
**Operating Budget
For Fiscal Year 2016**

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

**by
Texas Veterans Commission
December 1, 2015**

**Texas Veterans Commission
Operating Budget
Fiscal Year 2016**

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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 Budget Division 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge



Signature

Thomas P. Palladino

Printed Name

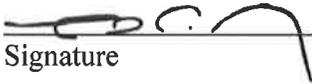
Executive Director

Title

December 1, 2015

Date

Board or Commission Chair



Signature

Eliseo "Al" Cantu, Jr.

Printed Name

Chair

Title

December 1, 2015

Date

Chief Financial Officer

Signature

Michelle Nall

Printed Name

Chief Financial Officer

Title

December 1, 2015

Date

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits										
1.1.1. Claims Representation & Counseling	6,213,158	7,417,918					828,521	173,839	7,041,679	7,591,757
1.1.2. Veterans Employment Services	120,426	128,662	9,053,526	10,177,042			337,500	225,000	9,511,452	10,530,704
1.1.3. Veterans Education	709,775	666,831	862,903	871,874					1,572,678	1,538,705
1.1.4. Veterans Outreach	624,846	636,319			826,264	1,416,016			1,451,110	2,052,335
1.1.5. Veteran Entrepreneur Program	175,350	184,509			112,500				287,850	184,509
Total, Goal	7,843,555	9,034,239	9,916,429	11,048,916	2,104,785	1,814,855	19,864,769	21,898,010		
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs										
2.1.1. General Assistance Grants	915,000	915,000			375,998		12,694,928	15,717,665	12,694,928	16,093,663
2.1.2. Housing For Texas Heroes						375,998	605,388	3,644,256	1,520,388	4,559,256
Total, Goal	915,000	915,000			375,998	13,300,316	19,381,921	14,215,316	20,652,919	
Goal: 3. Provide Administration and Reimbursements for Hazlewood Exemption Prg										
3.1.1. Hazlewood Reimbursements		15,000,000								15,000,000
3.1.2. Hazlewood Administration		390,600								390,600
Total, Goal		15,390,600								15,390,600
Goal: 4. Indirect Administration										
4.1.1. Central Administration	1,492,052	1,637,637			93,715	37,118	1,585,767	1,674,755	1,674,755	1,674,755
Total, Goal	1,492,052	1,637,637			93,715	37,118	1,585,767	1,674,755		
Total, Agency	10,250,607	26,977,476	9,916,429	11,424,914	15,498,816	21,213,894	35,665,852	59,616,284		
Total FTEs							391.0	407.5		

2.A. Summary of Budget By Strategy

DATE: 12/3/2015
TIME: 8:22:05AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
1 Ensure Veterans Receive Claims, Employment, and Education Benefits			
1 CLAIMS REPRESENTATION & COUNSELING	\$6,369,866	\$7,041,679	\$7,591,757
2 VETERANS EMPLOYMENT SERVICES	\$8,382,746	\$9,511,452	\$10,530,704
3 VETERANS EDUCATION	\$1,403,491	\$1,572,678	\$1,538,705
4 VETERANS OUTREACH	\$598,492	\$1,451,110	\$2,052,335
5 VETERAN ENTREPRENEUR PROGRAM	\$185,322	\$287,850	\$184,509
TOTAL, GOAL 1	\$16,939,917	\$19,864,769	\$21,898,010
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs			
1 Provide General Assistance Grants			
1 GENERAL ASSISTANCE GRANTS	\$7,986,643	\$12,694,928	\$16,093,663
2 HOUSING FOR TEXAS HEROES	\$1,473,255	\$1,520,388	\$4,559,256
TOTAL, GOAL 2	\$9,459,898	\$14,215,316	\$20,652,919
3 Provide Administration and Reimbursements for Hazlewood Exemption Prtg			
1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed			
1 HAZLEWOOD REIMBURSEMENTS	\$0	\$0	\$15,000,000
2 HAZLEWOOD ADMINISTRATION	\$0	\$0	\$390,600
TOTAL, GOAL 3	\$0	\$0	\$15,390,600
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$1,526,831	\$1,585,767	\$1,674,755
TOTAL, GOAL 4	\$1,526,831	\$1,585,767	\$1,674,755

2.A. Summary of Budget By Strategy

DATE: 12/3/2015
TIME: 8:22:05AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$10,095,090	\$10,250,607	\$26,977,476
General Revenue Dedicated Funds:	\$10,095,090	\$10,250,607	\$26,977,476
5123 Air Force Assoc. Of Texas Plates	\$0	\$0	\$0
5141 American Legion License Plate	\$0	\$0	\$0
Federal Funds:	\$0	\$0	\$0
555 Federal Funds	\$9,006,214	\$9,916,429	\$11,424,914
Other Funds:	\$9,006,214	\$9,916,429	\$11,424,914
368 Fund for Veterans' Assistance	\$7,316,443	\$12,317,804	\$18,117,613
666 Appropriated Receipts	\$63,265	\$63,265	\$63,265
777 Interagency Contracts	\$1,439,375	\$2,430,264	\$3,027,016
802 License Plate Trust Fund No. 0802	\$6,259	\$5,769	\$6,000
8000 Governor's Emer/Def Grant	\$0	\$681,714	\$0
	\$8,825,342	\$15,498,816	\$21,213,894
TOTAL, METHOD OF FINANCING	\$27,926,646	\$35,665,852	\$59,616,284
FULL TIME EQUIVALENT POSITIONS	370.2	391.0	407.5

