
**Operating Budget
For Fiscal Year 2012**

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

**by
Texas Veterans Commission**

December 1, 2011

**Texas Veterans Commission
Operating Budget
Fiscal Year 2012**

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CERTIFICATE

Agency Name Texas Veterans Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application 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 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Thomas P. Palladino
Signature

Thomas P. Palladino
Printed Name

Executive Director
Title

December 1, 2011
Date

Chief Financial Officer

Irma Rodriguez
Signature

Irma Rodriguez
Printed Name

Chief Financial Officer
Title

December 1, 2011
Date

Board or Commission Chair

T.P. Mahoney
Signature

T.P. O'Mahoney
Printed Name

Chair
Title

December 1, 2011
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 11:45:43AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
1 <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>			
1 CLAIMS REPRESENTATION & COUNSELING	\$4,758,062	\$4,578,375	\$4,682,813
2 VETERANS EMPLOYMENT SERVICES	\$9,349,238	\$8,967,666	\$8,846,814
3 VETERANS EDUCATION	\$1,061,007	\$1,029,761	\$1,066,610
4 VETERANS ASSISTANCE GRANTS	\$2,739,832	\$11,929,833	\$12,623,097
5 OUTREACH AND MARKETING	\$551,732	\$488,010	\$523,280
TOTAL, GOAL 1	\$18,459,871	\$26,993,645	\$27,742,614
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$1,634,532	\$1,551,100	\$1,462,637
TOTAL, GOAL 2	\$1,634,532	\$1,551,100	\$1,462,637

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 11:45:43AM

Agency code: 403 Agency name: Veterans Commission

<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$6,960,076	\$6,724,441	\$6,818,914
888 Earned Federal Funds	\$57,305	\$0	\$0
	\$7,017,381	\$6,724,441	\$6,818,914
General Revenue Dedicated Funds:			
5123 Air Force Assoc. Of Texas Plates	\$4,202	\$4,227	\$2,000
5141 AMERICAN LEGION LICENSE PLATE	\$2,112	\$2,240	\$1,000
	\$6,314	\$6,467	\$3,000
Federal Funds:			
555 Federal Funds	\$10,035,303	\$9,654,937	\$9,550,240
	\$10,035,303	\$9,654,937	\$9,550,240
Other Funds:			
368 Veterans' Assistance Fund	\$2,753,050	\$11,932,759	\$9,575,812
666 Appropriated Receipts	\$50,000	\$50,300	\$50,000
777 Interagency Contracts	\$0	\$0	\$3,207,285
997 Other Funds	\$5,468	\$8,885	\$0
8000 Governor's Emer/Def Grant	\$226,887	\$166,956	\$0
	\$3,035,405	\$12,158,900	\$12,833,097
TOTAL, METHOD OF FINANCING	\$20,094,403	\$28,544,745	\$29,205,251
FULL TIME EQUIVALENT POSITIONS	331.2	331.0	328.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **1:59:22PM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$ (184,857)	\$ (359,819)	\$ 0
	Art XII, Reduce GR, Title IVE (2010-11 GAA)	\$ 7,152,702	\$ 7,087,768	\$ 6,821,656
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$ (5,276)	\$ (6,001)	\$ 0
	Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$ 0	\$ 0	\$ (2,532)
	Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$ 0	\$ 0	\$ (210)
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$ (2,493)	\$ 2,493	\$ 0
TOTAL,	General Revenue Fund	\$6,960,076	\$6,724,441	\$6,818,914
<u>888</u>	Earned Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$ 57,305	\$ 0	\$ 0
TOTAL,	Earned Federal Funds	\$57,305	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,017,381	\$6,724,441	\$6,818,914

GENERAL REVENUE FUND - DEDICATED

5123 GR Dedicated - Air Force Association of Texas Plates, No. 5123

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **1:59:22PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>REGULAR APPROPRIATIONS</i>			
Art XII, Reduce GR, Title IVE (2010-11 GAA)	\$5,000	\$3,000	\$2,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$0	\$1,227	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(798)	\$0	\$0
TOTAL, GR Dedicated - Air Force Association of Texas Plates, No. 5123	\$4,202	\$4,227	\$2,000
<hr/>			
5141 American Legion License Plate			
<i>REGULAR APPROPRIATIONS</i>			
Art XII, Reduce GR, Title IVE (2010-11 GAA)	\$2,000	\$1,000	\$1,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$112	\$1,240	\$0
TOTAL, American Legion License Plate	\$2,112	\$2,240	\$1,000
<hr/>			
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$6,314	\$6,467	\$3,000

