
Operating Budget
For Fiscal Year 2018

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

by
Texas Veterans Commission

December 1, 2017

**Texas Veterans Commission
Operating Budget
Fiscal Year 2018**

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Signature

THOMAS P. PALLADINO

Printed Name

EXECUTIVE DIRECTOR

Title

12/1/2017

Date

Board or Commission Chair

Signature

EUSTO CANBY JR.

Printed Name

CHAIRMAN

Title

12/1/2017

Date

Chief Financial Officer

Signature

Michelle Nall

Printed Name

Chief Financial officer

Title

12/1/17

Date

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits										
1.1.1. Claims Representation & Counseling	7,200,013	6,669,572					166,949	123,839	7,366,962	6,793,411
1.1.2. Veterans Employment Services	99,865	128,662			9,344,728	10,177,042	220,131		9,664,724	10,305,704
1.1.3. Veterans Education	565,501	666,831			761,770	871,874			1,327,271	1,538,705
1.1.4. Veterans Outreach	620,806	636,319					1,535,805	1,400,168	2,156,611	2,036,487
1.1.5. Veteran Entrepreneur Program	181,187	184,509							181,187	184,509
1.1.6. Health Care Advocacy Program		798,346								798,346
Total, Goal	8,667,372	9,084,239			10,106,498	11,048,916	1,922,885	1,524,007	20,696,755	21,657,162
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs										
2.1.1. General Assistance Grants	750,000				73,222		12,848,809	19,139,931	13,672,031	19,139,931
2.1.2. Housing For Texas Heroes	915,000	1,501,000					3,700,382	4,665,000	4,615,382	6,166,000
2.1.3. Veterans Treatment Courts		750,000						1,150,000		1,900,000
Total, Goal	1,665,000	2,251,000			73,222		16,549,191	24,954,931	18,287,413	27,205,931
Goal: 3. Provide Administration for Hazlewood Exemption Prg										
3.1.1. Hazlewood Reimbursements	1,250,116								1,250,116	
3.1.2. Hazlewood Administration	276,400	390,600							276,400	390,600
Total, Goal	1,526,516	390,600							1,526,516	390,600
Goal: 4. Indirect Administration										
4.1.1. Central Administration	1,521,950	1,606,358					115,225	90,870	1,637,175	1,697,228
Total, Goal	1,521,950	1,606,358					115,225	90,870	1,637,175	1,697,228
Total, Agency	13,380,838	13,332,197			10,179,720	11,048,916	18,587,301	26,569,808	42,147,859	50,950,921
Total FTEs									373.0	410.5

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 2:48:41PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
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	\$7,555,449	\$7,366,962	\$6,793,411
2 VETERANS EMPLOYMENT SERVICES	\$10,222,847	\$9,664,724	\$10,305,704
3 VETERANS EDUCATION	\$1,525,396	\$1,327,271	\$1,538,705
4 VETERANS OUTREACH	\$2,131,982	\$2,156,611	\$2,036,487
5 VETERAN ENTREPRENEUR PROGRAM	\$175,538	\$181,187	\$184,509
6 HEALTH CARE ADVOCACY PROGRAM	\$0	\$0	\$798,346
TOTAL, GOAL 1	\$21,611,212	\$20,696,755	\$21,657,162
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs			
1 <i>Provide Assistance Grants</i>			
1 GENERAL ASSISTANCE GRANTS	\$16,532,812	\$13,672,031	\$19,139,931
2 HOUSING FOR TEXAS HEROES	\$4,886,928	\$4,615,382	\$6,166,000
3 VETERANS TREATMENT COURTS	\$0	\$0	\$1,900,000
TOTAL, GOAL 2	\$21,419,740	\$18,287,413	\$27,205,931
3 Provide Administration for Hazlewood Exemption Prg			
1 <i>Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed</i>			
1 HAZLEWOOD REIMBURSEMENTS	\$1,202,473	\$1,250,116	\$0
2 HAZLEWOOD ADMINISTRATION	\$272,212	\$276,400	\$390,600
TOTAL, GOAL 3	\$1,474,685	\$1,526,516	\$390,600
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$1,676,676	\$1,637,175	\$1,697,228
TOTAL, GOAL 4	\$1,676,676	\$1,637,175	\$1,697,228

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 2:48:41PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$13,720,431	\$13,380,838	\$13,332,197
	\$13,720,431	\$13,380,838	\$13,332,197
Federal Funds:			
555 Federal Funds	\$11,049,525	\$10,179,720	\$11,048,916
	\$11,049,525	\$10,179,720	\$11,048,916
Other Funds:			
368 Fund for Veterans' Assistance	\$18,996,471	\$16,117,254	\$25,100,375
666 Appropriated Receipts	\$63,265	\$68,500	\$63,265
777 Interagency Contracts	\$2,346,453	\$2,396,075	\$1,400,168
802 Lic Plate Trust Fund No. 0802, est	\$6,168	\$5,472	\$6,000
8000 Governor's Emer/Def Grant	\$0	\$0	\$0
	\$21,412,357	\$18,587,301	\$26,569,808
TOTAL, METHOD OF FINANCING	\$46,182,313	\$42,147,859	\$50,950,921
FULL TIME EQUIVALENT POSITIONS	389.0	373.0	410.5

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017

TIME: 2:49:16PM

Agency code: 403

Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$26,645,389	\$26,639,793	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$13,332,197
Art IX, Sec 18.03 CAPPs	\$125,000	\$82,000	\$0
Art IX, Sec 18.05, Texas Veterans Commission and Texas Supreme Court (2016-2017 GAA)	\$750,000	\$750,000	\$0
Comments: Strategy B.1.1. Texas Treatment Court Grant Program			
<i>TRANSFERS</i>			
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$174,152	\$151,058	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$(13,797,527)	\$(13,749,884)	\$0
Comments: C.1.1. Hazlewood Reimbursements - Transfers made to Universities/Colleges			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(126,629)	\$(56,243)	\$0
Comments: \$7,058 due to unexpected end of year separation, \$1,183 unspent case management system, \$118,388 unfilled positions due to start up of C.1.2. Hazlewood Administration Program - AY2016 Unfilled CAPPs position in AY2017			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(485,840)	\$0
Comments: Savings Due to Hiring Freeze			
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:49:16PM

Agency code: 403		Agency name: Veterans Commission		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)		\$(47,165)	\$47,165	\$0
	Comments: Strategy D.1.1. CAPPS			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)		\$(2,789)	\$2,789	\$0
	Comments: Strategy D.1.1 Data Center			
TOTAL, General Revenue Fund		\$13,720,431	\$13,380,838	\$13,332,197
TOTAL, ALL GENERAL REVENUE		\$13,720,431	\$13,380,838	\$13,332,197

FEDERAL FUNDS

<u>555</u> Federal Funds				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$10,927,946	\$10,927,946	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$11,048,916
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-2017 GAA)		\$319,375	\$73,222	\$0
	Comments: CFDA 64.035 Veterans Transportation Program - County vans with handicap access for medical appointment transportation and maintenance costs			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)		\$(354,286)	\$(955,442)	\$0
<i>TRANSFERS</i>				
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$156,490	\$133,994	\$0
TOTAL, Federal Funds		\$11,049,525	\$10,179,720	\$11,048,916