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:22:28AM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING Exp 2014 Exp 2015 Bud 2016

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$9,814,006	\$9,815,206	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$26,645,389

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$553	\$0
Article IX, Sec 18.03 CAPPs	\$0	\$0	\$125,000
Sec 17.08 Data Center Increase	\$15,836	\$9,712	\$0
Contingency for SB 1476	\$184,722	\$172,098	\$0

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$107,740	\$252,550	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$207,087

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$(18,836)	\$(7,890)	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(8,378)	\$8,378	\$0
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TOTAL, General Revenue Fund

\$10,095,090	\$10,250,607	\$26,977,476
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TOTAL, ALL GENERAL REVENUE

\$10,095,090	\$10,250,607	\$26,977,476
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:22:28AM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING Exp 2014 Exp 2015 Bud 2016

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$10,254,194	\$10,254,194	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$10,927,946

RIDER APPROPRIATION

Art IX, Sec 8.03, Federal Funds/Block Grants (2014-15 GAA)	\$(1,353,527)	\$(577,577)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$375,998
Art IX, Sec 8.02, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$(63,637)

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$105,547	\$239,812	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$184,607

TOTAL, ALL FEDERAL FUNDS \$9,006,214 \$9,916,429 \$11,424,914

OTHER FUNDS

368 Fund for Veterans' Assistance Account No. 0368

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$5,443,944	\$5,443,944	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$11,075,042

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
TIME: 8:22:28AM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING Exp 2014 Exp 2015 Bud 2016

RIDER APPROPRIATION

Art I-91, Rider (2016-2017) Revenue into 2017	\$0	\$0	\$(2,710,799)
Art I-91, Rider (2016-2017) Revenue from 2015	\$0	\$0	\$9,735,820
Art I-91, Rider (2014-2015) Revenue transfer into 2016	\$0	\$(9,735,820)	\$0
Art I-91, Rider (2014-2015) Increase in projected revenue	\$0	\$9,320,104	\$0
Art I-91, Rider (2014-2015) Revenue from 2014	\$0	\$7,269,564	\$0
Art I-91, Rider (2014-2015) Revenue transfer into 2015	\$(7,269,564)	\$0	\$0
Art I-91, Rider (2014-2015) Revenue from 2013	\$2,843,788	\$0	\$0
Art I-91, Rider (2014-2015) Increase in projected revenue	\$6,291,742	\$0	\$0

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,533	\$20,012	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$17,550

TOTAL, Fund for Veterans' Assistance Account No. 0368

\$7,316,443	\$12,317,804	\$18,117,613
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666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$63,265	\$63,265	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$63,265

TOTAL, Appropriated Receipts

\$63,265	\$63,265	\$63,265
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777 Interagency Contracts

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:22:28AM

Agency code:	403	Agency name:	Veterans Commission	Exp 2014	Exp 2015	Bud 2016
METHOD OF FINANCING						
	Regular Appropriations from MOF Table (2014-15 GAA)			\$1,220,000	\$50,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)			\$0	\$0	\$2,470,000
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)			\$0	\$0	\$225,000
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)			\$761,500	\$511,500	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)			\$0	\$826,264	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)			\$0	\$0	\$907,163
	Art IX, Sec 8.03 Reimbursements and Payments (2014-15 GAA)			\$68,420	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)			\$225,000	\$225,000	\$0
<i>TRANSFERS</i>						
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)			\$1,200	\$0	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)			\$0	\$0	\$8,853
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)			\$(31,745)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)			\$(225,000)	\$225,000	\$0
<i>BASE ADJUSTMENT</i>						
	Art VII-7, Rider 16, Transfer of Veterans Housing Assistance Program (2014-15 GAA)			\$(580,000)	\$580,000	\$0
	Art VII-7, Rider 15, Transfer of Veterans Housing Assistance Program (2016-17 GAA)			\$0	\$0	\$(584,000)
	Art VII-7, Rider 16, Transfer of Veterans Housing Assistance Program (2014-15 GAA)			\$0	\$12,500	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:22:28AM

Agency code: 403	Agency name: Veterans Commission		
METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
TOTAL, Interagency Contracts	\$1,439,375	\$2,430,264	\$3,027,016
<u>802 License Plate Trust Fund Account No. 0802</u>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,000	\$6,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.05 License Plate Receipts (2014-15 GAA)	\$259	\$(231)	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$6,259	\$5,769	\$6,000
<u>8000 Governor's Emergency and Deficiency Grant</u>			
<i>TRANSFERS</i>			
Veterans Healthcare Program	\$0	\$681,714	\$0
Governor's Emergency and Deficiency Grant	\$0	\$681,714	\$0
TOTAL, ALL OTHER FUNDS	\$8,825,342	\$15,498,816	\$21,213,894
GRAND TOTAL	\$27,926,646	\$35,665,852	\$59,616,284