FEDERAL FUNDS

555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Art XII, Reduce GR, Title IVE (2010-11 GAA)	\$9,931,438	\$9,931,438	\$9,550,240
<i>RIDER APPROPRIATION</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:59:22PM

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)		\$103,865	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2010-11 GAA)		\$0	\$(276,501)	\$0
TOTAL,	Federal Funds	\$10,035,303	\$9,654,937	\$9,550,240
TOTAL, ALL	FEDERAL FUNDS	\$10,035,303	\$9,654,937	\$9,550,240
<u>OTHER FUNDS</u>				
368	Veterans' Assistance Fund			
<i>REGULAR APPROPRIATIONS</i>				
Art XII, Reduce GR, Title IVE (2010-11 GAA)		\$11,255	\$0	\$14,229,932
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)		\$7,401,324	\$8,757,814	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$0	\$(6,135,704)
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art I-83, Rider 7 UB		\$(4,659,529)	\$4,656,529	\$0
Art I-83, Rider 7		\$0	\$(1,481,584)	\$1,481,584
TOTAL,	Veterans' Assistance Fund	\$2,753,050	\$11,932,759	\$9,575,812

666 Appropriated Receipts
RIDER APPROPRIATION

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:59:22PM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$50,000	\$50,300	\$50,000
TOTAL, Appropriated Receipts	\$50,000	\$50,300	\$50,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$635,000
<i>RIDER APPROPRIATION</i>			
Art VII-7, Rider 19	\$0	\$0	\$2,572,285
TOTAL, Interagency Contracts	\$0	\$0	\$3,207,285
<u>997</u> Other Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$5,468	\$8,885	\$0
TOTAL, Other Funds	\$5,468	\$8,885	\$0
<u>8000</u> Governor's Emergency and Deficiency Grant			
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Governor's Emergency & Deficiency Grant	\$393,843	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$(166,956)	\$166,956	\$0
TOTAL, Governor's Emergency and Deficiency Grant	\$226,887	\$166,956	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:59:12PM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, ALL OTHER FUNDS	\$3,035,405	\$12,158,900	\$12,833,097
GRAND TOTAL	\$20,094,403	\$28,544,745	\$29,205,251

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	338.2	338.2	328.2
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Number Over (Below) Cap	(7.0)	(7.2)	0.0
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TOTAL, ADJUSTED FTES	331.2	331.0	328.2
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NUMBER OF 100% FEDERALLY FUNDED FTEs	189.5	187.1	184.6
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II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **11:48:45AM**

Agency code: **403**

Agency name: **Veterans Commission**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$12,958,427	\$12,685,197	\$12,806,822
1002 OTHER PERSONNEL COSTS	\$698,740	\$813,748	\$623,819
2001 PROFESSIONAL FEES AND SERVICES	\$279,930	\$438,658	\$358,420
2003 CONSUMABLE SUPPLIES	\$69,151	\$71,199	\$73,600
2004 UTILITIES	\$45,660	\$41,605	\$45,774
2005 TRAVEL	\$593,402	\$446,942	\$561,852
2006 RENT - BUILDING	\$1,878,380	\$1,864,395	\$1,951,387
2007 RENT - MACHINE AND OTHER	\$59,064	\$53,708	\$56,465
2009 OTHER OPERATING EXPENSE	\$648,962	\$666,560	\$668,568
3001 CLIENT SERVICES	\$25,000	\$0	\$0
4000 GRANTS	\$2,609,447	\$11,462,733	\$12,058,544
5000 CAPITAL EXPENDITURES	\$228,240	\$0	\$0
Agency Total	\$20,094,403	\$28,544,745	\$29,205,251

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2011

Time: 11:50:12AM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefits</i>			
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,698.00	1,823.00	1,708.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	142.00	148.00	143.00
KEY 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	223.00	246.00	243.00
4 Percent of TVC Claims Granted by VA	73.60	82.00	76.00
5 Veterans Employment Services Employment Rate	69.68	64.45	55.00
6 Veterans Employment Services Retention Rate	82.23	82.18	75.00

