

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/12/2010
 Time: 1:22:41PM
 Page: 1 of 5

Agency code: 403

Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Postage, Supplies, & Equipment Maintenance

Item Comment: Implement new postage procedure which offset unfunded postage increases.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$2,100	\$2,100		
General Revenue Funds Total	\$2,100	\$2,100		
Item Total	\$2,100	\$2,100		

2 Travel Reduction - Claims

Item Comment: Reduction in meal reimbursement for TVC staff and County Service Officers attending TVC training. Travel would be reduced to the prison system and small VA clinics.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$6,000	\$14,000		
General Revenue Funds Total	\$6,000	\$14,000		
Item Total	\$6,000	\$14,000		

3 Internal Audit (1)

Item Comment: Cost savings on internal audit contract because the audit will be charged to The Fund For Veteran's Assistance.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$11,000	\$0		
General Revenue Funds Total	\$11,000	\$0		
Item Total	\$11,000	\$0		

4 Family Employment Assistance Counselor

Item Comment: FY 2010 reduction achieved by vacancy from Sept 2009 through Mar 2010. No reduction in services.

* - Indicates amount does not meet target requirements.

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Date: 2/12/2010
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Agency code: 403

Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$14,851	\$0		
General Revenue Funds Total	\$14,851	\$0		
Item Total	\$14,851	\$0		
5 Internal Audit (2)				
Item Comment: Scale back audit scope for 2011.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$11,000		
General Revenue Funds Total	\$0	\$11,000		
Item Total	\$0	\$11,000		
6 Transportation for Veteran Job Seekers				
Item Comment: These funds are dedicated to assist veteran job seekers who are in need of transportation assistance to find or retain employment. A reduction in these funds would result in 500 veterans not receiving transportation assistance each year.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$25,000	\$25,000		
General Revenue Funds Total	\$25,000	\$25,000		
Item Total	\$25,000	\$25,000		
7 Delayed Hiring - Central				
Item Comment: Extend time when filling vacancies created by turnover. Vacancies in Central Administration slow processing time for functions such as travel reimbursement, accounts payable and time/leave accounting.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$9,245	\$9,245		
General Revenue Funds Total	\$9,245	\$9,245		

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Item Total	\$9,245	\$9,245		
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8 TVC Staff Training Conference

Item Comment: These funds were restored by the most recent legislature. TVC Claims Counselors routinely provide training to Veteran's County Service Officers (VCSO's) but do not receive training in VA laws and regulations. There would be an indirect reduction of services due to the quality of claims and training provided by TVC to VCSO's. Biennial loss in benefits paid to veterans would be \$11,360,000. Loss of State sales tax revenue would be an estimated \$393,000.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$32,000	\$32,000		
General Revenue Funds Total	\$32,000	\$32,000		
Item Total	\$32,000	\$32,000		

9 Computer Replacement

Item Comment: These funds are dedicated to computer replacement and upgrades. A reduction would severely impair continued technological improvements to the TVC Case Management System and would negatively affect the planned electronic data transfer from the VA to TVC.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$30,000	\$40,000		
General Revenue Funds Total	\$30,000	\$40,000		
Item Total	\$30,000	\$40,000		

10 Peer to Peer Assistance

Item Comment: These funds are dedicated to training facilitators in the Peer to Peer Programs for those veterans suffering from PTSD and TBI. A reduction of funds would constitute a direct loss of service to those veterans and their families. Potential loss of 100 claims and 20 appeals per year. Biennial loss in benefits paid to veterans would be \$2,125,200. State sales tax revenue would decrease by an estimated \$73,000.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$22,000	\$25,000		
General Revenue Funds Total	\$22,000	\$25,000		
Item Total	\$22,000	\$25,000		

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11 Veteran County Service Officer Training

Item Comment: Cancellation of the Spring 2011 Training Conference. TVC is mandated to train Veterans County Service Officers in accordance with Chapter 434 of the Government Code. There would be a reduction of services because of lower quality and quantity of claims. Biennial loss in benefits paid to veterans would be \$10,000,000. State sales tax revenue would decrease by an estimated \$346,000

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$58,000		
General Revenue Funds Total	\$0	\$58,000		
Item Total	\$0	\$58,000		

12 Case Management System

Item Comment: These funds are dedicated to the maintenance and upgrades to the Case Management System (CMS). A reduction of funds would impair continued technological improvements with regard to CMS and potential electronic data transfer directly from the VA and allow only for bare bones maintenance. The CMS was a Sunset recommendation.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$7,000	\$66,500		
General Revenue Funds Total	\$7,000	\$66,500		
Item Total	\$7,000	\$66,500		

13 Travel Reduction - Vets Ed

Item Comment: A reduction in these funds will result in the cancellation of technical assistance, training and oversight visits to approximately 400 schools and employers throughout the state, as well as, potentially delaying the payments of GI Bill education benefits to veterans. Furthermore, a reduction will decrease the number of inspections at State trade and technical schools, approval of veterans OJT and Apprenticeship programs for returning OIF/OEF veterans. Historically, when these types of reductions occur there are resultant overpayments to veterans who attend unaccredited training institutions.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$10,000	\$17,000		
General Revenue Funds Total	\$10,000	\$17,000		
Item Total	\$10,000	\$17,000		

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14 Staff & Travel Reduction - Central

Item Comment: Reduction of 0.5 FTE resulting in a loss of productivity in payroll, leave accounting and employee benefits. This loss would reduce the ability for auditing these functions by management. Furthermore, this reduction would limit the travel of Commissioners to represent the agency at community events and speaking engagements. Lastly, it would curtail visits by headquarters staff to field offices and reduce the federal cost match to Central Administration based on the approved cost allocation plan.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$22,341		
General Revenue Funds Total	\$0	\$22,341		
Item Total	\$0	\$22,341		

15 Staff Reductions and delayed hiring - Claims

Item Comment: Reduction of 1.0 FTE (FY 2010) and 7.5 FTE's (FY 2011), resulting in 5000 fewer claims and 500 fewer appeals. These reductions would directly affect claims services to veterans. Biennial loss in benefits paid to veterans would be \$42,000,000. State sales tax revenue would decrease by an estimated \$1,450,000.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$29,032	\$192,159		
General Revenue Funds Total	\$29,032	\$192,159		
Item Total	\$29,032	\$192,159		

Agency General Revenue Total	\$198,228	\$514,345		
Agency GR Dedicated Total				
Agency Grand Total	\$198,228	\$514,345	\$712,573	\$712,573

* - Indicates amount does not meet target requirements.