
Operating Budget
For Fiscal Year 2022

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

**by
Texas Veterans Commission**

December 1, 2021

**Texas Veterans Commission
Operating Budget
Fiscal Year 2022**

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CERTIFICATE

Agency Name TEXAS VETERANS COMMISSION - 403

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with Senate Bill I, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Thomas P. Palladino

Signature

Thomas P. Palladino

Printed Name

Executive Director

Title

11/29/2021

Date

Board or Commission Chair

Laura Koerner

Signature

Laura Koerner

Printed Name

Chairwoman

Title

11/29/2021

Date

Chief Financial Officer

Michelle Nall

Signature

Michelle Nall

Printed Name

Chief Financial Officer

Title

11/29/2021

Date

Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits										
1.1.1. Claims Assistance & Counseling	7,264,027	7,394,572					133,748	131,074	7,397,775	7,525,646
1.1.2. Veterans Employment Services	110,229	122,229			11,163,592	13,321,463			11,273,821	13,443,692
1.1.3. Veterans Education	598,489	633,489			1,118,243	1,083,200			1,716,732	1,716,689
1.1.4. Veterans Outreach	790,939	541,247					893,439	894,512	1,684,378	1,435,759
1.1.5. Veteran Entrepreneur Program	340,682	305,412							340,682	305,412
1.1.6. Health Care Advocacy Program	753,429	1,459,149							753,429	1,459,149
1.1.7. Women Veterans Program		257,012								257,012
Total, Goal	9,857,795	10,713,110			12,281,835	14,404,663	1,027,187	1,025,586	23,166,817	26,143,359
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs										
2.1.1. General Assistance Grants					32,764	43,000	25,278,962	27,278,969	25,311,726	27,321,969
2.1.2. Housing For Texas Heroes	1,221,182	1,194,772					3,303,818	5,135,228	4,525,000	6,330,000
2.1.3. Veterans Treatment Courts	750,000	750,000					3,404,860	3,250,000	4,154,860	4,000,000
Total, Goal	1,971,182	1,944,772			32,764	43,000	31,987,640	35,664,197	33,991,586	37,651,969
Goal: 3. Provide Administration for Hazlewood Exemption Prg										
3.1.2. Hazlewood Administration	375,600	375,600							375,600	375,600
Total, Goal	375,600	375,600							375,600	375,600
Goal: 4. Indirect Administration										
4.1.1. Central Administration	1,501,852	1,507,946				319,770	214,797	177,920	1,716,649	2,005,636
Total, Goal	1,501,852	1,507,946				319,770	214,797	177,920	1,716,649	2,005,636
Total, Agency	13,706,429	14,541,428			12,314,599	14,767,433	33,229,624	36,867,703	59,250,652	66,176,564
Total FTEs									404.0	438.5

2.A. Summary of Budget By Strategy

DATE : 11/22/2021

TIME : 1:15:50PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
1 Ensure Veterans Receive Claims, Employment, and Education Benefits			
1 CLAIMS ASSISTANCE & COUNSELING	\$7,392,235	\$7,397,775	\$7,525,646
2 VETERANS EMPLOYMENT SERVICES	\$11,673,280	\$11,273,821	\$13,443,692
3 VETERANS EDUCATION	\$1,731,940	\$1,716,732	\$1,716,689
4 VETERANS OUTREACH	\$1,711,526	\$1,684,378	\$1,435,759
5 VETERAN ENTREPRENEUR PROGRAM	\$383,342	\$340,682	\$305,412
6 HEALTH CARE ADVOCACY PROGRAM	\$786,606	\$753,429	\$1,459,149
7 WOMEN VETERANS PROGRAM	\$0	\$0	\$257,012
TOTAL, GOAL 1	\$23,678,929	\$23,166,817	\$26,143,359
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs			
1 Provide Assistance Grants			
1 GENERAL ASSISTANCE GRANTS	\$18,020,384	\$25,311,726	\$27,321,969
2 HOUSING FOR TEXAS HEROES	\$5,387,292	\$4,525,000	\$6,330,000
3 VETERANS TREATMENT COURTS	\$3,198,653	\$4,154,860	\$4,000,000
TOTAL, GOAL 2	\$26,606,329	\$33,991,586	\$37,651,969
3 Provide Administration for Hazlewood Exemption Prg			
1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed			
2 HAZLEWOOD ADMINISTRATION	\$384,107	\$375,600	\$375,600
TOTAL, GOAL 3	\$384,107	\$375,600	\$375,600
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$1,606,373	\$1,716,649	\$2,005,636
TOTAL, GOAL 4	\$1,606,373	\$1,716,649	\$2,005,636