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	93,269.00	110,347.00	85,000.00
2	Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	7,759.00	8,088.00	7,370.00
3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	6,174.00	6,693.00	5,820.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	164,961.00	179,981.00	173,000.00
5	Number of VA Decisions Reviewed	59,206.00	63,550.00	56,000.00
KEY 6	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	20,746.00	16,101.00	18,700.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,068,699	\$4,041,394	\$4,037,901
1002	OTHER PERSONNEL COSTS	\$91,600	\$152,900	\$97,240
2001	PROFESSIONAL FEES AND SERVICES	\$43,618	\$40,942	\$57,367
2003	CONSUMABLE SUPPLIES	\$33,316	\$31,224	\$35,500
2004	UTILITIES	\$4,428	\$4,180	\$4,800
2005	TRAVEL	\$165,160	\$74,480	\$147,620
2006	RENT - BUILDING	\$5,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$46,006	\$38,602	\$39,800
2009	OTHER OPERATING EXPENSE	\$235,237	\$180,300	\$259,585
4000	GRANTS	\$11,758	\$14,353	\$3,000
5000	CAPITAL EXPENDITURES	\$53,240	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,758,062	\$4,578,375	\$4,682,813
Method of Financing:				
1	General Revenue Fund	\$4,469,393	\$4,346,067	\$4,529,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,469,393	\$4,346,067	\$4,529,813

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 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 2010	EXP 2011	BUD 2012
5123	Air Force Assoc. Of Texas Plates	\$4,202	\$4,227	\$2,000
5141	AMERICAN LEGION LICENSE PLATE	\$2,112	\$2,240	\$1,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,314	\$6,467	\$3,000
Method of Financing:				
368	Veterans' Assistance Fund	\$0	\$0	\$50,000
666	Appropriated Receipts	\$50,000	\$50,000	\$50,000
777	Interagency Contracts	\$0	\$0	\$50,000
997	Other Funds	\$5,468	\$8,885	\$0
8000	Governor's Emer/Def Grant	\$226,887	\$166,956	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$282,355	\$225,841	\$150,000
TOTAL, METHOD OF FINANCE :		\$4,758,062	\$4,578,375	\$4,682,813
FULL TIME EQUIVALENT POSITIONS:		112.0	109.7	108.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 2 Veterans Employment Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Veterans Employment Services Customers Served	76,822.00	68,151.00	74,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,523,761	\$6,093,107	\$6,041,506
1002	OTHER PERSONNEL COSTS	\$319,480	\$388,089	\$329,551
2001	PROFESSIONAL FEES AND SERVICES	\$29,710	\$222,347	\$134,249
2003	CONSUMABLE SUPPLIES	\$6,104	\$4,455	\$4,100
2004	UTILITIES	\$14,814	\$13,514	\$12,874
2005	TRAVEL	\$286,636	\$260,806	\$259,977
2006	RENT - BUILDING	\$1,871,163	\$1,862,662	\$1,948,587
2007	RENT - MACHINE AND OTHER	\$4,644	\$6,529	\$7,000
2009	OTHER OPERATING EXPENSE	\$92,926	\$116,157	\$108,970
3001	CLIENT SERVICES	\$25,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$175,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,349,238	\$8,967,666	\$8,846,814
Method of Financing:				
1	General Revenue Fund	\$118,506	\$104,054	\$107,836
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,506	\$104,054	\$107,836
Method of Financing:				
555	Federal Funds			
17.801.000	Disabled Vets OutreachPrg	\$4,776,695	\$4,603,063	\$4,332,642
17.804.000	Local Vets Empl Rep Prog	\$4,277,790	\$4,106,052	\$4,250,895
17.807.000	Transition Assistance Program	\$176,247	\$154,497	\$155,441
CFDA Subtotal, Fund	555	\$9,230,732	\$8,863,612	\$8,738,978

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 2 Veterans Employment Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,230,732	\$8,863,612	\$8,738,978
TOTAL, METHOD OF FINANCE :		\$9,349,238	\$8,967,666	\$8,846,814
FULL TIME EQUIVALENT POSITIONS:		178.4	176.9	173.5