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:49:16PM

Agency code: 403		Agency name: Veterans Commission		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL, ALL	FEDERAL FUNDS	\$11,049,525	\$10,179,720	\$11,048,916
<u>OTHER FUNDS</u>				
368	Fund for Veterans' Assistance Account No. 0368			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$11,075,042	\$11,065,395	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$15,847,759
	<i>RIDER APPROPRIATION</i>			
	Art I-92, Rider 6 (2016-17 GAA) Revenue transfer from 2015	\$10,770,238	\$0	\$0
	Art I-92, Rider 6 (2016-17 GAA) Increase in revenues	\$5,557,432	\$7,670,984	\$0
	Art I-90, Rider 6 (2018-19) Decrease in revenues	\$0	\$0	\$(1,809,283)
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$26,024	\$10,509	\$0
	Art I-92, Rider 6 (2016-17 GAA) Revenue transfer from 2016 to 2017	\$(8,432,265)	\$8,432,265	\$0
	Art I-90, Rider 6 (2018-19 GAA) Revenue transfer from 2017 to 2018	\$0	\$(11,061,899)	\$11,061,899
TOTAL,	Fund for Veterans' Assistance Account No. 0368	\$18,996,471	\$16,117,254	\$25,100,375
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$63,265	\$63,265	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$63,265

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:49:16PM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art IX, Sec. 13.05 Appropriated Receipts (2016-17 GAA)	\$0	\$5,235	\$0
TOTAL, Appropriated Receipts	\$63,265	\$68,500	\$63,265
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,470,000	\$1,300,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,400,168
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-2017 GAA)	\$976,600	\$1,026,009	\$0
Comments: ICA from DSHS for Veterans Mental Health Program HB 2392			
Art IX, Sec 18.05 Texas Veterans Commission and Texas Supreme Court (2016-27 GAA)	\$(750,000)	\$(750,000)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$8,853	\$6,685	\$0
TWC, Rider 33, Workforce Employment & Training Activities (2016-17 GAA)	\$225,000	\$225,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
TWC, Rider 33, Workforce Employment & Training Activities (2016-17 GAA)	\$0	\$(4,869)	\$0
<i>BASE ADJUSTMENT</i>			
Art VII-7, Rider 15, Transfer of Veterans Housing Assistance Program (2016-17 GAA)	\$(584,000)	\$593,250	\$0
TOTAL, Interagency Contracts	\$2,346,453	\$2,396,075	\$1,400,168

802 License Plate Trust Fund Account No. 0802

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:49:16PM

Agency code: 403		Agency name: Veterans Commission		
METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018	
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,000	\$6,000	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$6,000	
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 13.05, License Plate Receipts (2016-17 GAA)	\$168	\$(528)	\$0	
TOTAL, License Plate Trust Fund Account No. 0802	\$6,168	\$5,472	\$6,000	
TOTAL, ALL OTHER FUNDS	\$21,412,357	\$18,587,301	\$26,569,808	
GRAND TOTAL	\$46,182,313	\$42,147,859	\$50,950,921	
 <i>FULL-TIME-EQUIVALENT POSITIONS</i>				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)	407.5	407.5	0.0	
Regular Appropriations for MOF Table (2018-19 GAA)	0.0	0.0	410.5	
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations for MOF Table (2016-17 GAA)	(18.5)	(34.5)	0.0	
TOTAL, ADJUSTED FTES	389.0	373.0	410.5	

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
TIME: 2:49:16PM

Agency code: 403

Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
NUMBER OF 100% FEDERALLY FUNDED FTEs	181.0	181.0	181.0

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:49:42PM

Agency code: 403

Agency name: Veterans Commission

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$18,078,594	\$17,403,938	\$19,606,839
1002 OTHER PERSONNEL COSTS	\$1,081,352	\$822,391	\$358,903
2001 PROFESSIONAL FEES AND SERVICES	\$869,231	\$634,795	\$1,254,353
2003 CONSUMABLE SUPPLIES	\$65,786	\$59,384	\$68,462
2004 UTILITIES	\$88,035	\$94,839	\$95,619
2005 TRAVEL	\$751,976	\$922,004	\$784,330
2006 RENT - BUILDING	\$2,191,317	\$2,006,548	\$1,803,487
2007 RENT - MACHINE AND OTHER	\$62,617	\$79,882	\$65,890
2009 OTHER OPERATING EXPENSE	\$1,166,612	\$1,448,490	\$907,038
4000 GRANTS	\$21,821,480	\$18,675,588	\$26,006,000
5000 CAPITAL EXPENDITURES	\$5,313	\$0	\$0
Agency Total	\$46,182,313	\$42,147,859	\$50,950,921

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2017

Time: 4:08:54PM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
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	3,535.00	3,709.53	2,087.00
	2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	113.00	124.00	131.00
KEY	3 VA Awards (Million \$) to Survivors or Orphans of Veterans	277.20	278.66	292.00
	4 Percent of TVC Claims Granted by VA	71.00 %	73.00 %	75.00 %
	5 Veterans Employment Services Employment Rate	72.76 %	72.02 %	65.00 %
	6 Veterans Employment Services Retention Rate	83.69 %	83.26 %	82.00 %

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 4:08:19PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	135,514.00	126,813.00	126,525.00
2	# of Non-Service Connected Claims Filed to Dept Veterans Affairs	3,269.00	2,674.00	3,136.00
3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	3,966.00	3,639.00	4,456.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	247,295.00	260,488.00	255,441.00
KEY 5	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	21,995.00	19,225.00	23,535.00
KEY 6	Number of Files Reviewed by State Strike Force Team	30,710.00	43,909.00	60,203.00
KEY 7	Number of Files Reviewed by the Full Developed Claims Team	6,130.00	10,624.00	59,222.00

Efficiency Measures:

1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	188.47	175.01	265.72
KEY 2	VA Payments to Vets through State Strike Force Team/State \$ Spent	128.40	130.96	133.58

Explanatory/Input Measures:

1	% of VCISOs & Assistants Who Attend Initial & Cont Training Conferences	82.00 %	85.00 %	89.00 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$6,592,046	\$6,369,373	\$6,075,723
1002	OTHER PERSONNEL COSTS	\$345,317	\$219,886	\$92,113
2001	PROFESSIONAL FEES AND SERVICES	\$35,937	\$20,808	\$117,585
2003	CONSUMABLE SUPPLIES	\$36,979	\$31,363	\$30,604
2004	UTILITIES	\$17,984	\$23,400	\$9,400
2005	TRAVEL	\$137,797	\$256,032	\$195,508
2006	RENT - BUILDING	\$35,955	\$3,421	\$2,100
2007	RENT - MACHINE AND OTHER	\$33,573	\$35,392	\$33,000
2009	OTHER OPERATING EXPENSE	\$313,693	\$401,815	\$231,378
4000	GRANTS	\$6,168	\$5,472	\$6,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 4:08:19PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, OBJECT OF EXPENSE		\$7,555,449	\$7,366,962	\$6,793,411
Method of Financing:				
1	General Revenue Fund	\$7,397,525	\$7,200,013	\$6,669,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,397,525	\$7,200,013	\$6,669,572
Method of Financing:				
368	Fund for Veterans' Assistance	\$38,491	\$42,977	\$54,574
666	Appropriated Receipts	\$63,265	\$68,500	\$63,265
777	Interagency Contracts	\$50,000	\$50,000	\$0
802	Lic Plate Trust Fund No. 0802, est	\$6,168	\$5,472	\$6,000
8000	Governor's Emer/Def Grant	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$157,924	\$166,949	\$123,839
TOTAL, METHOD OF FINANCE :		\$7,555,449	\$7,366,962	\$6,793,411
FULL TIME EQUIVALENT POSITIONS:		150.6	145.3	157.5

3.A. Strategy Level Detail

DATE: 11/29/2017
 TIME: 2:56:08PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Percent of Veterans That Receive Intensive Services	88.96 %	93.81 %	80.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,365,168	\$6,878,816	\$7,945,841
1002	OTHER PERSONNEL COSTS	\$414,353	\$412,450	\$163,644
2001	PROFESSIONAL FEES AND SERVICES	\$29,087	\$51,154	\$162,891
2003	CONSUMABLE SUPPLIES	\$2,644	\$1,907	\$2,650
2004	UTILITIES	\$16,619	\$19,554	\$23,500
2005	TRAVEL	\$263,278	\$320,940	\$193,062
2006	RENT - BUILDING	\$1,925,560	\$1,722,933	\$1,700,322
2007	RENT - MACHINE AND OTHER	\$5,330	\$9,181	\$3,400
2009	OTHER OPERATING EXPENSE	\$200,808	\$247,789	\$110,394
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,222,847	\$9,664,724	\$10,305,704
Method of Financing:				
1	General Revenue Fund	\$127,462	\$99,865	\$128,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,462	\$99,865	\$128,662
Method of Financing:				
555	Federal Funds			
17.801.000	Disabled Vets OutreachPrg	\$6,338,048	\$5,998,834	\$6,436,502
17.804.000	Local Vets Empl Rep Prog	\$3,532,337	\$3,345,894	\$3,740,540
CFDA Subtotal, Fund	555	\$9,870,385	\$9,344,728	\$10,177,042
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,870,385	\$9,344,728	\$10,177,042

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST).

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	777 Interagency Contracts	\$225,000	\$220,131	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$225,000	\$220,131	\$0
TOTAL, METHOD OF FINANCE :		\$10,222,847	\$9,664,724	\$10,305,704
FULL TIME EQUIVALENT POSITIONS:		171.5	158.6	171.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 Average # of Participants in Veterans Education and Training Programs	53,614.00	53,806.00	53,710.00
KEY	2 # Approval Actions Completed by Vet Ed for Institutions/Training	5,979.00	10,475.00	7,500.00
KEY	3 # Institutions/Prog Visits Completed by Vet Ed for GI Bill Compliance	473.00	417.00	450.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,198,521	\$1,017,363	\$1,297,943
	1002 OTHER PERSONNEL COSTS	\$139,355	\$54,042	\$47,990
	2001 PROFESSIONAL FEES AND SERVICES	\$661	\$522	\$1,810
	2003 CONSUMABLE SUPPLIES	\$7,840	\$8,587	\$7,823
	2004 UTILITIES	\$20,384	\$20,755	\$20,159
	2005 TRAVEL	\$89,446	\$103,057	\$99,310
	2006 RENT - BUILDING	\$1,153	\$12,683	\$100
	2007 RENT - MACHINE AND OTHER	\$2,843	\$9,331	\$3,840
	2009 OTHER OPERATING EXPENSE	\$65,193	\$100,931	\$59,730
	TOTAL, OBJECT OF EXPENSE	\$1,525,396	\$1,327,271	\$1,538,705
Method of Financing:				
	1 General Revenue Fund	\$665,631	\$565,501	\$666,831
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$665,631	\$565,501	\$666,831
Method of Financing:				
	555 Federal Funds			
	64.124.000 All Vol Force Educ Assist	\$859,765	\$761,770	\$871,874
	CFDA Subtotal, Fund 555	\$859,765	\$761,770	\$871,874
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$859,765	\$761,770	\$871,874

3.A. Strategy Level Detail

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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$1,525,396	\$1,327,271	\$1,538,705
FULL TIME EQUIVALENT POSITIONS:		20.5	17.9	21.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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 Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 Number of Public Information Briefings	320.00	624.00	0.00
	2 Number of Public Information Items Distributed	400,000.00	683,093.00	0.00
KEY	3 Number of Veteran Engagements	396,763.00	894,380.00	500,000.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$813,019	\$929,709	\$1,217,242
	1002 OTHER PERSONNEL COSTS	\$34,231	\$33,618	\$8,394
	2001 PROFESSIONAL FEES AND SERVICES	\$569,520	\$351,962	\$424,216
	2003 CONSUMABLE SUPPLIES	\$3,149	\$3,389	\$4,800
	2004 UTILITIES	\$10,242	\$12,087	\$12,000
	2005 TRAVEL	\$143,866	\$120,880	\$111,000
	2006 RENT - BUILDING	\$65,074	\$56,631	\$41,811
	2007 RENT - MACHINE AND OTHER	\$4,780	\$3,860	\$4,400
	2009 OTHER OPERATING EXPENSE	\$271,719	\$394,475	\$212,624
	4000 GRANTS	\$211,069	\$250,000	\$0
	5000 CAPITAL EXPENDITURES	\$5,313	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,131,982	\$2,156,611	\$2,036,487
Method of Financing:				
	1 General Revenue Fund	\$630,806	\$620,806	\$636,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$630,806	\$620,806	\$636,319
Method of Financing:				
	368 Fund for Veterans' Assistance	\$15,723	\$3,111	\$0
	777 Interagency Contracts	\$1,485,453	\$1,532,694	\$1,400,168

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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 Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	SUBTOTAL, MOF (OTHER FUNDS)	\$1,501,176	\$1,535,805	\$1,400,168
	TOTAL, METHOD OF FINANCE :	\$2,131,982	\$2,156,611	\$2,036,487
	FULL TIME EQUIVALENT POSITIONS:	13.7	15.8	7.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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 Veteran Entrepreneur Program

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	1,031.00	3,635.00	563.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$114,405	\$144,614	\$159,213
1002	OTHER PERSONNEL COSTS	\$16,894	\$6,611	\$1,708
2001	PROFESSIONAL FEES AND SERVICES	\$88	\$1,267	\$68
2003	CONSUMABLE SUPPLIES	\$1,718	\$948	\$120
2004	UTILITIES	\$5,059	\$2,507	\$3,000
2005	TRAVEL	\$13,337	\$9,184	\$7,200
2006	RENT - BUILDING	\$345	\$642	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$636	\$0
2009	OTHER OPERATING EXPENSE	\$23,692	\$14,778	\$13,200
TOTAL, OBJECT OF EXPENSE		\$175,538	\$181,187	\$184,509
Method of Financing:				
1	General Revenue Fund	\$175,538	\$181,187	\$184,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$175,538	\$181,187	\$184,509
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$175,538	\$181,187	\$184,509
FULL TIME EQUIVALENT POSITIONS:		1.6	2.3	3.0