2.A. Summary of Budget By Strategy

DATE : 11/22/2021

TIME : 1:15:50PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403

Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$13,776,960	\$13,706,429	\$14,541,428
	\$13,776,960	\$13,706,429	\$14,541,428
Federal Funds:			
555 Federal Funds	\$12,749,533	\$12,314,599	\$14,767,433
	\$12,749,533	\$12,314,599	\$14,767,433
Other Funds:			
368 Fund for Veterans' Assistance	\$24,782,619	\$32,257,011	\$35,896,691
666 Appropriated Receipts	\$68,500	\$68,500	\$68,500
777 Interagency Contracts	\$889,457	\$893,439	\$894,512
802 Lic Plate Trust Fund No. 0802, est	\$8,669	\$10,674	\$8,000
	\$25,749,245	\$33,229,624	\$36,867,703
	\$52,275,738	\$59,250,652	\$66,176,564
TOTAL, METHOD OF FINANCING			
FULL TIME EQUIVALENT POSITIONS	395.0	404.0	438.5

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:16:41PM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$14,516,098	\$14,415,008	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$14,541,428
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction 2020-2021	\$(725,050)	- \$(722,667)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 2, 85th Leg, Regular Session	\$14,088	\$14,088	\$0
Comments: Data Center			
TOTAL, General Revenue Fund	\$13,776,960	\$13,706,429	\$14,541,428
TOTAL, ALL GENERAL REVENUE	\$13,776,960	\$13,706,429	\$14,541,428

FEDERAL FUNDS

<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$12,540,760	\$12,540,760	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$14,767,433
Art IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$(26,089)	\$(418,528)	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:16:41PM

Agency code:	403	Agency name:	Veterans Commission		
METHOD OF FINANCING			Exp 2020	Exp 2021	Bud 2022
	<i>Comments: CFDA 17.802 DVOP & 17.804 LVER AY202 - 17.801 Jobs for Veterans AY21</i>				
	Art IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$208,057	\$159,603	\$0
	<i>Comments: CFDA 64.124 All Vol Force Educ Assist</i>				
	Art IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$26,805	\$32,764	\$0
	<i>Comments: CFDA 64.035 Vet Transportation Program</i>				
TOTAL, Federal Funds			\$12,749,533	\$12,314,599	\$14,767,433
TOTAL, ALL FEDERAL FUNDS			\$12,749,533	\$12,314,599	\$14,767,433

OTHER FUNDS

368	Fund for Veterans' Assistance Account No. 0368				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2020-21 GAA)		\$19,540,163	\$19,540,163	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$28,362,954
	Art I-91, Rider 5 (2020-21 GAA) Increase/(Decrease) in Revenues		\$8,043,333	\$9,323,144	\$0
	Art I-94, Rider 5 (2022-23 GAA) Increase/(Decrease) in Revenues		\$0	\$0	\$1,442,489
	<i>TRANSFERS</i>				
	Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2019 to 2020		\$11,684,075	\$0	\$0
	Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2020 to 2021		\$(14,484,952)	\$0	\$0
	Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2020 to 2021		\$0	\$14,484,952	\$0
	Art I-91, Rider 5 (2020-21 GAA) Revenue transfer from 2021 to 2022		\$0	\$(11,091,248)	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:16:41PM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art I-94, Rider 5 (2022-23 GAA) Revenue transfer from 2021 to 2022	\$0	\$0	\$11,091,248
Art I-94, Rider 5 (2022-23 GAA) Revenue transfer from 2023 to 2023	\$0	\$0	\$(5,000,000)
TOTAL, Fund for Veterans' Assistance Account No. 0368	\$24,782,619	\$32,257,011	\$35,896,691
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$68,500	\$68,500	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$68,500
TOTAL, Appropriated Receipts	\$68,500	\$68,500	\$68,500
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$899,290	\$899,290	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$894,512
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payment (2020-21 GAA)	\$(9,833)	\$(5,851)	\$0
Comments: IAC with HHSC for Veteran Mental Health Department HB2392			
TOTAL, Interagency Contracts	\$889,457	\$893,439	\$894,512
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$6,000	\$6,000	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:16:41PM

Agency code:	403	Agency name:	Veterans Commission		
METHOD OF FINANCING			Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)			\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)			\$2,669	\$4,674	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated			\$8,669	\$10,674	\$8,000
TOTAL, ALL OTHER FUNDS			\$25,749,245	\$33,229,624	\$36,867,703
GRAND TOTAL			\$52,275,738	\$59,250,652	\$66,176,564

FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)			396.5	418.5	0.0
Comments: Includes the additional 22 FTEs for Veterans Employment Services approved by TVC Commissioners on August 13, 2020 for Bud 2021					
Regular Appropriations from MOF Table (2022-23 GAA)			0.0	0.0	438.5
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)			(1.5)	(14.5)	0.0
TOTAL, ADJUSTED FTES			395.0	404.0	438.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:17:23PM

Agency code: 403

Agency name: Veterans Commission

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$20,661,152	\$20,833,602	\$24,432,489
1002 OTHER PERSONNEL COSTS	\$923,573	\$910,476	\$556,965
2001 PROFESSIONAL FEES AND SERVICES	\$743,074	\$869,052	\$1,023,094
2003 CONSUMABLE SUPPLIES	\$76,104	\$44,205	\$46,328
2004 UTILITIES	\$230,393	\$294,568	\$178,914
2005 TRAVEL	\$382,569	\$69,194	\$469,708
2006 RENT - BUILDING	\$1,897,001	\$659,605	\$407,776
2007 RENT - MACHINE AND OTHER	\$77,875	\$40,798	\$45,820
2009 OTHER OPERATING EXPENSE	\$1,882,243	\$1,400,181	\$1,091,452
4000 GRANTS	\$25,401,754	\$34,128,971	\$37,924,018
Agency Total	\$52,275,738	\$59,250,652	\$66,176,564

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2021

Time: 1:18:02PM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / OUTCOME

	Exp 2020	Exp 2021	Bud2022
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
1 <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>			
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	3,982.45	316.53	4,637.56
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	4,160.20	4,577.54	178.66
KEY 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	203.27	182.54	298.98
4 Percent of TVC Claims Granted by VA	0.00 %	0.00 %	75.00 %
5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit	60.00 %	57.00 %	59.00 %
6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit	82.00 %	78.00 %	57.00 %
7 % Of Favorable VA Claim Rating Decisions Filed By TVC	57.00 %	69.00 %	63.00 %
8 % Of Favorable VA Appeal Rating Decisions Filed By TVC	0.00 %	0.00 %	73.00 %
9 % Of Total Claims Filed By TVC That Are Fully Developed Claims (FDC)	100.00 %	100.00 %	21.00 %
10 % Of Quality Claims Submitted to the TVC Strike Force Teams	57.00 %	69.00 %	82.00 %
11 Average Number of Days Tvc Claims Were Pending Adjudication With VA	246.00	77.81	93.00
12 % Of Education Program Approvals Completed Within 30 Days	0.00 %	75.00 %	90.00 %
13 % Of Education Program Approvals Accepted by the VA	0.00 %	99.00 %	90.00 %
14 % Of Compliance Survey Visits Completed by TVC Veterans Edu Dept	0.00 %	115.00 %	100.00 %
15 % Customer Satisfaction	0.00 %	88.00 %	75.00 %
16 % Of Veteran Entrepreneurs Who Certify as a TX Verteran Owned-Business	0.00 %	28.93 %	10.00 %
17 % Veteran Encounters & Services That Have a Positive Outcome From HCAP	0.00 %	96.00 %	85.00 %
18 # Of Veteran Engagements by the Women Veterans Program (WVP)	33,307.00	63,014.00	30,000.00

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 Assistance & Counseling to Veterans and their Families

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	96,029.00	89,364.00	126,256.00
KEY 2	# of Non-Service Connected Claims Filed to Dept Veterans Affairs	692.00	442.00	1,069.00
	3 Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	1,590.00	1,654.00	1,811.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	234,112.00	239,201.00	285,548.00
KEY 5	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	4,149.00	6,914.00	5,580.00
KEY 6	Number of Files Reviewed by State Strike Force Team	33,342.00	27,087.00	48,968.00
KEY 7	Number of Fully Developed Claims (FDC) Filed by the FDC Team	23,546.00	15,777.00	34,344.00
Efficiency Measures:				
KEY 1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	177.30	164.89	698.22
KEY 2	VA Payments to Vets through State Strike Force Team/State \$ Spent	712.02	219.00	132.12
Explanatory/Input Measures:				
	1 % of VCSOs & Assistants Who Attend Initial & Continual Training	0.00 %	0.00 %	85.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,530,787	\$6,643,372	\$6,905,951
1002	OTHER PERSONNEL COSTS	\$237,860	\$217,952	\$237,982
2001	PROFESSIONAL FEES AND SERVICES	\$2,729	\$52,914	\$2,361
2003	CONSUMABLE SUPPLIES	\$26,759	\$11,149	\$11,000
2004	UTILITIES	\$51,360	\$95,909	\$61,463
2005	TRAVEL	\$85,008	\$8,462	\$64,566
2006	RENT - BUILDING	\$22,966	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$35,157	\$25,972	\$24,000
2009	OTHER OPERATING EXPENSE	\$390,940	\$337,655	\$212,323
4000	GRANTS	\$8,669	\$4,390	\$6,000
TOTAL, OBJECT OF EXPENSE		\$7,392,235	\$7,397,775	\$7,525,646