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 3 Veterans Education

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average # of Participants in Veterans Education and Training Programs	26,411.00	48,584.00	34,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$834,880	\$822,376	\$853,155
1002	OTHER PERSONNEL COSTS	\$21,000	\$38,990	\$28,800
2001	PROFESSIONAL FEES AND SERVICES	\$25,682	\$24,865	\$500
2003	CONSUMABLE SUPPLIES	\$6,848	\$13,387	\$7,800
2004	UTILITIES	\$15,052	\$12,913	\$13,500
2005	TRAVEL	\$67,630	\$54,604	\$80,455
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,714	\$2,302	\$3,165
2009	OTHER OPERATING EXPENSE	\$87,201	\$60,324	\$79,235
TOTAL, OBJECT OF EXPENSE		\$1,061,007	\$1,029,761	\$1,066,610
Method of Financing:				
1	General Revenue Fund	\$256,436	\$238,436	\$255,348
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,436	\$238,436	\$255,348
Method of Financing:				
555	Federal Funds			
64.124.000	All Vol Force Educ Assist	\$804,571	\$791,325	\$811,262
CFDA Subtotal, Fund	555	\$804,571	\$791,325	\$811,262
SUBTOTAL, MOF (FEDERAL FUNDS)		\$804,571	\$791,325	\$811,262

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 3 Veterans Education

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$1,061,007	\$1,029,761	\$1,066,610
FULL TIME EQUIVALENT POSITIONS:		15.2	14.8	15.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 4 Veterans Assistance Grants

Statewide Goal/Benchmark: 4 8
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Veterans, Their Dependents, and Survivors of Veterans Served	450.00	65,700.00	4,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$115,727	\$314,980	\$475,183
1002	OTHER PERSONNEL COSTS	\$680	\$1,740	\$2,820
2001	PROFESSIONAL FEES AND SERVICES	\$10,900	\$14,425	\$1,550
2003	CONSUMABLE SUPPLIES	\$562	\$2,357	\$4,200
2004	UTILITIES	\$248	\$826	\$4,800
2005	TRAVEL	\$2,973	\$8,069	\$20,400
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$199	\$231	\$600
2009	OTHER OPERATING EXPENSE	\$10,854	\$138,825	\$58,000
4000	GRANTS	\$2,597,689	\$11,448,380	\$12,055,544
TOTAL, OBJECT OF EXPENSE		\$2,739,832	\$11,929,833	\$12,623,097
Method of Financing:				
368	Veterans' Assistance Fund	\$2,739,832	\$11,929,833	\$9,465,812
777	Interagency Contracts	\$0	\$0	\$3,157,285
SUBTOTAL, MOF (OTHER FUNDS)		\$2,739,832	\$11,929,833	\$12,623,097
TOTAL, METHOD OF FINANCE :		\$2,739,832	\$11,929,833	\$12,623,097
FULL TIME EQUIVALENT POSITIONS:		2.1	5.5	7.1