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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: 6 Health Care Advocacy Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	#Vet Encounters & Services Provided from Health Care Advocacy Program	5,011.00	6,599.00	6,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$705,066
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$9,020
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$360
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$2,000
2004	UTILITIES	\$0	\$0	\$8,400
2005	TRAVEL	\$0	\$0	\$37,500
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$36,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$798,346
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$798,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$798,346
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$798,346
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	14.0

3.A. Strategy Level Detail

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Agency code: 403 Agency name: Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

OBJECTIVE: 1 Provide Assistance Grants

STRATEGY: 1 General Assistance Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Veterans, Their Dependents, & Survivors Served by FVS Grants	22,382.00	17,462.00	12,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$676,212	\$668,521	\$739,573
1002	OTHER PERSONNEL COSTS	\$16,596	\$24,230	\$9,458
2001	PROFESSIONAL FEES AND SERVICES	\$10,109	\$9,018	\$197,399
2003	CONSUMABLE SUPPLIES	\$2,622	\$1,587	\$1,865
2004	UTILITIES	\$4,369	\$4,915	\$6,320
2005	TRAVEL	\$26,401	\$34,840	\$39,600
2006	RENT - BUILDING	\$108,976	\$169,581	\$59,154
2007	RENT - MACHINE AND OTHER	\$8,531	\$7,856	\$9,250
2009	OTHER OPERATING EXPENSE	\$103,425	\$131,483	\$77,312
4000	GRANTS	\$15,575,571	\$12,620,000	\$18,000,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,532,812	\$13,672,031	\$19,139,931
Method of Financing:				
1	General Revenue Fund	\$750,000	\$750,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$750,000	\$0
Method of Financing:				
555	Federal Funds			
64.035.000	Veterans Transportation Program	\$319,375	\$73,222	\$0
CFDA Subtotal, Fund	555	\$319,375	\$73,222	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$319,375	\$73,222	\$0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

OBJECTIVE: 1 Provide Assistance Grants

STRATEGY: 1 General Assistance Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	368 Fund for Veterans' Assistance	\$15,463,437	\$12,848,809	\$19,139,931
	777 Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$15,463,437	\$12,848,809	\$19,139,931
TOTAL, METHOD OF FINANCE :		\$16,532,812	\$13,672,031	\$19,139,931
FULL TIME EQUIVALENT POSITIONS:		11.3	11.5	8.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

OBJECTIVE: 1 Provide Assistance Grants

STRATEGY: 2 Housing for Texas Heroes Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	105.00	107.00	215.00
KEY 2	# of Completed Home Modifications Provided to Veterans	111.00	111.00	220.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$58,855	\$58,855	\$60,568
1002	OTHER PERSONNEL COSTS	\$534	\$1,534	\$1,014
2001	PROFESSIONAL FEES AND SERVICES	\$19	\$23	\$22
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$1	\$0	\$0
2005	TRAVEL	\$623	\$2,965	\$3,650
2009	OTHER OPERATING EXPENSE	\$697	\$2,005	\$746
4000	GRANTS	\$4,826,199	\$4,550,000	\$6,100,000
TOTAL, OBJECT OF EXPENSE		\$4,886,928	\$4,615,382	\$6,166,000
Method of Financing:				
1	General Revenue Fund	\$915,000	\$915,000	\$1,501,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$915,000	\$915,000	\$1,501,000
Method of Financing:				
368	Fund for Veterans' Assistance	\$3,385,928	\$3,107,132	\$4,665,000
777	Interagency Contracts	\$586,000	\$593,250	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,971,928	\$3,700,382	\$4,665,000
TOTAL, METHOD OF FINANCE :		\$4,886,928	\$4,615,382	\$6,166,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	0.0

3.A. Strategy Level Detail

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Agency code: 403 Agency name: Veterans Commission

GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs

OBJECTIVE: 1 Provide Assistance Grants

STRATEGY: 3 Veterans Treatment Courts

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Veterans Served by Veterans Treatment Court Grant Program	166.00	667.00	500.00
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$1,900,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$1,900,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$750,000
Method of Financing:				
368	Fund for Veterans' Assistance	\$0	\$0	\$1,150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$1,150,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$1,900,000
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

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Agency code: 403 Agency name: Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg

OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed

STRATEGY: 1 Hazlewood Reimbursements - Non Transferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	4000 GRANTS	\$1,202,473	\$1,250,116	\$0
TOTAL, OBJECT OF EXPENSE		\$1,202,473	\$1,250,116	\$0
Method of Financing:				
	1 General Revenue Fund	\$1,202,473	\$1,250,116	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,202,473	\$1,250,116	\$0
TOTAL, METHOD OF FINANCE :		\$1,202,473	\$1,250,116	\$0
FULL TIME EQUIVALENT POSITIONS:				0.0

3.A. Strategy Level Detail

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Agency code: 403 Agency name: Veterans Commission

GOAL: 3 Provide Administration for Hazlewood Exemption Prg

OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed

STRATEGY: 2 Hazlewood Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$100,687	\$199,997	\$340,779
1002	OTHER PERSONNEL COSTS	\$29,896	\$9,283	\$3,321
2001	PROFESSIONAL FEES AND SERVICES	\$46,637	\$34,722	\$23,400
2003	CONSUMABLE SUPPLIES	\$1,169	\$357	\$600
2004	UTILITIES	\$510	\$1,436	\$1,800
2005	TRAVEL	\$1,183	\$4,336	\$9,800
2006	RENT - BUILDING	\$50,254	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,876	\$26,269	\$10,900
TOTAL, OBJECT OF EXPENSE		\$272,212	\$276,400	\$390,600
Method of Financing:				
1	General Revenue Fund	\$272,212	\$276,400	\$390,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$272,212	\$276,400	\$390,600
TOTAL, METHOD OF FINANCE :		\$272,212	\$276,400	\$390,600
FULL TIME EQUIVALENT POSITIONS:		2.0	4.3	7.0

3.A. Strategy Level Detail

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Agency code: 403 Agency name: Veterans Commission