2.R. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
TIME: 8:22:28AM

Agency code: 403	Agency name: Veterans Commission	Exp 2014	Exp 2015	Bud 2016
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FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2014-15 GAA)	379.5	379.5	0.0	
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	407.5	
RIDER APPROPRIATION				
Art IX, Sec 18.53, Contingency for SB 1465	3.0	3.0	0.0	
LAPSED APPROPRIATIONS				
Regular Appropriations from MOF Table (2014-15 GAA)	(12.3)	0.0	0.0	
REQUEST TO EXCEED ADJUSTMENTS				
Art IX, Sec 6.10(a), FTE Request to Exceed (2014-15 GAA)	0.0	8.5	0.0	
TOTAL, ADJUSTED FTES	370.2	391.0	407.5	

NUMBER OF 100% FEDERALLY FUNDED FTES

	181.0	181.0	181.0
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2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:22:54AM

Agency code: 403 Agency name: Veterans Commission

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$14,828,270	\$16,924,927	\$19,915,878
1002 OTHER PERSONNEL COSTS	\$671,131	\$841,529	\$444,470
2001 PROFESSIONAL FEES AND SERVICES	\$417,491	\$773,588	\$888,127
2003 CONSUMABLE SUPPLIES	\$55,883	\$75,604	\$77,023
2004 UTILITIES	\$59,050	\$84,949	\$79,302
2005 TRAVEL	\$579,836	\$663,135	\$664,413
2006 RENT - BUILDING	\$1,712,266	\$1,919,324	\$2,094,044
2007 RENT - MACHINE AND OTHER	\$86,742	\$85,371	\$67,903
2009 OTHER OPERATING EXPENSE	\$769,718	\$1,329,156	\$1,379,124
4000 GRANTS	\$8,746,259	\$12,968,269	\$34,006,000
Agency Total	\$27,926,646	\$35,665,852	\$59,616,284

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

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: 08	Income: A.2	Age: B.3	
CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016		

TOTAL, OBJECT OF EXPENSE

\$6,369,866 \$7,041,679 \$7,591,757

Method of Financing:

1	General Revenue Fund	\$6,225,421	\$6,213,158	\$7,417,918
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$6,225,421	\$6,213,158	\$7,417,918

Method of Financing:

5123	Air Force Assoc. Of Texas Plates	\$0	\$0	\$0
5141	American Legion License Plate	\$0	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$0

Method of Financing:

368	Fund for Veterans' Assistance	\$24,921	\$27,773	\$54,574
666	Appropriated Receipts	\$63,265	\$63,265	\$63,265
777	Interagency Contracts	\$50,000	\$50,000	\$50,000
802	License Plate Trust Fund No. 0802	\$6,259	\$5,769	\$6,000
8000	Governor's Emer/Def Grant	\$0	\$681,714	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$144,445	\$828,521	\$173,839

TOTAL, METHOD OF FINANCE:

\$6,369,866 \$7,041,679 \$7,591,757

FULL TIME EQUIVALENT POSITIONS:

146.4 152.3 171.5

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:
 KEY 1 Percent of Veterans That Receive Intensive Services 63.00 % 85.67 % 90.00 %

Objects of Expense:

1001 SALARIES AND WAGES	\$5,821,141	\$6,876,142	\$8,072,486
1002 OTHER PERSONNEL COSTS	\$369,864	\$287,429	\$186,331
2001 PROFESSIONAL FEES AND SERVICES	\$50,900	\$49,483	\$147,015
2003 CONSUMABLE SUPPLIES	\$3,360	\$2,881	\$3,903
2004 UTILITIES	\$11,245	\$18,466	\$11,640
2005 TRAVEL	\$273,879	\$256,310	\$162,771
2006 RENT - BUILDING	\$1,701,378	\$1,713,308	\$1,817,815
2007 RENT - MACHINE AND OTHER	\$17,186	\$11,128	\$9,693
2009 OTHER OPERATING EXPENSE	\$133,793	\$296,305	\$119,050
TOTAL, OBJECT OF EXPENSE	\$8,382,746	\$9,511,452	\$10,530,704

Method of Financing:

1 General Revenue Fund	\$120,060	\$120,426	\$128,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$120,060	\$120,426	\$128,662

Method of Financing:

555 Federal Funds	\$4,322,742	\$5,624,378	\$6,509,002
17,801,000 Disabled Vets OutreachPrg	\$3,870,324	\$3,429,148	\$3,668,040
17,804,000 Local Vets Empl Rep Prog	\$0	\$0	\$0
17,807,000 Transition Assistance Program	\$8,193,066	\$9,053,526	\$10,177,042
CFDA Subtotal, Fund 555	\$8,193,066	\$9,053,526	\$10,177,042
SUBTOTAL, MOF (FEDERAL FUNDS)	\$8,193,066	\$9,053,526	\$10,177,042

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
TIME: 8:23:37AM

Agency code: 403 Agency name: Veterans Commission

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Method of Financing:
777 Interagency Contracts \$69,620 \$337,500 \$225,000