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 Assistance & Counseling to Veterans and their Families

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
1	General Revenue Fund	\$7,260,492	\$7,264,027	\$7,394,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,260,492	\$7,264,027	\$7,394,572
Method of Financing:				
368	Fund for Veterans' Assistance	\$54,574	\$54,574	\$54,574
666	Appropriated Receipts	\$68,500	\$68,500	\$68,500
802	Lic Plate Trust Fund No. 0802, est	\$8,669	\$10,674	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$131,743	\$133,748	\$131,074
TOTAL, METHOD OF FINANCE :		\$7,392,235	\$7,397,775	\$7,525,646
FULL TIME EQUIVALENT POSITIONS:		132.0	134.0	142.5

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Percent of Veterans That Receive Individualized Career Services	75.70 %	96.00 %	90.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,492,015	\$8,292,757	\$10,597,798
1002	OTHER PERSONNEL COSTS	\$418,230	\$442,233	\$77,905
2001	PROFESSIONAL FEES AND SERVICES	\$121,814	\$124,989	\$35,269
2003	CONSUMABLE SUPPLIES	\$20,194	\$7,014	\$5,874
2004	UTILITIES	\$93,537	\$123,610	\$42,505
2005	TRAVEL	\$97,066	\$9,815	\$205,251
2006	RENT - BUILDING	\$1,725,555	\$523,278	\$270,666
2007	RENT - MACHINE AND OTHER	\$18,525	\$0	\$7,200
2009	OTHER OPERATING EXPENSE	\$686,344	\$418,904	\$356,206
4000	GRANTS	\$0	\$1,331,221	\$1,845,018
TOTAL, OBJECT OF EXPENSE		\$11,673,280	\$11,273,821	\$13,443,692
Method of Financing:				
1	General Revenue Fund	\$117,249	\$110,229	\$122,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$117,249	\$110,229	\$122,229
Method of Financing:				
555	Federal Funds			
17.801.000	Disabled Vets OutreachPrg	\$7,583,190	\$0	\$0
17.801.002	Jobs for Veterans State Grants	\$0	\$11,163,592	\$13,321,463
17.804.000	Local Vets Empl Rep Prog	\$3,972,841	\$0	\$0
CFDA Subtotal, Fund	555	\$11,556,031	\$11,163,592	\$13,321,463

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 1:18:37PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,556,031	\$11,163,592	\$13,321,463
TOTAL, METHOD OF FINANCE :		\$11,673,280	\$11,273,821	\$13,443,692
FULL TIME EQUIVALENT POSITIONS:		176.0	182.0	193.0

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 1:18:37PM

87th Regular Session, Fiscal Year 2022 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: 3 Veterans Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
	1 Average # of Participants in Veterans Education and Training Programs	0.00	0.00	0.00
KEY 2	# Approval Actions Completed by Vet Ed	15,506.00	22,557.00	18,000.00
KEY 3	# Institution Visits Completed by Vet Ed for GI Bill Compliance	225.00	190.00	350.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,383,330	\$1,437,319	\$1,491,258
1002	OTHER PERSONNEL COSTS	\$76,835	\$46,120	\$42,160
2001	PROFESSIONAL FEES AND SERVICES	\$54,817	\$75,545	\$50,138
2003	CONSUMABLE SUPPLIES	\$5,007	\$970	\$7,200
2004	UTILITIES	\$14,544	\$18,288	\$12,000
2005	TRAVEL	\$43,965	\$25,465	\$53,420
2006	RENT - BUILDING	\$9,034	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,776	\$2,521	\$4,200
2009	OTHER OPERATING EXPENSE	\$140,632	\$110,504	\$56,313
TOTAL, OBJECT OF EXPENSE		\$1,731,940	\$1,716,732	\$1,716,689
Method of Financing:				
	1 General Revenue Fund	\$565,243	\$598,489	\$633,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$565,243	\$598,489	\$633,489
Method of Financing:				
	555 Federal Funds			
	64.124.000 All Vol Force Educ Assist	\$1,166,697	\$1,118,243	\$1,083,200
CFDA Subtotal, Fund	555	\$1,166,697	\$1,118,243	\$1,083,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,166,697	\$1,118,243	\$1,083,200