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 5 Outreach and Marketing

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Public Information Briefings	780.00	1,415.00	800.00
2	Number of Public Information Items Distributed	300,000.00	530,873.00	399,600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$247,823	\$263,552	\$277,807
1002	OTHER PERSONNEL COSTS	\$4,584	\$3,792	\$12,310
2001	PROFESSIONAL FEES AND SERVICES	\$117,286	\$84,255	\$108,817
2003	CONSUMABLE SUPPLIES	\$844	\$522	\$1,000
2004	UTILITIES	\$2,116	\$1,505	\$1,800
2005	TRAVEL	\$18,669	\$7,429	\$12,400
2006	RENT - BUILDING	\$475	\$721	\$1,000
2007	RENT - MACHINE AND OTHER	\$156	\$185	\$300
2009	OTHER OPERATING EXPENSE	\$159,779	\$126,049	\$107,846
TOTAL, OBJECT OF EXPENSE		\$551,732	\$488,010	\$523,280
Method of Financing:				
1	General Revenue Fund	\$551,732	\$488,010	\$523,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$551,732	\$488,010	\$523,280
TOTAL, METHOD OF FINANCE :		\$551,732	\$488,010	\$523,280
FULL TIME EQUIVALENT POSITIONS:		5.2	5.4	5.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:55:24AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,167,537	\$1,149,788	\$1,121,270
1002	OTHER PERSONNEL COSTS	\$261,396	\$228,237	\$153,098
2001	PROFESSIONAL FEES AND SERVICES	\$52,734	\$51,824	\$55,937
2003	CONSUMABLE SUPPLIES	\$21,477	\$19,254	\$21,000
2004	UTILITIES	\$9,002	\$8,667	\$8,000
2005	TRAVEL	\$52,334	\$41,554	\$41,000
2006	RENT - BUILDING	\$1,742	\$1,012	\$1,800
2007	RENT - MACHINE AND OTHER	\$5,345	\$5,859	\$5,600
2009	OTHER OPERATING EXPENSE	\$62,965	\$44,905	\$54,932
TOTAL, OBJECT OF EXPENSE		\$1,634,532	\$1,551,100	\$1,462,637
Method of Financing:				
1	General Revenue Fund	\$1,564,009	\$1,547,874	\$1,402,637
888	Earned Federal Funds	\$57,305	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,621,314	\$1,547,874	\$1,402,637
Method of Financing:				
368	Veterans' Assistance Fund	\$13,218	\$2,926	\$60,000
666	Appropriated Receipts	\$0	\$300	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,218	\$3,226	\$60,000
TOTAL, METHOD OF FINANCE :		\$1,634,532	\$1,551,100	\$1,462,637
FULL TIME EQUIVALENT POSITIONS:		18.3	18.7	18.4

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 11:55:24AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,094,403	\$28,544,745	\$29,205,251
METHODS OF FINANCE :	\$20,094,403	\$28,544,745	\$29,205,251
FULL TIME EQUIVALENT POSITIONS:	331.2	331.0	328.2

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies				
<i>1/1 Data Center Services</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$19,090	\$25,547	\$28,238
2009	OTHER OPERATING EXPENSE	\$1,224	\$1,320	\$0
Capital Subtotal OOE, Project 1		\$20,314	\$26,867	\$28,238
Subtotal OOE, Project 1		\$20,314	\$26,867	\$28,238
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$20,314	\$26,867	\$28,238
Capital Subtotal TOF, Project 1		\$20,314	\$26,867	\$28,238
Subtotal TOF, Project 1		\$20,314	\$26,867	\$28,238
<i>2/2 Equipment Replacement Cycle</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$26,623	\$7,227	\$0
Capital Subtotal OOE, Project 2		\$26,623	\$7,227	\$0
Subtotal OOE, Project 2		\$26,623	\$7,227	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$26,623	\$7,227	\$0
Capital Subtotal TOF, Project 2		\$26,623	\$7,227	\$0
Subtotal TOF, Project 2		\$26,623	\$7,227	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 11:56:47AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
Capital Subtotal, Category 5005	\$46,937	\$34,094	\$28,238
Informational Subtotal, Category 5005			
Total, Category 5005	\$46,937	\$34,094	\$28,238
AGENCY TOTAL -CAPITAL	\$46,937	\$34,094	\$28,238
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$46,937	\$34,094	\$28,238
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$46,937	\$34,094	\$28,238
Total, Method of Financing-Capital	\$46,937	\$34,094	\$28,238
Total, Method of Financing	\$46,937	\$34,094	\$28,238
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$46,937	\$34,094	\$28,238
Total, Type of Financing-Capital	\$46,937	\$34,094	\$28,238
Total, Type of Financing	\$46,937	\$34,094	\$28,238

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:58:00AM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
17.801.000 Disabled Vets OutreachPrg			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	4,776,695	4,603,063	4,332,642
TOTAL, ALL STRATEGIES	\$4,776,695	\$4,603,063	\$4,332,642
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,776,695	\$4,603,063	\$4,332,642
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.804.000 Local Vets Empl Rep Prog			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	4,277,790	4,106,052	4,250,895
TOTAL, ALL STRATEGIES	\$4,277,790	\$4,106,052	\$4,250,895
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,277,790	\$4,106,052	\$4,250,895
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.807.000 Transition Assistance Program			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	176,247	154,497	155,441
TOTAL, ALL STRATEGIES	\$176,247	\$154,497	\$155,441
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$176,247	\$154,497	\$155,441
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.124.000 All Vol Force Educ Assist			
1 - 1 - 3 VETERANS EDUCATION	804,571	791,325	811,262