SUBTOTAL, MOF (OTHER FUNDS) \$69,620 \$337,500 \$225,000

TOTAL, METHOD OF FINANCE: \$8,382,746 \$9,511,452 \$10,530,704

FULL TIME EQUIVALENT POSITIONS: 168.1 174.0 171.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

Agency code:	403	Agency name:	Veterans Commission					
GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8			
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:					
STRATEGY:	3	Veterans Education	Service:	14	Income:	A.2	Age:	B.3
CODE	DESCRIPTION		EXP 2014	EXP 2015	BUD 2016			

Output Measures:

1 Average # of Participants in Veterans Education and Training Programs

94,508.00 55,144.00 55,000.00

Objects of Expense:

1001 SALARIES AND WAGES	\$1,178,049	\$1,281,954	\$1,315,928
1002 OTHER PERSONNEL COSTS	\$36,641	\$80,766	\$39,040
2001 PROFESSIONAL FEES AND SERVICES	\$41,401	\$5,951	\$4,650
2003 CONSUMABLE SUPPLIES	\$5,652	\$6,423	\$7,237
2004 UTILITIES	\$17,835	\$17,835	\$19,951
2005 TRAVEL	\$66,537	\$62,867	\$88,914
2006 RENT - BUILDING	\$273	\$169	\$810
2007 RENT - MACHINE AND OTHER	\$4,077	\$3,207	\$4,256
2009 OTHER OPERATING EXPENSE	\$53,026	\$113,506	\$57,919
TOTAL, OBJECT OF EXPENSE	\$1,403,491	\$1,572,678	\$1,538,705

Method of Financing:

1 General Revenue Fund	\$590,343	\$709,775	\$666,831
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$590,343	\$709,775	\$666,831

Method of Financing:

555 Federal Funds	\$813,148	\$862,903	\$871,874
64,124,000 All Vol Force Educ Assist			
CFDA Subtotal, Fund 555	\$813,148	\$862,903	\$871,874
SUBTOTAL, MOF (FEDERAL FUNDS)	\$813,148	\$862,903	\$871,874

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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TOTAL, METHOD OF FINANCE :

\$1,403,491

\$1,572,678

\$1,538,705

FULL TIME EQUIVALENT POSITIONS:

21.2

22.4

21.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:

STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1 Number of Public Information Briefings 800.00

2 Number of Public Information Items Distributed 300,000.00

3 Number of Veteran Engagements 499,831.00

800.00 800.00 800.00

300,000.00 300,000.00 300,000.00

499,831.00 500,000.00 500,000.00

Objects of Expense:

1001 SALARIES AND WAGES \$309,378

1002 OTHER PERSONNEL COSTS \$3,742

2001 PROFESSIONAL FEES AND SERVICES \$76,568

2003 CONSUMABLE SUPPLIES \$1,076

2004 UTILITIES \$4,849

2005 TRAVEL \$19,149

2006 RENT - BUILDING \$687

2007 RENT - MACHINE AND OTHER \$6,646

2009 OTHER OPERATING EXPENSE \$176,397

TOTAL, OBJECT OF EXPENSE \$598,492

\$699,468 \$986,856

\$26,141 \$6,330

\$350,031 \$430,486

\$1,226 \$2,619

\$10,110 \$9,606

\$57,008 \$199,326

\$20,750 \$57,809

\$6,171 \$2,817

\$280,205 \$356,486

\$1,451,110 \$2,052,335

Method of Financing:

1 General Revenue Fund \$598,492

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$598,492

\$624,846 \$636,319

\$624,846 \$636,319

Method of Financing:

777 Interagency Contracts \$0

SUBTOTAL, MOF (OTHER FUNDS) \$0

\$826,264 \$1,416,016

\$826,264 \$1,416,016

TOTAL, METHOD OF FINANCE : \$598,492

FULL TIME EQUIVALENT POSITIONS: 6.3

\$1,451,110 \$2,052,335

10.3 7.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 4

OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:

STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:
 KEY 1 # of Entrepreneur Services Provided to Vets & Their Families 534.00 603.00 635.00

Objects of Expense:

1001 SALARIES AND WAGES	\$115,583	\$200,146	\$159,790
1002 OTHER PERSONNEL COSTS	\$854	\$1,308	\$840
2001 PROFESSIONAL FEES AND SERVICES	\$10,956	\$3,727	\$0
2003 CONSUMABLE SUPPLIES	\$84	\$1,234	\$1,500
2004 UTILITIES	\$2,998	\$3,991	\$2,679
2005 TRAVEL	\$10,579	\$49,055	\$8,700
2006 RENT - BUILDING	\$5,035	\$(300)	\$5,000
2007 RENT - MACHINE AND OTHER	\$877	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$38,356	\$28,689	\$6,000
TOTAL, OBJECT OF EXPENSE	\$185,322	\$287,850	\$184,509

Method of Financing:

1 General Revenue Fund	\$185,322	\$175,350	\$184,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$185,322	\$175,350	\$184,509

Method of Financing:

777 Interagency Contracts	\$0	\$112,500	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$112,500	\$0

TOTAL, METHOD OF FINANCE : \$185,322 \$287,850 \$184,509

FULL TIME EQUIVALENT POSITIONS: 1.8 3.1 3.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

Agency code: **403** Agency name: **Veterans Commission**
 GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Provide General Assistance Grants Service Categories:
 STRATEGY: 1 General Assistance Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:
 1 Number of Veterans, Their Dependents, & Survivors Served by FVS Grants 11,300.00 11,500.00 12,500.00

Objects of Expense:

1001 SALARIES AND WAGES	\$514,175	\$662,902	\$795,086
1002 OTHER PERSONNEL COSTS	\$25,654	\$33,775	\$7,245
2001 PROFESSIONAL FEES AND SERVICES	\$62,966	\$133,008	\$32,250
2003 CONSUMABLE SUPPLIES	\$3,245	\$2,822	\$2,750
2004 UTILITIES	\$3,342	\$8,454	\$7,150
2005 TRAVEL	\$17,520	\$25,266	\$25,223
2006 RENT - BUILDING	\$1,007	\$159,068	\$180,810
2007 RENT - MACHINE AND OTHER	\$4,884	\$8,051	\$7,700
2009 OTHER OPERATING EXPENSE	\$63,850	\$161,582	\$535,449
4000 GRANTS	\$7,290,000	\$11,500,000	\$14,500,000
TOTAL, OBJECT OF EXPENSE	\$7,986,643	\$12,694,928	\$16,093,663

Method of Financing:
 1 General Revenue Fund \$0 \$0 \$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$0

Method of Financing:
 555 Federal Funds
 64,035,000 Veterans Transportation Program \$0 \$0 \$375,998
 CFDA Subtotal, Fund 555 \$0 \$0 \$375,998
SUBTOTAL, MOF (FEDERAL FUNDS) \$0 \$0 \$375,998

Method of Financing:

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
TIME: 8:23:37AM

Agency code: 403 Agency name: Veterans Commission
GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
OBJECTIVE: 1 Provide General Assistance Grants
STRATEGY: 1 General Assistance Grants

Statewide Goal/Benchmark: 4 0
Service Categories:
Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
368	Fund for Veterans' Assistance	\$7,225,143	\$12,183,428	\$14,967,665
777	Interagency Contracts	\$761,500	\$511,500	\$750,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$7,986,643	\$12,694,928	\$15,717,665
	TOTAL, METHOD OF FINANCE:	\$7,986,643	\$12,694,928	\$16,093,663
	FULL TIME EQUIVALENT POSITIONS:	8.6	11.4	8.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

Agency code: **403** Agency name: **Veterans Commission**
 GOAL: **2** Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs
 OBJECTIVE: **1** Provide General Assistance Grants
 STRATEGY: **2** Housing for Texas Heros Grants

Statewide Goal/Benchmark: **4 0**
 Service Categories:
 Service: **30** Income: **A.2** Age: **B.3**

Output Measures:
1 Number of Veterans Served by the Housing For Texas Heros (H4TXH) Pgm
KEY 2 # of Completed Home Modifications Provided to Veterans

	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:			
1001 SALARIES AND WAGES	\$20,000	\$51,791	\$55,331
1002 OTHER PERSONNEL COSTS	\$105	\$2,445	\$490
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$20	\$20
2003 CONSUMABLE SUPPLIES	\$6	\$0	\$0
2004 UTILITIES	\$0	\$0	\$0
2005 TRAVEL	\$1,634	\$3,114	\$2,780
2009 OTHER OPERATING EXPENSE	\$1,510	\$518	\$635
4000 GRANTS	\$1,450,000	\$1,462,500	\$4,500,000
TOTAL, OBJECT OF EXPENSE	\$1,473,255	\$1,520,388	\$4,559,256

Method of Financing:
1 General Revenue Fund
 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$915,000 \$915,000 \$915,000

Method of Financing:
 368 Fund for Veterans' Assistance \$0 \$12,888 \$3,058,256
 777 Interagency Contracts \$558,255 \$592,500 \$586,000
 SUBTOTAL, MOF (OTHER FUNDS) \$558,255 \$605,388 \$3,644,256

TOTAL, METHOD OF FINANCE : \$1,473,255 \$1,520,388 \$4,559,256
 FULL TIME EQUIVALENT POSITIONS: 0.3 0.9 0.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
TIME: 8:23:37AM

Agency code:	403	Agency name:	Veterans Commission			
GOAL:	3	Provide Administration and Reimbursements for Hazlewood Exemption Prg	Statewide Goal/Benchmark:	4	0	
OBJECTIVE:	1	Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed	Service Categories:			
STRATEGY:	1	Hazlewood Reimbursements - Non Transferable	Service:	30	Income:	A.2 Age: B.3
CODE	DESCRIPTION		EXP 2014	EXP 2015	BUD 2016	

Objects of Expense:
4000 GRANTS \$0 \$0 \$15,000,000
TOTAL, OBJECT OF EXPENSE \$0 \$0 \$15,000,000

Method of Financing:
1 General Revenue Fund \$0 \$0 \$15,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$15,000,000