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$1,731,940	\$1,716,732	\$1,716,689
FULL TIME EQUIVALENT POSITIONS:		22.0	20.0	21.0

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 1:18:37PM

87th Regular Session, Fiscal Year 2022 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: 4 Veterans Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# of Veteran Engagements	922,062.00	937,502.00	850,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,091,741	\$1,123,820	\$967,714
1002	OTHER PERSONNEL COSTS	\$52,986	\$61,580	\$65,220
2001	PROFESSIONAL FEES AND SERVICES	\$132,659	\$211,331	\$104,457
2003	CONSUMABLE SUPPLIES	\$7,993	\$5,466	\$6,325
2004	UTILITIES	\$29,722	\$16,042	\$7,971
2005	TRAVEL	\$68,135	\$10,760	\$21,500
2006	RENT - BUILDING	\$62,403	\$57,677	\$57,145
2007	RENT - MACHINE AND OTHER	\$8,851	\$1,967	\$1,500
2009	OTHER OPERATING EXPENSE	\$257,036	\$195,735	\$203,927
TOTAL, OBJECT OF EXPENSE		\$1,711,526	\$1,684,378	\$1,435,759
Method of Financing:				
1	General Revenue Fund	\$822,069	\$790,939	\$541,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$822,069	\$790,939	\$541,247
Method of Financing:				
777	Interagency Contracts	\$889,457	\$893,439	\$894,512
SUBTOTAL, MOF (OTHER FUNDS)		\$889,457	\$893,439	\$894,512
TOTAL, METHOD OF FINANCE :		\$1,711,526	\$1,684,378	\$1,435,759
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	6.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	10,822.00	7,113.00	5,126.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$300,829	\$304,411	\$255,887
1002	OTHER PERSONNEL COSTS	\$14,740	\$16,100	\$11,680
2001	PROFESSIONAL FEES AND SERVICES	\$15,145	\$156	\$108
2003	CONSUMABLE SUPPLIES	\$1,151	\$0	\$550
2004	UTILITIES	\$3,518	\$4,080	\$3,915
2005	TRAVEL	\$8,308	\$2,506	\$10,588
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$39,651	\$13,429	\$22,684
TOTAL, OBJECT OF EXPENSE		\$383,342	\$340,682	\$305,412
Method of Financing:				
1	General Revenue Fund	\$383,342	\$340,682	\$305,412
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$383,342	\$340,682	\$305,412
TOTAL, METHOD OF FINANCE :		\$383,342	\$340,682	\$305,412
FULL TIME EQUIVALENT POSITIONS:		5.0	4.0	4.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	#Vet Encounters & Services Provided from Health Care Advocacy Program	5,842.00	6,844.00	9,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$659,627	\$689,194	\$1,195,947
1002	OTHER PERSONNEL COSTS	\$51,360	\$14,680	\$74,760
2001	PROFESSIONAL FEES AND SERVICES	\$264	\$13,515	\$300
2003	CONSUMABLE SUPPLIES	\$9,093	\$2,382	\$7,472
2004	UTILITIES	\$10,252	\$8,084	\$12,000
2005	TRAVEL	\$23,611	\$4,731	\$86,000
2006	RENT - BUILDING	\$1,367	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,032	\$20,843	\$82,670
TOTAL, OBJECT OF EXPENSE		\$786,606	\$753,429	\$1,459,149
Method of Financing:				
1	General Revenue Fund	\$786,606	\$753,429	\$1,459,149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$786,606	\$753,429	\$1,459,149
TOTAL, METHOD OF FINANCE :		\$786,606	\$753,429	\$1,459,149
FULL TIME EQUIVALENT POSITIONS:		13.0	13.0	27.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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: 7 Women Veterans Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$244,188
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$2,640
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$96
2004	UTILITIES	\$0	\$0	\$2,402
2005	TRAVEL	\$0	\$0	\$433
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$7,253
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$257,012
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$257,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$257,012
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$257,012
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	4.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Veterans, Their Dependents, & Survivors Served by FVA Grants	16,938.00	20,859.00	20,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$785,105	\$820,446	\$885,794
1002	OTHER PERSONNEL COSTS	\$16,771	\$26,859	\$11,988
2001	PROFESSIONAL FEES AND SERVICES	\$157,036	\$89,052	\$522,399
2003	CONSUMABLE SUPPLIES	\$1,817	\$587	\$1,114
2004	UTILITIES	\$10,426	\$9,226	\$6,958
2005	TRAVEL	\$10,539	\$5,185	\$5,528
2006	RENT - BUILDING	\$73,289	\$78,290	\$79,965
2007	RENT - MACHINE AND OTHER	\$5,687	\$5,567	\$2,920
2009	OTHER OPERATING EXPENSE	\$152,574	\$163,014	\$62,303
4000	GRANTS	\$16,807,140	\$24,113,500	\$25,743,000
TOTAL, OBJECT OF EXPENSE		\$18,020,384	\$25,311,726	\$27,321,969
Method of Financing:				
555	Federal Funds			
64.035.000	Veterans Transportation Program	\$26,805	\$32,764	\$43,000
CFDA Subtotal, Fund 555		\$26,805	\$32,764	\$43,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,805	\$32,764	\$43,000
Method of Financing:				
368	Fund for Veterans' Assistance	\$17,993,579	\$25,278,962	\$27,278,969
SUBTOTAL, MOF (OTHER FUNDS)		\$17,993,579	\$25,278,962	\$27,278,969