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:58:00AM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$804,571	\$791,325	\$811,262
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$804,571	\$791,325	\$811,262
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

17.801.000	Disabled Vets OutreachPrg	4,776,695	4,603,063	4,332,642
17.804.000	Local Vets Empl Rep Prog	4,277,790	4,106,052	4,250,895
17.807.000	Transition Assistance Program	176,247	154,497	155,441
64.124.000	All Vol Force Educ Assist	804,571	791,325	811,262
TOTAL, ALL STRATEGIES		\$10,035,303	\$9,654,937	\$9,550,240
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$10,035,303	\$9,654,937	\$9,550,240
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 12:00:26PM

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

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg								
2008	\$5,753,000	\$820,717	\$0	\$0	\$0	\$0	\$820,717	\$4,932,283
2009	\$6,377,136	\$5,292,230	\$1,084,906	\$0	\$0	\$0	\$6,377,136	\$0
2010	\$5,739,801	\$0	\$4,880,171	\$859,630	\$0	\$0	\$5,739,801	\$0
2011	\$5,736,723	\$0	\$0	\$4,904,413	\$832,310	\$0	\$5,736,723	\$0
2012	\$5,414,101	\$0	\$0	\$4,645,368	\$768,733	\$0	\$5,414,101	\$0
2013	\$5,414,101	\$0	\$0	\$0	\$4,562,212	\$851,889	\$5,414,101	\$0
2014	\$5,414,101	\$0	\$0	\$0	\$0	\$4,562,212	\$4,562,212	\$851,889
Total	\$39,848,963	\$6,112,947	\$5,965,077	\$5,764,043	\$5,477,678	\$5,330,945	\$34,064,791	\$5,784,172
<hr/>								
Empl. Benefit Payment	\$1,107,651	\$1,188,382	\$1,160,980	\$1,145,036	\$1,145,036	\$1,145,036	\$6,892,121	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 12:00:26PM

Agency code: 403

Agency name: **Veterans Commission**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.804.000 Local Vets Empl Rep Prog									
2008	\$6,316,000	\$736,779	\$0	\$0	\$0	\$0	\$0	\$736,779	\$5,579,221
2009	\$6,272,178	\$5,324,323	\$947,855	\$0	\$0	\$0	\$0	\$6,272,178	\$0
2010	\$5,321,832	\$0	\$4,343,731	\$978,101	\$0	\$0	\$0	\$5,321,832	\$0
2011	\$4,868,296	\$0	\$0	\$4,145,064	\$723,232	\$0	\$0	\$4,868,296	\$0
2012	\$5,290,809	\$0	\$0	\$0	\$4,585,461	\$705,348	\$0	\$5,290,809	\$0
2013	\$5,290,809	\$0	\$0	\$0	\$0	\$4,508,902	\$781,907	\$5,290,809	\$0
2014	\$5,290,809	\$0	\$0	\$0	\$0	\$0	\$4,508,902	\$4,508,902	\$781,907
Total	\$38,650,733	\$6,061,102	\$5,291,586	\$5,123,165	\$5,308,693	\$5,214,250	\$5,290,809	\$32,289,605	\$6,361,128
<hr/>									
Empl. Benefit Payment		\$1,108,556	\$1,013,796	\$1,017,113	\$1,057,798	\$1,057,798	\$1,057,798	\$6,312,859	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 12:00:26PM

Agency code: 403

Agency name: **Veterans Commission**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.807.000 Transition Assistance Program									
2008	\$295,000	\$63,928	\$0	\$0	\$0	\$0	\$0	\$63,928	\$231,072
2009	\$241,394	\$211,688	\$29,706	\$0	\$0	\$0	\$0	\$241,394	\$0
2010	\$218,901	\$0	\$190,560	\$28,341	\$0	\$0	\$0	\$218,901	\$0
2011	\$219,212	\$0	\$0	\$173,776	\$45,436	\$0	\$0	\$219,212	\$0
2012	\$210,079	\$0	\$0	\$0	\$161,911	\$48,168	\$0	\$210,079	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,184,586	\$275,616	\$220,266	\$202,117	\$207,347	\$48,168	\$0	\$953,514	\$231,072
<hr/>									
Empl. Benefit Payment		\$46,518	\$44,019	\$47,620	\$51,906	\$0	\$0	\$190,063	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 12:00:26PM

