,938,929	\$4,419,635	\$4,419,635
ADDL FED FNDS FOR EMPL BENEFITS			1,115,581	1,009,742	1,076,580	966,064	966,064
TOTAL, FEDERAL FUNDS			\$6,878,472	\$6,161,202	\$6,015,509	\$5,385,699	\$5,385,699
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
17.807.000	Transition Assistance Program						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		181,907	206,235	207,468	207,468	207,468
1 - 1 - 4	OUTREACH AND MARKETING		1,021	3,359	3,424	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		14,549	15,376	15,703	0	0
TOTAL, ALL STRATEGIES			\$197,477	\$224,970	\$226,595	\$207,468	\$207,468
ADDL FED FNDS FOR EMPL BENEFITS			34,148	39,383	44,194	45,501	45,501
TOTAL, FEDERAL FUNDS			\$231,625	\$264,353	\$270,789	\$252,969	\$252,969
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **9:34:18AM**

Agency code:	403	Agency name:	Veterans Commission				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
64.109.000	Veterans Compensation for						
1 - 1 - 1	CLAIMS REPRESENTATION & COUNSELIN		0	35,346	66,620	0	0
1 - 1 - 4	OUTREACH AND MARKETING		0	1,079	1,910	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		0	5,193	9,192	0	0
TOTAL, ALL STRATEGIES			\$0	\$41,618	\$77,722	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	7,422	14,520	0	0
TOTAL, FEDERAL FUNDS			\$0	\$49,040	\$92,242	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
64.124.000	All Vol Force Educ Assist						
1 - 1 - 3	VETERANS EDUCATION		724,564	731,825	757,400	772,983	772,983
1 - 1 - 4	OUTREACH AND MARKETING		10,205	17,529	18,130	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION		75,430	85,630	88,567	0	0
TOTAL, ALL STRATEGIES			\$810,199	\$834,984	\$864,097	\$772,983	\$772,983
ADDL FED FNDS FOR EMPL BENEFITS			145,931	168,610	174,482	156,090	156,090
TOTAL, FEDERAL FUNDS			\$956,130	\$1,003,594	\$1,038,579	\$929,073	\$929,073
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **9:34:18AM**

Agency code:	403	Agency name:	Veterans Commission				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
17.801.000	Disabled Vets OutreachPrg		4,001,807	4,801,358	5,154,751	4,531,352	4,531,352
17.804.000	Local Vets Empl Rep Prog		5,762,891	5,151,460	4,938,929	4,419,635	4,419,635
17.807.000	Transition Assistance Program		197,477	224,970	226,595	207,468	207,468
64.109.000	Veterans Compensation for		0	41,618	77,722	0	0
64.124.000	All Vol Force Educ Assist		810,199	834,984	864,097	772,983	772,983
TOTAL, ALL STRATEGIES			\$10,772,374	\$11,054,390	\$11,262,094	\$9,931,438	\$9,931,438
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			2,272,046	2,110,992	2,304,587	2,039,718	2,039,718
TOTAL, FEDERAL FUNDS			\$13,044,420	\$13,165,382	\$13,566,681	\$11,971,156	\$11,971,156
TOTAL, ADDL GR FOR EMPL BENEFITS			\$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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:34:18AM

Agency code: 403	Agency name: Veterans Commission					
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

Potential Loss:

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 9:35:25AM

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg										
2004	\$ 5,095,000	\$ 1,179,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 1,179,896	\$ 3,915,104
2005	5,394,000	4,149,529	1,244,471	0	0	0	0	0	5,394,000	0
2006	4,947,131	0	4,424,910	522,221	0	0	0	0	4,947,131	0
2007	5,077,000	0	0	4,220,842	856,158	0	0	0	5,077,000	0
2008	5,756,000	0	0	0	4,831,035	924,965	0	0	5,756,000	0
2009	6,339,000	0	0	0	0	5,224,597	1,114,403	0	6,339,000	0
2010	5,551,581	0	0	0	0	0	4,289,012	1,262,569	5,551,581	0
2011	5,551,581	0	0	0	0	0	0	4,140,846	4,140,846	1,410,735
Total	\$ 43,711,293	\$ 5,329,425	\$ 5,669,381	\$ 4,743,063	\$ 5,687,193	\$ 6,149,562	\$ 5,403,415	5,403,415	\$ 38,385,454	\$ 5,325,839