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,159,681	\$1,136,690	\$1,064,891
1002	OTHER PERSONNEL COSTS	\$84,176	\$60,737	\$22,241
2001	PROFESSIONAL FEES AND SERVICES	\$177,173	\$165,319	\$326,602
2003	CONSUMABLE SUPPLIES	\$9,665	\$11,246	\$18,000
2004	UTILITIES	\$12,867	\$10,185	\$11,040
2005	TRAVEL	\$76,045	\$69,770	\$87,700
2006	RENT - BUILDING	\$4,000	\$40,657	\$0
2007	RENT - MACHINE AND OTHER	\$7,560	\$13,626	\$12,000
2009	OTHER OPERATING EXPENSE	\$145,509	\$128,945	\$154,754
TOTAL, OBJECT OF EXPENSE		\$1,676,676	\$1,637,175	\$1,697,228
Method of Financing:				
1	General Revenue Fund	\$1,583,784	\$1,521,950	\$1,606,358
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,583,784	\$1,521,950	\$1,606,358
Method of Financing:				
368	Fund for Veterans' Assistance	\$92,892	\$115,225	\$90,870
SUBTOTAL, MOF (OTHER FUNDS)		\$92,892	\$115,225	\$90,870
TOTAL, METHOD OF FINANCE :		\$1,676,676	\$1,637,175	\$1,697,228
FULL TIME EQUIVALENT POSITIONS:		16.8	16.3	22.0

3.A. Strategy Level Detail

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$46,182,313	\$42,147,859	\$50,950,921
METHODS OF FINANCE :	\$46,182,313	\$42,147,859	\$50,950,921
FULL TIME EQUIVALENT POSITIONS:	389.0	373.0	410.5

3.B. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families			
SUB-STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families			
Code	Sub-strategy Request	Expended 2016	Estimated 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	\$ 6,533,804	\$ 6,311,131	\$ 6,018,123
1002	Other Personnel Costs	\$ 340,603	\$ 215,172	\$ 90,289
2001	Professional Fees and Services	\$ 35,937	\$ 20,808	\$ 117,585
2003	Consumable Supplies	\$ 36,979	\$ 31,363	\$ 30,604
2004	Utilities	\$ 17,984	\$ 23,400	\$ 9,400
2005	Travel	\$ 135,592	\$ 254,718	\$ 193,008
2006	Rent - Building	\$ 35,955	\$ 3,421	\$ 2,100
2007	Rent - Machine and Other	\$ 21,573	\$ 23,392	\$ 21,000
2009	Other Operating Expense	\$ 179,336	\$ 233,000	\$ 56,378
4000	Grants	\$ 6,168	\$ 5,472	\$ 6,000
	Total, Objects of Expense	\$ 7,343,931	\$ 7,121,877	\$ 6,544,487
	Method of Financing:			
001	General Revenue Fund	\$ 7,186,007	\$ 6,954,928	\$ 6,420,648
0368	Veterans Assistance Fund	\$ 38,491	\$ 42,977	\$ 54,574
666	Appropriated Receipts	\$ 63,265	\$ 68,500	\$ 63,265
777	Interagency Contract	\$ 50,000	\$ 50,000	\$ -
802	License Plate Trust Fund	\$ 6,168	\$ 5,472	\$ 6,000
	Total, Method of Financing	\$ 7,343,931	\$ 7,121,877	\$ 6,544,487
Number of Positions (FTE)		149.6	144.3	156.5

3.B. Sub-strategy Request

Sub-strategy Description and Justification:

The Claims Representation and Counseling (Claims) Program assists Texas Veterans, their families and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). This strategy helps ensure all Texas Veterans and their families receive every benefit to which they are entitled. TVC Claims Counselors are located in 41 offices throughout the state. Due to representation by the Texas Veterans Commission, 240,565 Texas Veterans and their families received over \$3.2 billion in compensation and pensions during FY 2015.

External/Internal Factors Impacting Sub-strategy:

Demand for services provided to veterans, their dependents and survivors continues to grow. During FY 2015, TVC Claims Counselors filed 124,623 new monetary claims and 22,179 appeals. A decreased military presence in Afghanistan and around the world are expected to swell demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans threatens to compound the workload of counselors already operating at capacity.

3.B. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families			
SUB-STRATEGY:	02 Veterans County Service Officer Support			
Code	Sub-strategy Request	Expended 2016	Estimated 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	\$ 58,242	\$ 58,242	\$ 57,600
1002	Other Personnel Costs	\$ 4,714	\$ 4,714	\$ 1,824
2001	Professional Fees and Services			
2003	Consumable Supplies			
2004	Utilities			
2005	Travel	\$ 2,205	\$ 1,314	\$ 2,500
2006	Rent - Building			
2007	Rent - Machine and Other	\$ 12,000	\$ 12,000	\$ 12,000
2009	Other Operating Expense	\$ 134,357	\$ 168,815	\$ 175,000
4000	Grants			
	Total, Objects of Expense	\$ 211,518	\$ 245,085	\$ 248,924
	Method of Financing:			
001	General Revenue	\$ 211,518	\$ 245,085	\$ 248,924
	Total, Method of Financing	\$ 211,518	\$ 245,085	\$ 248,924
Number of Positions (FTE)		1.0	1.0	1.0

3.B. Sub-strategy Request

Sub-strategy Description and Justification:

The efficient and effective delivery of quality Veterans services is impeded by the challenge of a huge Veteran population spread across a vast geographic area like Texas. The "reach" of the TVC Claims Representation and Counseling program is greatly extended through a partnership with the network of Veterans County Service Officers throughout the state.

The office of Veterans County Service Officer (VCSO) was established by Texas law (Texas Government Code Chapter 434, Subchapter B). Current statute requires each county with a population of over 200,000 to employ a Veterans County Service Officer. State law is permissive for those counties with a population under 200,000, they may employ a Veterans County Service Officer, but are not required to do so. (According to the 2010 Census, 23 Texas counties have populations greater than 200,000.)

The duties of these officers, according to current statute are "...to prepare, submit, and present any claim against the United States or a state for benefits to which the person may be entitled under United States or state law."

Currently, of the 254 counties in Texas, 242 have a VCSO working in them (some counties have multiple, while others have none). Of the 242 counties staffed with a VCSO, only 101 are available to Veterans on a full-time basis. Others are either part-time or work on an "on-call" basis.

TVC is statutorily required to provide training for the network of Veterans County Service Officers on at least an annual basis. TVC provides initial training to new VCSOs and offers annual certification and accreditation training through one training conference each fall, and multiple regional training conferences in the spring.