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$18,020,384	\$25,311,726	\$27,321,969
FULL TIME EQUIVALENT POSITIONS:		14.0	16.0	15.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	1,798.00	1,623.00	560.00
KEY 2	# of Completed Home Modifications Provided to Veterans	238.00	274.00	280.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$5,387,292	\$4,525,000	\$6,330,000
TOTAL, OBJECT OF EXPENSE		\$5,387,292	\$4,525,000	\$6,330,000
Method of Financing:				
1	General Revenue Fund	\$1,281,276	\$1,221,182	\$1,194,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,281,276	\$1,221,182	\$1,194,772
Method of Financing:				
368	Fund for Veterans' Assistance	\$4,106,016	\$3,303,818	\$5,135,228
SUBTOTAL, MOF (OTHER FUNDS)		\$4,106,016	\$3,303,818	\$5,135,228
TOTAL, METHOD OF FINANCE :		\$5,387,292	\$4,525,000	\$6,330,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Veterans Served by Veterans Treatment Court Grant Program	994.00	913.00	1,100.00
Objects of Expense:				
4000	GRANTS	\$3,198,653	\$4,154,860	\$4,000,000
TOTAL, OBJECT OF EXPENSE		\$3,198,653	\$4,154,860	\$4,000,000
Method of Financing:				
1	General Revenue Fund	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$750,000	\$750,000
Method of Financing:				
368	Fund for Veterans' Assistance	\$2,448,653	\$3,404,860	\$3,250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,448,653	\$3,404,860	\$3,250,000
TOTAL, METHOD OF FINANCE :		\$3,198,653	\$4,154,860	\$4,000,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$301,149	\$292,869	\$333,360
1002	OTHER PERSONNEL COSTS	\$7,010	\$9,660	\$1,280
2001	PROFESSIONAL FEES AND SERVICES	\$16,752	\$51,264	\$19,656
2004	UTILITIES	\$2,007	\$1,758	\$3,600
2005	TRAVEL	\$4,550	\$1,058	\$0
2009	OTHER OPERATING EXPENSE	\$52,639	\$18,991	\$17,704
TOTAL, OBJECT OF EXPENSE		\$384,107	\$375,600	\$375,600
Method of Financing:				
1	General Revenue Fund	\$384,107	\$375,600	\$375,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$384,107	\$375,600	\$375,600
TOTAL, METHOD OF FINANCE :		\$384,107	\$375,600	\$375,600
FULL TIME EQUIVALENT POSITIONS:		6.0	7.0	7.0

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 1:18:37PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,116,569	\$1,229,414	\$1,554,592
1002	OTHER PERSONNEL COSTS	\$47,781	\$75,292	\$31,350
2001	PROFESSIONAL FEES AND SERVICES	\$241,858	\$250,286	\$288,310
2003	CONSUMABLE SUPPLIES	\$4,090	\$16,637	\$6,793
2004	UTILITIES	\$15,027	\$17,571	\$26,100
2005	TRAVEL	\$41,387	\$1,212	\$22,422
2006	RENT - BUILDING	\$2,387	\$360	\$0
2007	RENT - MACHINE AND OTHER	\$5,879	\$4,771	\$6,000
2009	OTHER OPERATING EXPENSE	\$131,395	\$121,106	\$70,069
TOTAL, OBJECT OF EXPENSE		\$1,606,373	\$1,716,649	\$2,005,636
Method of Financing:				
1	General Revenue Fund	\$1,426,576	\$1,501,852	\$1,507,946
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,426,576	\$1,501,852	\$1,507,946
Method of Financing:				
555	Federal Funds			
17.801.002	Jobs for Veterans State Grants	\$0	\$0	\$319,770
CFDA Subtotal, Fund	555	\$0	\$0	\$319,770
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$319,770
Method of Financing:				
368	Fund for Veterans' Assistance	\$179,797	\$214,797	\$177,920
SUBTOTAL, MOF (OTHER FUNDS)		\$179,797	\$214,797	\$177,920