Empl. Benefit Payment	\$965,368	\$1,257,735	\$976,386	\$885,835	\$994,811	\$872,063	\$872,063	6,824,261		
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CFDA 17.804.000 Local Vets Empl Rep Prog										
2004	5,965,528	828,758	0	0	0	0	0	0	828,758	5,136,770
2005	6,207,529	5,766,986	440,543	0	0	0	0	0	6,207,529	0
2006	6,747,599	0	5,994,379	753,220	0	0	0	0	6,747,599	0
2007	6,854,000	0	0	6,125,252	728,748	0	0	0	6,854,000	0
2008	6,316,000	0	0	0	5,432,454	883,546	0	0	6,316,000	0
2009	5,969,000	0	0	0	0	5,131,963	837,037	0	5,969,000	0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 9:35:25AM

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2010	\$ 5,383,502	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,548,662	834,840	\$ 5,383,502	\$ 0
2011	5,383,502	0	0	0	0	0	0	4,550,859	4,550,859	832,643
Total	\$ 48,826,660	\$ 6,595,744	\$ 6,434,922	\$ 6,878,472	\$ 6,161,202	\$ 6,015,509	\$ 5,385,699	5,385,699	\$ 42,857,247	\$ 5,969,413

Empl. Benefit Payment	\$1,316,942	\$1,188,371	\$1,115,581	\$1,009,742	\$1,076,580	\$966,064	\$966,064	7,639,344
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CFDA 17.807.000 Transition Assistance Program

2004	165,472	45,020	0	0	0	0	0	0	45,020	120,452
2005	165,471	106,296	46,180	0	0	0	0	0	152,476	12,995
2006	202,597	0	114,187	88,410	0	0	0	0	202,597	0
2007	207,000	0	0	143,215	63,785	0	0	0	207,000	0
2008	295,000	0	0	0	200,568	94,432	0	0	295,000	0
2009	295,000	0	0	0	0	176,361	118,639	0	295,000	0
2010	272,149	0	0	0	0	0	134,330	137,819	272,149	0
2011	272,149	0	0	0	0	0	0	115,150	115,150	156,999
Total	\$ 1,874,838	\$ 151,316	\$ 160,367	\$ 231,625	\$ 264,353	\$ 270,793	\$ 252,969	252,969	\$ 1,584,392	\$ 290,446

Empl. Benefit Payment	\$32,071	\$33,834	\$34,148	\$39,383	\$44,198	\$45,501	\$45,501	274,636
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CFDA 64.109.000 Veterans Compensation for

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 9:35:25AM

Agency code: 403 Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0	\$ 0
2005	0	0	0	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0	0	0	0
2008	64,587	0	0	0	49,040	15,544	0	0	64,584	3
2009	76,698	0	0	0	0	76,698	0	0	76,698	0
2010	0	0	0	0	0	0	0	0	0	0
2011	0	0	0	0	0	0	0	0	0	0
Total	\$ 141,285	\$ 0	\$ 0	\$ 0	\$ 49,040	\$ 92,242	\$ 0	0	\$ 141,282	\$ 3

Empl. Benefit Payment	\$0	\$0	\$0	\$7,422	\$14,520	\$0	\$0	21,942
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CFDA 64.124.000 All Vol Force Educ Assist

2004	871,707	270,788	0	0	0	0	0	270,788	600,919
2005	949,504	891,982	57,522	0	0	0	0	949,504	0
2006	979,972	0	806,788	173,184	0	0	0	979,972	0
2007	983,462	0	0	782,946	200,516	0	0	983,462	0
2008	992,580	0	0	0	803,078	189,502	0	992,580	0
2009	1,001,698	0	0	0	0	849,077	152,621	1,001,698	0
2010	901,923	0	0	0	0	0	776,452	901,923	0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 9:35:25AM

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2011	\$ 901,923	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	803,602	\$ 803,602	\$ 98,321
Total	\$ 7,582,769	\$ 1,162,770	\$ 864,310	\$ 956,130	\$ 1,003,594	\$ 1,038,579	\$ 929,073	929,073	\$ 6,883,529	\$ 699,240
Empl. Benefit Payment		\$128,766	\$127,882	\$145,931	\$168,610	\$174,482	\$156,090	\$156,090	1,057,851	