External/Internal Factors Impacting Sub-strategy:

3.B. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nail	Statewide Goal Code: 04-08	
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
STRATEGY:	04 Veterans Outreach			
SUB-STRATEGY:	01 Veterans Outreach			
Code	Sub-strategy Request	Expended 2016	Estimated 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	\$ 732,407	\$ 828,196	\$ 1,147,967
1002	Other Personnel Costs	\$ 29,468	\$ 30,090	\$ 8,394
2001	Professional Fees and Services	\$ 569,479	\$ 347,423	\$ 424,164
2003	Consumable Supplies	\$ 3,149	\$ 3,006	\$ 4,800
2004	Utilities	\$ 10,242	\$ 9,568	\$ 9,000
2005	Travel	\$ 130,695	\$ 102,007	\$ 108,782
2006	Rent - Building	\$ 65,074	\$ 55,290	\$ 41,811
2007	Rent - Machine and Other	\$ 4,390	\$ 2,556	\$ 3,400
2009	Other Operating Expense	\$ 270,831	\$ 379,976	\$ 207,830
4000	Grants	\$ 216,382	\$ 250,000	\$ -
	Total, Objects of Expense	\$ 2,032,117	\$ 2,008,112	\$ 1,956,149
	Method of Financing:			
001	General Revenue	\$ 530,941	\$ 472,307	\$ 555,981
368	Fund for Veterans' Assistance	\$ 15,723	\$ 3,111	
777	Interagency Contract	\$ 1,485,453	\$ 1,532,694	\$ 1,400,168
	Total, Method of Financing	\$ 2,032,117	\$ 2,008,112	\$ 1,956,149
Number of Positions (FTE)		12.3	14.1	6.0

3.B. Sub-strategy Request

Sub-strategy Description and Justification:

Communications and Veterans Outreach communicates and reaches out to the 1.7 million Veterans in Texas. This strategy ensures all Texas Veterans, their families and survivors receive information on all the services and benefits they earned through their service. Through Communications and Veterans Outreach, the Texas Veterans Commission (TVC) utilizes several means to efficiently communicate with Veterans, including publications (electronic and print), media relations, and social media.

The agency's publications effort produces a bi-weekly electronic newsletter, E-Vets. E-Vets is currently distributed to over 170,000 Veterans each month and contains relevant, contemporary information on Veteran issues and benefits. It is also a place to highlight recent news and information from within the agency's program areas and upcoming agency events. The agency also produces the Journal, a yearly publication focusing on the successes of the agency including data, statistics, and success stories from each program area.

Within Communications and Veterans Outreach, the agency's Public Information Officer coordinates the effort to communicate agency resource information to Veterans with national, statewide and local media outlets. The Public Information Officer serves as a liaison for all media inquiries and requests for information from print, radio, and television media.

To supplement traditional communication methods, Communications and Veterans Outreach provides and maintains content for a variety of social media outlets, including Facebook, Twitter, LinkedIn, and YouTube.

External/Internal Factors Impacting Sub-strategy:

Communicating with a diverse population of 1.7 million Veterans spread across several eras of military service presents challenges. The outreach strategies that are effective in reaching young, recently separated Veterans differ greatly from those strategies most effective when communicating with an ageing population of Korea and Vietnam Veterans. As a result, the Texas Veterans Commission must spread outreach resources across varied array of outreach strategies in order to responsibly and effectively communicate accurate information regarding agency programs and messaging.

3.B. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
STRATEGY:	04 Veterans Outreach			
SUB-STRATEGY:	02 Women Veterans Program			
Code	Sub-strategy Request	Expended 2016	Estimated 2017	Budgeted 2018
	Objects of Expense:			
1001	Salaries and Wages	\$ 80,612	\$ 101,513	\$ 69,275
1002	Other Personnel Costs	\$ 4,763	\$ 3,528	\$ -
2001	Professional Fees and Services	\$ 41	\$ 4,539	\$ 52
2003	Consumable Supplies	\$ -	\$ 383	\$ -
2004	Utilities	\$ -	\$ 2,519	\$ 3,000
2005	Travel	\$ 13,171	\$ 18,873	\$ 2,218
2006	Rent - Building	\$ -	\$ 1,341	\$ -
2007	Rent - Machine and Other	\$ 390	\$ 1,304	\$ 1,000
2006	Other Operating Expense	\$ 888	\$ 14,499	\$ 4,794
4000	Grants			
	Total, Objects of Expense	\$ 99,865	\$ 148,499	\$ 80,338
	Method of Financing:			
001	General Revenue	\$ 99,865	\$ 148,499	\$ 80,338
	Total, Method of Financing	\$ 99,865	\$ 148,499	\$ 80,338
Number of Positions (FTE)		1.4	1.7	1.0

3.B. Sub-strategy Request

Sub-strategy Description and Justification:

The Women Veterans Program aims to connect women veterans in Texas with the local, state, and federal benefits they have earned through their selfless serve in the U.S. military, empower women veterans to expect equitable treatment in the care and services to which they are entitled, and elevate public awareness of the vital service women devote to our national defense. The Women Veterans Program was created as an initiative in 2011 and formally established in 2015 by HB 867. No specific appropriations were made in the General Appropriations Act to implement HB 867.

External/Internal Factors Impacting Sub-strategy:

Texas has the largest women veteran population in the country with 177,000 women veterans and growing. Women veterans are the fastest growing segment of the veteran community. In 2013, about 2.2 million (or 10 percent) of the nation's nearly 22 million veterans were women. This number is projected to increase to 2.4 million by 2020. In contrast, the number of male veterans is projected to decrease from 20.1 million to 17.2 million by 2020.

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits				
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Request	Expended 2016	Estimated 2017	Budgeted 2018
01	Claims Representation & Counseling to Veterans and their Families	\$7,343,931	\$7,121,877	\$6,544,487
02	Veterans County Service Officer Support	\$211,518	\$245,085	\$248,924
Total, Sub-strategies		\$7,555,449	\$7,366,962	\$6,793,411

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Michelle Nall	Statewide Goal Code: 04-08	
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits				
STRATEGY: 04 Veterans Outreach				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Request	Expended 2016	Estimated 2017	Budgeted 2018
01	Veterans Outreach	\$2,032,117	\$2,008,112	\$1,956,149
02	Women Veterans Program	\$99,865	\$148,499	\$80,338
Total, Sub-strategies		\$2,131,982	\$2,156,611	\$2,036,487

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:19PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5005 Acquisition of Information Resource Technologies

2/2 eCase Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$96,360

Capital Subtotal OOE, Project 2

\$0

\$0

\$96,360

Subtotal OOE, Project 2

\$0

\$0

\$96,360

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$96,360

Capital Subtotal TOF, Project 2

\$0

\$0

\$96,360

Informational

CA 1 General Revenue Fund

\$0

\$0

\$0

Informational Subtotal TOF, Project 2

\$0

\$0

\$0

Subtotal TOF, Project 2

\$0

\$0

\$96,360

3/3 eGrant Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$187,616

Capital Subtotal OOE, Project 3

\$0

\$0

\$187,616

Subtotal OOE, Project 3

\$0

\$0

\$187,616

TYPE OF FINANCING

Capital

CA 368 Fund for Veterans' Assistance

\$0

\$0

\$187,616

Capital Subtotal TOF, Project 3

\$0

\$0

\$187,616

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:19PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

Informational

CA 368 Fund for Veterans' Assistance

\$0

\$0

\$0

Informational Subtotal TOF, Project 3

\$0

\$0

\$0

Subtotal TOF, Project 3

\$0

\$0

\$187,616

Capital Subtotal, Category 5005

\$0

\$0

\$283,976

Informational Subtotal, Category 5005

\$0

\$0

\$0

Total, Category 5005

\$0

\$0

\$283,976

7000 Data Center Consolidation

4/4 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$81,080

\$100,154

\$122,084

Capital Subtotal OOE, Project 4

\$81,080

\$100,154

\$122,084

Subtotal OOE, Project 4

\$81,080

\$100,154

\$122,084

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$81,080

\$100,154

\$122,084

Capital Subtotal TOF, Project 4

\$81,080

\$100,154

\$122,084

Informational

CA 1 General Revenue Fund

\$0

\$0

\$0

Informational Subtotal TOF, Project 4

\$0

\$0

\$0

Subtotal TOF, Project 4

\$81,080

\$100,154

\$122,084

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:19PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