3.A. Strategy Level Detail

DATE: 11/22/2021

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:18:37PM

TOTAL, METHOD OF FINANCE :	\$1,606,373	\$1,716,649	\$2,005,636
FULL TIME EQUIVALENT POSITIONS:	18.0	19.0	19.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021

TIME: 1:18:37PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$52,275,738	\$59,250,652	\$66,176,564
METHODS OF FINANCE :	\$52,275,738	\$59,250,652	\$66,176,564
FULL TIME EQUIVALENT POSITIONS:	395.0	404.0	438.5

III.B. Sub-strategy Detail

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 2020	Expended 2021	Budgeted 2022
	Objects of Expense:			
1001	Salaries and Wages	6,480,387	6,587,572	6,850,151
1002	Other Personnel Costs	237,860	217,712	237,742
2001	Professional Fees and Services	2,729	52,914	2,361
2003	Consumable Supplies	26,759	11,149	11,000
2004	Utilities	51,360	95,909	61,463
2005	Travel	84,887	8,462	64,566
2006	Rent - Building	22,966	-	
2007	Rent - Machine and Other	34,157	25,472	23,500
2009	Other Operating Expense	387,030	336,147	210,323
4000	Grants	8,669	4,390	6,000
	Total, Objects of Expense	\$ 7,336,804	\$ 7,339,727	\$ 7,467,106
	Method of Financing:			
001	General Revenue Fund	\$ 7,205,061	\$ 7,205,979	\$ 7,336,032
0368	Veterans Assistance Fund	\$ 54,574	\$ 54,574	\$ 54,574
666	Appropriated Receipts	\$ 68,500	\$ 68,500	\$ 68,500
777	Interagency Contract	\$ -	\$ -	\$ -
802	License Plate Trust Fund	\$ 8,669	\$ 10,674	\$ 8,000
	Total, Method of Financing	\$ 7,336,804	\$ 7,339,727	\$ 7,467,106
Number of Positions (FTE)		131.0	133.0	141.5

III.B. Sub-strategy Detail

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 2019	Estimated 2020	Budgeted 2021
	Objects of Expense:			
1001	Salaries and Wages	\$ 50,400	\$ 55,800	\$ 55,800
1002	Other Personnel Costs	\$ -	\$ 240	\$ 240
2001	Professional Fees and Services			
2003	Consumable Supplies			
2004	Utilities			
2005	Travel	\$ 121	\$ -	\$ -
2006	Rent - Building			
2007	Rent - Machine and Other	\$ 1,000	\$ 500	\$ 500
2009	Other Operating Expense	\$ 3,910	\$ 1,508	\$ 2,000
4000	Grants			
	Total, Objects of Expense	\$ 55,431	\$ 58,048	\$ 58,540
	Method of Financing:			
001	General Revenue	\$ 55,431	\$ 58,048	\$ 58,540
	Total, Method of Financing	\$ 55,431	\$ 58,048	\$ 58,540
	Number of Positions (FTE)	1.0	1.0	1.0

Sub-strategy Description

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 online training, webinars, and face-to-face trainings.

III.C. 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 2019	Estimated 2020	Budgeted 2021
01	Claims Representation & Counseling to Veterans and their Families	\$7,336,804	\$7,339,727	\$7,467,106
02	Veterans County Service Officer Support	\$55,431	\$58,048	\$58,540
Total, Sub-strategies		\$7,392,235	\$7,397,775	\$7,525,646

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:20:45PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5005 Acquisition of Information Resource Technologies

2/2 FVA eGrant Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$100,000

2009 OTHER OPERATING EXPENSE

\$57,888

\$57,889

\$0

Capital Subtotal OOE, Project 2

\$57,888

\$57,889

\$100,000

Subtotal OOE, Project 2

\$57,888

\$57,889

\$100,000

TYPE OF FINANCING

Capital

CA 368 Fund for Veterans' Assistance

\$57,888

\$57,889

\$100,000

Capital Subtotal TOF, Project 2

\$57,888

\$57,889

\$100,000

Subtotal TOF, Project 2

\$57,888

\$57,889

\$100,000

3/3 Claims eCase Management System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$65,860