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$947,185

Approved Base* here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code:		Agency Name:									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	1-1-1	Claims Representation	824,219				\$ 824,219	10	10	Y	8.7%
2	1-1-3	Veterans Education	15,063				\$ 15,063				8.9%
3	1-1-4	Outreach and Marketing	17,155				\$ 17,155				9.0%
4	2-1-1	Central Administration	90,748				\$ 90,748	1	1		10.0%
5											
6											
7											
8											
9											
10											
11											
12											
Agency Biennial Total			\$ 947,185	\$ -	\$ -	\$ -	\$ 947,185	11.0	11.0		10.0%
Agency Biennial Total (GR + GR-D)			\$ 947,185								

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Claims Representation

A reduction of this level would force the closing of four field offices, reduction in force for ten Veterans Assistance Counselors . It would reduce travel to Texas State Veterans Homes, the prisons system and small VA clinics. It would reduce training conferences and eliminate travel reimbursement to Veterans County Service Officers. Performance would be reduced as follows: Claims for Service Connected Benefits - FY 2010 - 5,000 FY- 2011 5,000;Claims to raise above the poverty level the income of totally disabled veterans -FY 2010 - 2,500;FY 2011 - 2500; TVC active veterans cases FY2010 -5,000, FY 2011 - 10,000. VA payments to Texas Veterans would be reduced by \$140 million in the biennium. This reduction according to an average return of sales tax of 3.46% of income would reduce State of Texas General Revenue by \$4.8 million.

2 Veterans Education

Would reduce travel for inspection of facilities. State Approval Agency is required to visit eighty percent of active facilities. At this level this requirement would not be met. Also, travel inspections of new facilities would be delayed and payments to veterans of GI Bill benefits at those facilities would also be delayed.

3 Outreach and Marketing

Would limit the ability of the TVC to participate in Veterans Benefits Seminars that target Iraq and Afghanistan veterans.

4 Central Administration

Would limit travel for commissioners to represent the Commission at community events and speaking engagements. Would curtail management visits by headquarters staff to field offices and Veterans County Service Offices. Would reduce federal cost match based on cost allocation plan. As a result of the reduction of matching federal funds it would reduce one GR funded FTE plus two federally funded FTE.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME : 5:42:23PM

Agency code: 403

Agency name: Veterans Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Claims Representation & Counseling to Veterans and their Families					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 319,116	\$ 356,267	\$ 360,549	\$ 360,076	\$ 360,076
1002	OTHER PERSONNEL COSTS	68,807	46,985	47,164	46,963	46,963
2001	PROFESSIONAL FEES AND SERVICES	12,649	14,506	23,855	19,913	19,913
2003	CONSUMABLE SUPPLIES	5,159	6,913	7,192	7,144	7,144
2004	UTILITIES	1,227	877	1,043	1,055	1,055
2005	TRAVEL	11,741	14,721	14,159	13,607	13,607
2006	RENT - BUILDING	551	513	534	544	544
2007	RENT - MACHINE AND OTHER	1,052	1,596	1,819	1,837	1,837
2009	OTHER OPERATING EXPENSE	23,704	16,136	20,684	16,669	16,669
5000	CAPITAL EXPENDITURES	0	8,249	0	0	0
	Total, Objects of Expense	\$ 444,006	\$ 466,763	\$ 476,999	\$ 467,808	\$ 467,808
METHOD OF FINANCING:						
1	General Revenue Fund	444,006	461,570	467,807	467,808	467,808
555	Federal Funds					
	64.109.000 Veterans Compensation for	0	5,193	9,192	0	0
	Total, Method of Financing	\$ 444,006	\$ 466,763	\$ 476,999	\$ 467,808	\$ 467,808
FULL TIME EQUIVALENT POSITIONS		6.1	5.9	6.2	18.0	18.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME : 5:42:33PM