Capital Subtotal, Category	7000	\$81,080	\$100,154	\$122,084
Informational Subtotal, Category	7000	\$0	\$0	\$0
Total, Category	7000	\$81,080	\$100,154	\$122,084

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

/// CAPPS Implementation

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$3,131	\$25,200	\$125,208
1002 OTHER PERSONNEL COSTS		\$313	\$2,520	\$626
2001 PROFESSIONAL FEES AND SERVICES		\$40,208	\$26,539	\$0
2005 TRAVEL		\$9,420	\$411	\$0
2006 RENT - BUILDING		\$4,000	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$20,298	\$252	\$21,300
Capital Subtotal OOE, Project	1	\$77,370	\$54,922	\$147,134
Subtotal OOE, Project	1	\$77,370	\$54,922	\$147,134

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$77,370	\$54,922	\$147,134
Capital Subtotal TOF, Project	1		\$77,370	\$54,922	\$147,134

Informational

CA	1	General Revenue Fund	\$0	\$0	\$0
Informational Subtotal TOF, Project	1		\$0	\$0	\$0
Subtotal TOF, Project	1		\$77,370	\$54,922	\$147,134

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:19PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

Capital Subtotal, Category 8000
 Informational Subtotal, Category 8000
Total, Category 8000

\$77,370

\$54,922

\$147,134

\$0

\$0

\$0

\$77,370

\$54,922

\$147,134

AGENCY TOTAL -CAPITAL

\$158,450

\$155,076

\$553,194

AGENCY TOTAL -INFORMATIONAL

\$0

\$0

\$0

AGENCY TOTAL

\$158,450

\$155,076

\$553,194

METHOD OF FINANCING:

Capital

1 General Revenue Fund
 368 Fund for Veterans' Assistance

\$158,450

\$155,076

\$365,578

\$0

\$0

\$187,616

Total, Method of Financing-Capital

\$158,450

\$155,076

\$553,194

Informational

1 General Revenue Fund
 368 Fund for Veterans' Assistance

\$0

\$0

\$0

\$0

\$0

\$0

Total, Method of Financing-Informational

\$0

\$0

\$0

Total, Method of Financing

\$158,450

\$155,076

\$553,194

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:19PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$158,450

\$155,076

\$553,194

Total, Type of Financing-Capital

\$158,450

\$155,076

\$553,194

Informational

CA CURRENT APPROPRIATIONS

\$0

\$0

\$0

Total, Type of Financing-Informational

\$0

\$0

\$0

Total, Type of Financing

\$158,450

\$155,076

\$553,194

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:39PM

Agency code: 403 Agency name: Veterans Commission

Category Code/Name			EXP 2016	EXP 2017	BUD 2018
Project Sequence/Project Id/Name					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
2/2	<i>eCase Management System</i>				
Capital	1-1-1	CLAIMS REPRESENTATION & COUNSELING	0	0	\$96,360
		TOTAL, PROJECT	\$0	\$0	\$96,360
3/3	<i>eGrant Management System</i>				
Capital	2-1-1	GENERAL ASSISTANCE GRANTS	0	0	187,616
		TOTAL, PROJECT	\$0	\$0	\$187,616
7000 Data Center Consolidation					
4/4	<i>Data Center Consolidation Cost</i>				
Capital	4-1-1	CENTRAL ADMINISTRATION	81,080	100,154	122,084
		TOTAL, PROJECT	\$81,080	\$100,154	\$122,084
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
1/1	<i>CAPPS Implementation</i>				
Capital	4-1-1	CENTRAL ADMINISTRATION	77,370	54,922	147,134
		TOTAL, PROJECT	\$77,370	\$54,922	\$147,134

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:39PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	TOTAL CAPITAL, ALL PROJECTS	\$158,450	\$155,076	\$553,194
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$158,450	\$155,076	\$553,194

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:58PM

Agency code:	403	Agency name:	Veterans Commission		
CFDA NUMBER/ STRATEGY			EXP 2016	EXP 2017	BUD 2018
17.801.000	Disabled Vets OutreachPrg				
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		6,338,048	5,998,834	6,436,502
TOTAL, ALL STRATEGIES			\$6,338,048	\$5,998,834	\$6,436,502
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$6,338,048	\$5,998,834	\$6,436,502
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
17.804.000	Local Vets Empl Rep Prog				
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		3,532,337	3,345,894	3,740,540
TOTAL, ALL STRATEGIES			\$3,532,337	\$3,345,894	\$3,740,540
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$3,532,337	\$3,345,894	\$3,740,540
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
64.035.000	Veterans Transportation Program				
2 - 1 - 1	GENERAL ASSISTANCE GRANTS		319,375	73,222	0
TOTAL, ALL STRATEGIES			\$319,375	\$73,222	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$319,375	\$73,222	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
64.124.000	All Vol Force Educ Assist				
1 - 1 - 3	VETERANS EDUCATION		859,765	761,770	871,874

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:50:58PM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$859,765	\$761,770	\$871,874
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$859,765	\$761,770	\$871,874
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

17.801.000	Disabled Vets OutreachPrg	6,338,048	5,998,834	6,436,502
17.804.000	Local Vets Empl Rep Prog	3,532,337	3,345,894	3,740,540
64.035.000	Veterans Transportation Program	319,375	73,222	0
64.124.000	All Vol Force Educ Assist	859,765	761,770	871,874
TOTAL, ALL STRATEGIES		\$11,049,525	\$10,179,720	\$11,048,916
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$11,049,525	\$10,179,720	\$11,048,916
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME : 2:51:16PM

Agency code: 403

Agency name: Veterans Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 17.801.000 Disabled Vets OutreachPrg</u>									
2014	\$6,332,559	\$1,225,390	\$0	\$0	\$0	\$0	\$0	\$1,225,390	\$5,107,169
2015	\$7,632,757	\$6,101,339	\$1,531,418	\$0	\$0	\$0	\$0	\$7,632,757	\$0
2016	\$7,740,395	\$0	\$6,759,607	\$980,788	\$0	\$0	\$0	\$7,740,395	\$0
2017	\$8,123,173	\$0	\$0	\$6,924,216	\$1,198,957	\$0	\$0	\$8,123,173	\$0
2018	\$8,597,553	\$0	\$0	\$0	\$6,586,757	\$2,010,796	\$0	\$8,597,553	\$0
2019	\$8,597,553	\$0	\$0	\$0	\$0	\$5,774,918	\$2,822,635	\$8,597,553	\$0
2020	\$8,597,553	\$0	\$0	\$0	\$0	\$0	\$4,963,079	\$4,963,079	\$3,634,474
Total	\$55,621,543	\$7,326,729	\$8,291,025	\$7,905,004	\$7,785,714	\$7,785,714	\$7,785,714	\$46,879,900	\$8,741,643
<hr/>									
Empl. Benefit Payment		\$1,702,351	\$1,952,977	\$1,906,170	\$1,353,212	\$1,353,212	\$1,353,212	\$9,621,134	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME : 2:51:16PM