TOTAL, METHOD OF FINANCE : \$0 \$0 \$15,000,000
FULL TIME EQUIVALENT POSITIONS: 0.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
TIME: 8:23:37AM

Agency code:	403	Agency name:	Veterans Commission	Statewide Goal/Benchmark:	4	0
GOAL:	3	Provide Administration and Reimbursements for Hazlewood Exemption Prg			Service Categories:	
OBJECTIVE:	1	Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed			Service:	30
STRATEGY:	2	Hazlewood Administration			Income:	A.2
					Age:	B.3
CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016		

Objects of Expense:

1001 SALARIES AND WAGES	\$0	\$0	\$373,212
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$2,861
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$950
2004 UTILITIES	\$0	\$0	\$1,577
2005 TRAVEL	\$0	\$0	\$9,000
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$3,000
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$390,600

Method of Financing:

1 General Revenue Fund	\$0	\$0	\$390,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$390,600
TOTAL, METHOD OF FINANCE :	\$0	\$0	\$390,600
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	7.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

Agency code: **403** Agency name: **Veterans Commission**
 Goal: 4 Indirect Administration Statewide Goal/Benchmark: 4 8
 Objective: 1 Indirect Administration Service Categories:
 Strategy: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001 SALARIES AND WAGES	\$1,179,886	\$1,155,073	\$1,333,503
1002 OTHER PERSONNEL COSTS	\$64,671	\$49,565	\$32,799
2001 PROFESSIONAL FEES AND SERVICES	\$132,380	\$189,360	\$229,280
2003 CONSUMABLE SUPPLIES	\$8,566	\$12,818	\$12,335
2004 UTILITIES	\$12,495	\$11,191	\$11,040
2005 TRAVEL	\$50,352	\$50,430	\$29,990
2006 RENT - BUILDING	\$1,242	\$741	\$1,800
2007 RENT - MACHINE AND OTHER	\$10,536	\$9,917	\$10,560
2009 OTHER OPERATING EXPENSE	\$66,703	\$106,672	\$13,448
TOTAL, OBJECT OF EXPENSE	\$1,526,831	\$1,585,767	\$1,674,755

Method of Financing:

1 General Revenue Fund	\$1,460,452	\$1,492,052	\$1,637,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,460,452	\$1,492,052	\$1,637,637

Method of Financing:

368 Fund for Veterans' Assistance	\$66,379	\$93,715	\$37,118
SUBTOTAL, MOF (OTHER FUNDS)	\$66,379	\$93,715	\$37,118

TOTAL, METHOD OF FINANCE :	\$1,526,831	\$1,585,767	\$1,674,755
FULL TIME EQUIVALENT POSITIONS:	17.5	16.6	19.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:23:37AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$27,926,646	\$35,665,852	\$59,616,284
METHODS OF FINANCE :	\$27,926,646	\$35,665,852	\$59,616,284
FULL TIME EQUIVALENT POSITIONS:	370.2	391.0	407.5

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:24:13AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

RUD 2016

7000 Data Center Consolidation

1/1 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 1

Subtotal OOE, Project 1

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 1

Subtotal TOF, Project 1

Capital Subtotal, Category 7000

Informational Subtotal, Category 7000

Total, Category 7000

AGENCY TOTAL-CAPITAL

AGENCY TOTAL-INFORMATIONAL

AGENCY TOTAL

METHOD OF FINANCING:

Capital

1 General Revenue Fund

Total, Method of Financing-Capital

Total, Method of Financing

\$59,172	\$75,189	\$83,869
\$59,172	\$75,189	\$83,869
\$59,172	\$75,189	\$83,869
\$59,172	\$75,189	\$83,869
\$59,172	\$75,189	\$83,869
\$59,172	\$75,189	\$83,869
\$59,172	\$75,189	\$83,869
\$59,172	\$75,189	\$83,869
\$59,172	\$75,189	\$83,869

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:24:13AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OCE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

Total, Type of Financing-Capital

Total, Type of Financing

	EXP 2014	EXP 2015	BUD 2016
CA	\$59,172	\$75,189	\$83,869
Total, Type of Financing-Capital	\$59,172	\$75,189	\$83,869
Total, Type of Financing	\$59,172	\$75,189	\$83,869

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:24:37AM

Agency code: 403 Agency name: Veterans Commission

Category Code/Name	Project Sequence/Project Id/Name	Strategy Name	EXP 2014	EXP 2015	BUD 2016
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7000 Data Center Consolidation

1/1 Data Center Consolidation Cost

Capital	1-1-4	VETERANS OUTREACH	0	1,595	\$0
Capital	4-1-1	CENTRAL ADMINISTRATION	59,172	73,594	83,869
TOTAL, PROJECT			59,172	75,189	83,869
TOTAL CAPITAL, ALL PROJECTS			59,172	75,189	83,869
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			59,172	75,189	83,869