Agency code: 403

Agency name: Veterans Commission

Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2	Veterans Employment Services						
OBJECTS OF EXPENSE:							
1001	SALARIES AND WAGES		\$ 594,463	\$ 611,583	\$ 627,880	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS		128,176	80,656	82,134	0	0
2001	PROFESSIONAL FEES AND SERVICES		23,563	24,901	41,543	0	0
2003	CONSUMABLE SUPPLIES		9,611	11,867	12,526	0	0
2004	UTILITIES		2,284	1,506	1,816	0	0
2005	TRAVEL		21,873	25,270	24,656	0	0
2006	RENT - BUILDING		1,026	881	929	0	0
2007	RENT - MACHINE AND OTHER		1,961	2,741	3,167	0	0
2009	OTHER OPERATING EXPENSE		44,158	41,243	36,020	0	0
5000	CAPITAL EXPENDITURES		0	617	0	0	0
Total, Objects of Expense			\$ 827,115	\$ 801,265	\$ 830,671	\$ 0	\$ 0
METHOD OF FINANCING:							
555	Federal Funds						
	17.801.000	Disabled Vets OutreachPrg	320,749	363,057	409,733	0	0
	17.804.000	Local Vets Empl Rep Prog	491,817	422,832	405,235	0	0
	17.807.000	Transition Assistance Program	14,549	15,376	15,703	0	0
888	Earned Federal Funds		0	0	0	0	0
Total, Method of Financing			\$ 827,115	\$ 801,265	\$ 830,671	\$ 0	\$ 0
FULL TIME EQUIVALENT POSITIONS			11.3	10.0	10.7	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME : 5:42:33PM

Agency code: 403

Agency name: Veterans Commission

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3 Veterans Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 54,213	\$ 65,359	\$ 66,945	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	11,689	8,620	8,757	0	0
2001 PROFESSIONAL FEES AND SERVICES	2,149	2,661	4,430	0	0
2003 CONSUMABLE SUPPLIES	876	1,268	1,335	0	0
2004 UTILITIES	208	161	194	0	0
2005 TRAVEL	1,995	2,700	2,629	0	0
2006 RENT - BUILDING	94	94	99	0	0
2007 RENT - MACHINE AND OTHER	179	293	338	0	0
2009 OTHER OPERATING EXPENSE	4,027	4,408	3,840	0	0
5000 CAPITAL EXPENDITURES	0	66	0	0	0
Total, Objects of Expense	\$ 75,430	\$ 85,630	\$ 88,567	\$ 0	\$ 0
METHOD OF FINANCING:					
555 Federal Funds					
64.124.000 All Vol Force Educ Assist	75,430	85,630	88,567	0	0
888 Earned Federal Funds	0	0	0	0	0
Total, Method of Financing	\$ 75,430	\$ 85,630	\$ 88,567	\$ 0	\$ 0
FULL TIME EQUIVALENT POSITIONS	1.0	1.1	1.1	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2008
 TIME : 5:42:33PM

Agency code: 403

Agency name: Veterans Commission

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$967,792	\$1,033,209	\$1,055,374	\$360,076	\$360,076
1002 OTHER PERSONNEL COSTS	\$208,672	\$136,261	\$138,055	\$46,963	\$46,963
2001 PROFESSIONAL FEES AND SERVICES	\$38,361	\$42,068	\$69,828	\$19,913	\$19,913
2003 CONSUMABLE SUPPLIES	\$15,646	\$20,048	\$21,053	\$7,144	\$7,144
2004 UTILITIES	\$3,719	\$2,544	\$3,053	\$1,055	\$1,055
2005 TRAVEL	\$35,609	\$42,691	\$41,444	\$13,607	\$13,607
2006 RENT - BUILDING	\$1,671	\$1,488	\$1,562	\$544	\$544
2007 RENT - MACHINE AND OTHER	\$3,192	\$4,630	\$5,324	\$1,837	\$1,837
2009 OTHER OPERATING EXPENSE	\$71,889	\$61,787	\$60,544	\$16,669	\$16,669
5000 CAPITAL EXPENDITURES	\$0	\$8,932	\$0	\$0	\$0
Total, Objects of Expense	\$1,346,551	\$1,353,658	\$1,396,237	\$467,808	\$467,808
Method of Financing					
1 General Revenue Fund	\$444,006	\$461,570	\$467,807	\$467,808	\$467,808
555 Federal Funds	\$902,545	\$892,088	\$928,430	\$0	\$0
888 Earned Federal Funds	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$1,346,551	\$1,353,658	\$1,396,237	\$467,808	\$467,808
Full-Time-Equivalent Positions (FTE)	18.4	17.0	18.0	18.0	18.0