Agency code: 403

Agency name: Veterans Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 17.804.000 Local Vets Empl Rep Prog</u>									
2014	\$5,157,231	\$979,762	\$0	\$0	\$0	\$0	\$0	\$979,762	\$4,177,469
2015	\$4,732,707	\$3,357,347	\$1,375,360	\$0	\$0	\$0	\$0	\$4,732,707	\$0
2016	\$4,838,039	\$0	\$3,061,149	\$1,776,890	\$0	\$0	\$0	\$4,838,039	\$0
2017	\$4,502,807	\$0	\$0	\$2,457,603	\$2,045,204	\$0	\$0	\$4,502,807	\$0
2018	\$4,639,850	\$0	\$0	\$0	\$2,302,350	\$2,337,500	\$0	\$4,639,850	\$0
2019	\$4,639,850	\$0	\$0	\$0	\$0	\$2,010,054	\$2,629,796	\$4,639,850	\$0
2020	\$4,639,850	\$0	\$0	\$0	\$0	\$0	\$1,717,758	\$1,717,758	\$2,922,092
Total	\$33,150,334	\$4,337,109	\$4,436,509	\$4,234,493	\$4,347,554	\$4,347,554	\$4,347,554	\$26,050,773	\$7,099,561
<hr/>									
Empl. Benefit Payment		\$907,961	\$904,172	\$888,599	\$607,014	\$607,014	\$607,014	\$4,521,774	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME : 2:51:16PM

Agency code: 403

Agency name: Veterans Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 64.035.000 Veterans Transportation Program</u>									
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$1,081,007	\$0	\$305,998	\$0	\$0	\$0	\$0	\$305,998	\$775,009
2016	\$70,000	\$0	\$13,377	\$56,623	\$0	\$0	\$0	\$70,000	\$0
2017	\$30,000	\$0	\$0	\$16,599	\$13,401	\$0	\$0	\$30,000	\$0
2018	\$30,000	\$0	\$0	\$0	\$16,599	\$13,401	\$0	\$30,000	\$0
2019	\$30,000	\$0	\$0	\$0	\$0	\$16,599	\$0	\$16,599	\$13,401
Total	\$1,241,007	\$0	\$319,375	\$73,222	\$30,000	\$30,000	\$0	\$452,597	\$788,410
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES
 Grant should term in 2019

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME : 2:51:16PM

Agency code: 403

Agency name: Veterans Commission

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 64.124.000 All Vol Force Educ Assist</u>									
2014	\$1,026,664	\$94,382	\$0	\$0	\$0	\$0	\$0	\$94,382	\$932,282
2015	\$1,054,989	\$967,855	\$87,134	\$0	\$0	\$0	\$0	\$1,054,989	\$0
2016	\$1,061,333	\$0	\$985,360	\$75,973	\$0	\$0	\$0	\$1,061,333	\$0
2017	\$1,090,376	\$0	\$0	\$879,008	\$211,368	\$0	\$0	\$1,090,376	\$0
2018	\$1,350,774	\$0	\$0	\$0	\$908,537	\$442,237	\$0	\$1,350,774	\$0
2019	\$1,350,774	\$0	\$0	\$0	\$0	\$677,668	\$673,106	\$1,350,774	\$0
2020	\$1,350,774	\$0	\$0	\$0	\$0	\$0	\$446,799	\$446,799	\$903,975
Total	\$8,285,684	\$1,062,237	\$1,072,494	\$954,981	\$1,119,905	\$1,119,905	\$1,119,905	\$6,449,427	\$1,836,257
<hr/>									
Empl. Benefit Payment		\$199,334	\$212,729	\$193,211	\$248,031	\$248,031	\$248,031	\$1,349,367	

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:51:43PM

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
368 Fund for Veterans' Assistance			
Beginning Balance (Unencumbered):	\$10,770,238	\$8,204,627	\$10,601,546
Estimated Revenue:			
3740 Grants/Donations	16,505,509	18,448,271	15,607,468
3851 Interest on St Deposits & Treas Inv	152,989	298,617	384,601
Subtotal: Estimated Revenue	<u>16,658,498</u>	<u>18,746,888</u>	<u>15,992,069</u>
Total Available	<u>\$27,428,736</u>	<u>\$26,951,515</u>	<u>\$26,593,615</u>
DEDUCTIONS:			
Expended/Budgeted Requested	(18,996,471)	(16,117,254)	(25,100,375)
Employee Benefits	(216,330)	(218,697)	(230,000)
Unemployment Insurance	(635)	(2,900)	(100)
State Office of Risk Management	(552)	(2,048)	(2,000)
Statewide Cost Allocation Costs	(10,121)	(9,070)	(9,000)
Total, Deductions	<u>\$(19,224,109)</u>	<u>\$(16,349,969)</u>	<u>\$(25,341,475)</u>
Ending Fund/Account Balance	<u>\$8,204,627</u>	<u>\$10,601,546</u>	<u>\$1,252,140</u>

REVENUE ASSUMPTIONS:

Based on Lottery Ticket Revenues, Department of Motor Vehicles Revenues, Department of Public Safety Revenues, Texas Parks and Wildlife Revenues Interest Earned on Deposits, and miscellaneous donations.

CONTACT PERSON:

Michelle Nall _____

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:51:43PM

Agency Code: 403

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	6,168	5,472	6,000
Subtotal: Estimated Revenue	<u>6,168</u>	<u>5,472</u>	<u>6,000</u>
Total Available	<u>\$6,168</u>	<u>\$5,472</u>	<u>\$6,000</u>
DEDUCTIONS:			
Expended/Budgeted Requested	(6,168)	(5,472)	(6,000)
Total, Deductions	<u>\$(6,168)</u>	<u>\$(5,472)</u>	<u>\$(6,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Michelle Nall

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 2:51:43PM

Agency Code: 403

Agency name: Veterans Commission

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3002 Fed Rpts Not Matched-Transport Pgm	1,013,489	1,022,648	1,058,190
Subtotal: Estimated Revenue	<u>1,013,489</u>	<u>1,022,648</u>	<u>1,058,190</u>
Total Available	<u>\$1,013,489</u>	<u>\$1,022,648</u>	<u>\$1,058,190</u>
DEDUCTIONS:			
Expended/Budgeted Requested	(907,378)	(907,378)	(907,378)
Employee Benefits Proportional (Art IX 3.11(g))	(105,072)	(114,185)	(149,491)
Unemployment Insurance - TWC	(74)	(62)	(98)
State Office of Risk Management	(965)	(1,023)	(1,223)
Total, Deductions	<u>\$(1,013,489)</u>	<u>\$(1,022,648)</u>	<u>\$(1,058,190)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Michelle Nall