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:25:00AM

Agency code:	403	Agency name:	Veterans Commission		
CFDA NUMBER/ STRATEGY			EXP 2014	EXP 2015	BUD 2016
17.801.000	Disabled Vets OutreachPrg				
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		4,322,742	5,624,378	6,509,002
	TOTAL, ALL STRATEGIES		\$4,322,742	\$5,624,378	\$6,509,002
	ADDL FED FUNDS FOR EMPL BENEFITS		1,309,222	1,702,351	1,682,959
	TOTAL, FEDERAL FUNDS		\$5,631,964	\$7,326,729	\$8,191,961
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
17.804.000	Local Vets Empl Rep Prog				
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		3,870,324	3,429,148	3,668,040
	TOTAL, ALL STRATEGIES		\$3,870,324	\$3,429,148	\$3,668,040
	ADDL FED FUNDS FOR EMPL BENEFITS		1,091,604	907,961	922,554
	TOTAL, FEDERAL FUNDS		\$4,961,928	\$4,337,109	\$4,590,594
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
17.807.000	Transition Assistance Program				
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		0	0	0
	TOTAL, ALL STRATEGIES		\$0	\$0	\$0
	ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
64.035.000	Veterans Transportation Program				
2 - 1 - 1	GENERAL ASSISTANCE GRANTS		0	0	375,998

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:25:00AM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$0	\$375,998
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$375,998
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.124.000 All Vol Force Educ Assist			
1 - 1 - 3 VETERANS EDUCATION	813,148	862,903	871,874
TOTAL, ALL STRATEGIES	\$813,148	\$862,903	\$871,874
ADDL FED FUNDS FOR EMPL BENEFITS	202,524	199,334	190,056
TOTAL, FEDERAL FUNDS	\$1,015,672	\$1,062,237	\$1,061,930
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:25:00AM

Agency code: 403 Agency name: Veterans Commission
 CFDA NUMBER/STRATEGY EXP 2014 EXP 2015 BUD 2016

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

17.801.000	Disabled Vets OutreachPrg	4,322,742	5,624,378	6,509,002
17.804.000	Local Vets Empl Rep Prog	3,870,324	3,429,148	3,668,040
17.807.000	Transition Assistance Program	0	0	0
64.035.000	Veterans Transportation Program	0	0	375,998
64.124.000	All Vol Force Educ Assist	813,148	862,903	871,874
TOTAL, ALL STRATEGIES		\$9,006,214	\$9,916,429	\$11,424,914
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		2,603,350	2,809,646	2,795,569
TOTAL, FEDERAL FUNDS		<u>\$11,609,564</u>	<u>\$12,726,075</u>	<u>\$14,220,483</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:25:34AM

Agency code: 403 Agency name: Veterans Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg								
2012	\$5,279,418	\$418,540	\$0	\$0	\$0	\$0	\$418,540	\$4,860,878
2013	\$5,188,862	\$4,664,067	\$524,795	\$0	\$0	\$0	\$5,188,862	\$0
2014	\$6,332,559	\$0	\$5,107,169	\$1,225,390	\$0	\$0	\$6,332,559	\$0
2015	\$7,632,757	\$0	\$0	\$6,101,339	\$1,531,418	\$0	\$7,632,757	\$0
2016	\$7,800,723	\$0	\$0	\$0	\$6,660,543	\$1,140,180	\$7,800,723	\$0
2017	\$7,800,723	\$0	\$0	\$0	\$7,051,781	\$748,942	\$7,800,723	\$0
2018	\$7,800,723	\$0	\$0	\$0	\$0	\$7,443,019	\$7,443,019	\$357,704
Total	\$47,835,765	\$5,082,607	\$5,631,964	\$7,326,729	\$8,191,961	\$8,191,961	\$42,617,183	\$5,218,582

Empl. Benefit Payment	\$1,070,242	\$1,309,222	\$1,702,351	\$1,682,959	\$1,682,959	\$1,682,959	\$9,130,692

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:25:34AM

Agency code: 403 Agency name: Veterans Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.804.000 Local Vets Empl Rep Prog								
2012	\$5,281,608	\$792,757	\$0	\$0	\$0	\$0	\$792,757	\$4,488,851
2013	\$5,898,206	\$5,113,747	\$784,459	\$0	\$0	\$0	\$5,898,206	\$0
2014	\$5,157,231	\$0	\$4,177,469	\$0	\$0	\$0	\$5,157,231	\$0
2015	\$4,732,707	\$0	\$0	\$3,357,347	\$0	\$0	\$4,732,707	\$0
2016	\$4,765,262	\$0	\$0	\$0	\$3,215,234	\$1,550,028	\$4,765,262	\$0
2017	\$4,765,262	\$0	\$0	\$0	\$0	\$3,040,566	\$4,765,262	\$0
2018	\$4,765,262	\$0	\$0	\$0	\$0	\$2,865,898	\$2,865,898	\$1,899,364
Total	\$35,365,538	\$5,906,504	\$4,961,928	\$4,337,109	\$4,590,594	\$4,590,594	\$28,977,323	\$6,388,215

Empl. Benefit Payment	\$1,158,940	\$1,091,604	\$907,961	\$922,554	\$922,554	\$922,554	\$5,926,167
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4. C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME : 8:25:34AM