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

DATE: 9/5/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:45:17PM

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

GR Baseline Request Limit = \$9,779,908

GR-D Baseline Request Limit = \$5,344

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 1 - 1 - 1 Claims Representation & Counseling to Veterans and their Families										
98.5	4,259,390	4,256,718	2,672	98.5	4,259,390	4,256,718	2,672	8,513,436	5,344	_____
Strategy: 1 - 1 - 2 Veterans Employment Services										
190.0	9,158,455	0	0	190.0	9,158,455	0	0	8,513,436	5,344	_____
Strategy: 1 - 1 - 3 Veterans Education										
12.7	850,113	77,130	0	12.7	850,113	77,130	0	8,667,696	5,344	_____
Strategy: 1 - 1 - 4 Outreach and Marketing										
4.0	88,298	88,298	0	4.0	88,298	88,298	0	8,844,292	5,344	_____
Strategy: 2 - 1 - 1 Central Administration										
18.0	467,808	467,808	0	18.0	467,808	467,808	0	9,779,908	5,344	_____
323.2				323.2				*****GR Baseline Request Limit=\$9,779,908*****		

Excp Item: 1 Increase Outreach and Marketing to Veterans and their Families										
2.2	308,394	308,394	0	2.2	282,979	282,979	0	10,371,281	5,344	_____

Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 4 Outreach and Marketing										
2.0	294,743	294,743	0	2.0	269,056	269,056	0			
Strategy: 2 - 1 - 1 Central Administration										
0.2	13,651	13,651	0	0.2	13,923	13,923	0			

Excp Item: 2 Claims Assistance to Veterans and Families										
7.4	487,126	487,126	0	7.4	464,464	464,464	0	11,322,871	5,344	_____

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

DATE: 9/5/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:45:21PM

Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$9,779,908

GR-D Baseline Request Limit = \$5,344

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 2								
Strategy: 1 - 1 - 1 Claims Representation & Counseling to Veterans and their Families								
7.0	456,936	456,936	0	7.0	433,264	433,264	0	
Strategy: 2 - 1 - 1 Central Administration								
0.4	30,190	30,190	0	0.4	31,200	31,200	0	

Excp Item: 3 Improve GI bill Educational Opportunities for Veterans and their families										
2.2	197,369	197,369	0	2.2	187,112	187,112	0	11,707,352	5,344	_____

Strategy Detail for Excp Item: 3								
Strategy: 1 - 1 - 3 Veterans Education								
2.0	179,306	179,306	0	2.0	168,419	168,419	0	
Strategy: 2 - 1 - 1 Central Administration								
0.2	18,063	18,063	0	0.2	18,693	18,693	0	

Excp Item: 4 Expand Employment Services to Spouses of Veterans and Deployed service members										
3.2	152,415	152,415	0	3.2	145,815	145,815	0	12,005,582	5,344	_____

Strategy Detail for Excp Item: 4								
Strategy: 1 - 1 - 2 Veterans Employment Services								
3.0	139,940	139,940	0	3.0	132,554	132,554	0	
Strategy: 2 - 1 - 1 Central Administration								
0.2	12,475	12,475	0	0.2	13,261	13,261	0	

Excp Item: 5 Additional Costs associated with Data Center Consolidation										
0.0	60,000	60,000	0	0.0	60,000	60,000	0	12,125,582	5,344	_____

Strategy Detail for Excp Item: 5								
Strategy: 2 - 1 - 1 Central Administration								
0.0	60,000	60,000	0	0.0	60,000	60,000	0	

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

DATE: 9/5/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:45:21PM

Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$9,779,908

GR-D Baseline Request Limit = \$5,344

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 6 Maintain Executive Director Salary Parity										
0.0	11,500	11,500	0	0.0	11,500	11,500	0	12,148,582	5,344	_____
Strategy Detail for Excp Item: 6										
Strategy: 2 - 1 - 1 Central Administration										
0.0	11,500	11,500	0	0.0	11,500	11,500	0			
Excp Item: 7 Earned Federal Funds										
0.0	1,099,521	1,099,521	0	0.0	1,099,521	1,099,521	0	14,347,624	5,344	_____
Strategy Detail for Excp Item: 7										
Strategy: 1 - 1 - 4 Outreach and Marketing										
0.0	192,143	192,143	0	0.0	192,143	192,143	0			
Strategy: 2 - 1 - 1 Central Administration										
0.0	907,378	907,378	0	0.0	907,378	907,378	0			
338.2	\$17,140,389	\$7,206,279	\$2,672	338.2	\$17,075,455	\$7,141,345	2,672			