

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

**TABLE OF CONTENTS**

	Page
Certification of Dual Submission .....	I.A
Budget Summaries	
Summary of Budget by Strategy .....	II.A
Summary of Budget by Method of Finance .....	II.B
Summary of Budget by Object of Expense .....	II.C
Summary of Budget by Objective Outcomes .....	II.D
Strategy Level Detail .....	III.A
Supporting Schedules	
Capitol Budget Project Schedule and Allocation to Strategies .....	IV.A
Federal Funds Supporting Schedule .....	IV.B
Federal Funds Tracking Schedule .....	IV.C
Estimated Revenue Collections Supporting Schedule .....	IV.D



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

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

Agency code: 403 Agency name: Veterans Commission

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

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

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

Agency code: 403 Agency name: Veterans Commission

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

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

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

Agency code: 403 Agency name: Veterans Commission

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

**GENERAL REVENUE FUND - DEDICATED**

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

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

Agency code: 403 Agency name: Veterans Commission

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

**FEDERAL FUNDS**

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

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

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

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

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

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

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

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

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

**FULL-TIME-EQUIVALENT POSITIONS**

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



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

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

Agency code: **403**

Agency name: **Veterans Commission**

---

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

---

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

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

Agency code: **403**

Agency name: **Veterans Commission**

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

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

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

Agency code: 403

Agency name: Veterans Commission

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Statewide Goal/Benchmark:      4    10

Service Categories:

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Statewide Goal/Benchmark: 4 8

Service Categories:

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

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

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

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

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

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

Statewide Goal/Benchmark: 4 8

Service Categories:

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

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

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

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

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

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

Statewide Goal/Benchmark: 4 8

Service Categories:

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

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

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

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

---

**SUMMARY TOTALS:**

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

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

**5005 Acquisition of Information Resource Technologies**

*1/1 Computer-Based Case Management System*

**OBJECTS OF EXPENSE**

Capital

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

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$175,000	\$0
Capital Subtotal TOF, Project	1	\$0	\$175,000	\$0
Subtotal TOF, Project	1	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>

*2/2 Office Computer Refresh*

**OBJECTS OF EXPENSE**

Capital

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

**TYPE OF FINANCING**

Capital

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

*3/3 Data Center Services*

**OBJECTS OF EXPENSE**

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

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

Agency code: 403

Agency name: Veterans Commission

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

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



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

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

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$53,367	\$258,016	\$84,706
Total, Type of Financing-Capital	\$53,367	\$258,016	\$84,706
<b>Total, Type of Financing</b>	<b>\$53,367</b>	<b>\$258,016</b>	<b>\$84,706</b>

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

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

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

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

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

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

Agency code: 403 Agency name Veterans Commission

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Agency code: 403

Agency name: **Veterans Commission**

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

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

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

Agency code: 403

Agency name: **Veterans Commission**

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



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

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

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

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

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 12/1/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget

**TIME: 4:30:32PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

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

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Irma Rodriguez

---

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 12/1/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget

**TIME: 4:30:32PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

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

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on current federal grant awards.

**CONTACT PERSON:**

Irma Rodriguez

---

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 12/1/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget

**TIME: 4:30:32PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

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

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Irma Rodriguez

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 12/1/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget

**TIME: 4:30:32PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

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

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Irma Rodriguez

---