Agency code: 403 Agency name: Veterans Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 64035.000 Veterans Transportation Program								
2014	\$1,081,007	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,007
2015	\$375,998	\$0	\$0	\$375,998	\$0	\$0	\$375,998	\$0
2016	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$70,000	\$0
2017	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$0
2018	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Total	\$1,667,005	\$0	\$0	\$375,998	\$70,000	\$70,000	\$515,998	\$1,151,007

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4. C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME : 8:25:34AM

Agency code: 403 Agency name: Veterans Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist								
2012	\$976,549	\$91,452	\$0	\$0	\$0	\$0	\$91,452	\$885,097
2013	\$1,086,338	\$1,002,948	\$83,390	\$0	\$0	\$0	\$1,086,338	\$0
2014	\$1,026,664	\$0	\$932,282	\$0	\$94,382	\$0	\$1,026,664	\$0
2015	\$1,054,989	\$0	\$0	\$87,134	\$967,855	\$0	\$1,054,989	\$0
2016	\$1,047,673	\$0	\$0	\$974,796	\$68,730	\$0	\$1,043,526	\$4,147
2017	\$1,047,673	\$0	\$0	\$0	\$993,200	\$20,326	\$1,013,526	\$34,147
2018	\$1,047,673	\$0	\$0	\$0	\$0	\$1,011,604	\$1,011,604	\$36,069
Total	\$7,287,559	\$1,094,400	\$1,015,672	\$1,061,930	\$1,062,237	\$1,061,930	\$6,328,099	\$959,460

Empl. Benefit Payment	\$185,870	\$202,524	\$199,334	\$190,056	\$190,056	\$190,056	\$1,157,896
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4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: Veterans Commission

Agency Code: 403

FUND/ACCOUNT

Exp 2014 Exp 2015 Bud 2016

368 Fund for Veterans' Assistance			
Beginning Balance (Unencumbered):	\$2,843,788	\$7,269,564	\$9,735,820
Estimated Revenue:			
3740 Grants/Donations	11,861,960	14,926,514	11,268,638
3851 Interest on St Deposits & Treas Inv	35,152	67,422	68,000
Subtotal: Estimated Revenue	11,897,112	14,993,936	11,336,638
Total Available	\$14,740,900	\$22,263,500	\$21,072,458

DEDUCTIONS:

Expended/Budgeted Requested	(7,316,443)	(12,317,804)	(18,117,613)
Employee Benefits	(147,835)	(197,928)	(230,000)
Unemployment Insurance	(2,085)	(2,851)	(2,900)
SORM	(1,127)	(1,007)	(1,024)
SWCAP	(3,846)	(8,090)	(10,122)
Total, Deductions	\$(7,471,336)	\$(12,527,680)	\$(18,361,659)

Ending Fund/Account Balance

	\$7,269,564	\$9,735,820	\$2,710,799
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REVENUE ASSUMPTIONS:

Based on historical Lottery Ticker, Department of Motor Vehicle, Department of Public Safety revenues and Interest Earned on Deposits.

CONTACT PERSON:

Michelle Nail

Agency Code: 403 Agency name: Veterans Commission

FUND/ACCOUNT

Exp 2014 Exp 2015 Bud 2016

802 License Plate Trust Fund No. 0802
Beginning Balance (Unencumbered): \$0 \$0 \$0

Estimated Revenue:

3014 Mtr Vehicle Registration Fees 6,259 5,769 6,000

Subtotal: Estimated Revenue 6,259 5,769 6,000

Total Available \$6,259 \$5,769 \$6,000

DEDUCTIONS:

Expended/Budgeted Requested (6,259) (5,769) (6,000)

Total, Deductions \$(6,259) \$(5,769) \$(6,000)

Ending Fund/Account Balance \$0 \$0 \$0

REVENUE ASSUMPTIONS:

Based on historical revenues from the Department of Motor Vehicle for the Air Force Association of Texas and the American Legion License Plates.

CONTACT PERSON:

Michelle Nail

Agency Code: 403

Agency name: Veterans Commission

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:26:21AM

888 Earned Federal Funds

Beginning Balance (Unencumbered):

Estimated Revenue:

3726 Fed Receipts-Indir Cost Recovery

Subtotal: Estimated Revenue

Total Available

DEDUCTIONS:

Expended/Budgeted Requested

Employee Benefits

Unemployment Insurance

SORM

Total, Deductions

Ending Fund/Account Balance

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Michelle Nail

	Exp 2014	Exp 2015	Bud 2016
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	1,075,829	1,075,183	1,095,118
Subtotal: Estimated Revenue	1,075,829	1,075,183	1,095,118
Total Available	\$1,075,829	\$1,075,183	\$1,095,118
DEDUCTIONS:			
Expended/Budgeted Requested	(907,378)	(907,378)	(907,378)
Employee Benefits	(166,551)	(166,124)	(185,850)
Unemployment Insurance	(77)	(52)	(63)
SORM	(1,823)	(1,629)	(1,827)
Total, Deductions	\$(1,075,829)	\$(1,075,183)	\$(1,095,118)
Ending Fund/Account Balance	\$0	\$0	\$0