Agency code: 403

Agency name: **Veterans Commission**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist									
2008	\$992,580	\$96,941	\$0	\$0	\$0	\$0	\$0	\$96,941	\$895,639
2009	\$1,046,667	\$961,303	\$85,364	\$0	\$0	\$0	\$0	\$1,046,667	\$0
2010	\$979,886	\$0	\$883,211	\$96,675	\$0	\$0	\$0	\$979,886	\$0
2011	\$1,008,802	\$0	\$0	\$869,475	\$139,327	\$0	\$0	\$1,008,802	\$0
2012	\$954,683	\$0	\$0	\$0	\$851,253	\$103,430	\$0	\$954,683	\$0
2013	\$1,038,802	\$0	\$0	\$0	\$0	\$952,235	\$86,567	\$1,038,802	\$0
2014	\$1,038,802	\$0	\$0	\$0	\$0	\$0	\$952,235	\$952,235	\$86,567
Total	\$7,060,222	\$1,058,244	\$968,575	\$966,150	\$990,580	\$1,055,665	\$1,038,802	\$6,078,016	\$982,206
<hr/>									
Empl. Benefit Payment		\$175,195	\$164,004	\$174,825	\$179,318	\$179,318	\$179,318	\$1,051,978	

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 12:02:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
368 Veterans' Assistance Fund			
Beginning Balance (Unencumbered):	\$12,554	\$4,659,529	\$1,484,584
Estimated Revenue:			
3740 Grants/Donations	7,376,335	8,683,598	8,016,228
3851 Interest on St Deposits & Treas Inv	23,690	74,216	75,000
Subtotal: Estimated Revenue	<u>7,400,025</u>	<u>8,757,814</u>	<u>8,091,228</u>
Total Available	<u>\$7,412,579</u>	<u>\$13,417,343</u>	<u>\$9,575,812</u>
DEDUCTIONS:			
Expended/Budgeted	(2,753,050)	(11,932,759)	(9,575,812)
Total, Deductions	<u>\$(2,753,050)</u>	<u>\$(11,932,759)</u>	<u>\$(9,575,812)</u>
Ending Fund/Account Balance	<u>\$4,659,529</u>	<u>\$1,484,584</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Irma Rodriguez

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 12:02:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$1,156,826	\$1,099,521	\$1,099,521
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	0	0	0
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Available	<u>\$1,156,826</u>	<u>\$1,099,521</u>	<u>\$1,099,521</u>
DEDUCTIONS:			
Expended/Budgeted	(1,156,826)	(1,099,521)	(1,099,521)
Total, Deductions	<u>\$(1,156,826)</u>	<u>\$(1,099,521)</u>	<u>\$(1,099,521)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Irma Rodriguez

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 12:02:25PM

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>5123</u> Air Force Assoc. Of Texas Plates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	4,202	4,227	2,000
Subtotal: Estimated Revenue	<u>4,202</u>	<u>4,227</u>	<u>2,000</u>
Total Available	<u>\$4,202</u>	<u>\$4,227</u>	<u>\$2,000</u>
DEDUCTIONS:			
Expended/Budgeted	(4,202)	(4,227)	(2,000)
Total, Deductions	<u>\$(4,202)</u>	<u>\$(4,227)</u>	<u>\$(2,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Irma Rodriguez

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011
TIME: 12:02:25PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>5141</u> AMERICAN LEGION LICENSE PLATE			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	2,112	2,240	1,000
Subtotal: Estimated Revenue	<u>2,112</u>	<u>2,240</u>	<u>1,000</u>
Total Available	<u>\$2,112</u>	<u>\$2,240</u>	<u>\$1,000</u>
DEDUCTIONS:			
Expended/Budgeted	(2,112)	(2,240)	(1,000)
Total, Deductions	<u>\$(2,112)</u>	<u>\$(2,240)</u>	<u>\$(1,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Irma Rodriguez