\$66,023

\$65,860

Capital Subtotal OOE, Project 3

\$65,860

\$66,023

\$65,860

Subtotal OOE, Project 3

\$65,860

\$66,023

\$65,860

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$65,860

\$66,023

\$65,860

Capital Subtotal TOF, Project 3

\$65,860

\$66,023

\$65,860

Subtotal TOF, Project 3

\$65,860

\$66,023

\$65,860

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:20:45PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal, Category	5005	\$123,748	\$123,912	\$165,860
Informational Subtotal, Category	5005			
Total, Category	5005	\$123,748	\$123,912	\$165,860
7000 Data Center Consolidation				
<i>1/1 Data Center Services</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$165,231	\$188,064	\$238,380
Capital Subtotal OOE, Project	1	\$165,231	\$188,064	\$238,380
Subtotal OOE, Project	1	\$165,231	\$188,064	\$238,380
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$165,231	\$188,064	\$238,380
Capital Subtotal TOF, Project	1	\$165,231	\$188,064	\$238,380
Subtotal TOF, Project	1	\$165,231	\$188,064	\$238,380
Capital Subtotal, Category	7000	\$165,231	\$188,064	\$238,380
Informational Subtotal, Category	7000			
Total, Category	7000	\$165,231	\$188,064	\$238,380

9500 Legacy Modernization

4/4 Legacy Modernization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$300,000
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4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:20:45PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	4	\$0	\$0	\$300,000
Subtotal OOE, Project	4	\$0	\$0	\$300,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 368 Fund for Veterans' Assistance		\$0	\$0	\$300,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$300,000
Subtotal TOF, Project	4	\$0	\$0	\$300,000
Capital Subtotal, Category	9500	\$0	\$0	\$300,000
Informational Subtotal, Category	9500			
Total, Category	9500	\$0	\$0	\$300,000
AGENCY TOTAL -CAPITAL		\$288,979	\$311,976	\$704,240
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$288,979	\$311,976	\$704,240
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$231,091	\$254,087	\$304,240
368 Fund for Veterans' Assistance		\$57,888	\$57,889	\$400,000
Total, Method of Financing-Capital		\$288,979	\$311,976	\$704,240
Total, Method of Financing		\$288,979	\$311,976	\$704,240

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:20:45PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$288,979

\$311,976

\$704,240

Total, Type of Financing-Capital

\$288,979

\$311,976

\$704,240

Total, Type of Financing

\$288,979

\$311,976

\$704,240

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:21:33PM

Agency code: 403 Agency name: Veterans Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5005 Acquisition of Information Resource Technologies				
2/2	<i>FVA eGrant Management System</i>			
Capital	2-1-1 GENERAL ASSISTANCE GRANTS	57,888	57,889	\$100,000
	TOTAL, PROJECT	\$57,888	\$57,889	\$100,000
3/3	<i>Claims eCase Management System</i>			
Capital	1-1-1 CLAIMS ASSISTANCE & COUNSELING	65,860	66,023	65,860
	TOTAL, PROJECT	\$65,860	\$66,023	\$65,860
7000 Data Center Consolidation				
1/1	<i>Data Center Consolidation Cost</i>			
Capital	4-1-1 CENTRAL ADMINISTRATION	165,231	188,064	238,380
	TOTAL, PROJECT	\$165,231	\$188,064	\$238,380
9500 Legacy Modernization				
4/4	<i>Legacy Modernization</i>			
Capital	2-1-1 GENERAL ASSISTANCE GRANTS	0	0	300,000
	TOTAL, PROJECT	\$0	\$0	\$300,000

Capital Budget Allocation to Strategies

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
TIME: 1:21:33PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL CAPITAL, ALL PROJECTS	\$288,979	\$311,976	\$704,240
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$288,979	\$311,976	\$704,240

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:22:00PM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
17.801.000 Disabled Vets OutreachPrg			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	7,583,190	0	0
TOTAL, ALL STRATEGIES	\$7,583,190	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,404,860	0	0
TOTAL, FEDERAL FUNDS	\$8,988,050	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.801.002 Jobs for Veterans State Grants			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	0	11,163,592	13,321,463
4 - 1 - 1 CENTRAL ADMINISTRATION	0	0	319,770
TOTAL, ALL STRATEGIES	\$0	\$11,163,592	\$13,641,233
ADDL FED FNDS FOR EMPL BENEFITS	0	0	2,031,190
TOTAL, FEDERAL FUNDS	\$0	\$11,163,592	\$15,672,423
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.804.000 Local Vets Empl Rep Prog			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	3,972,841	0	0
TOTAL, ALL STRATEGIES	\$3,972,841	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	712,389	0	0
TOTAL, FEDERAL FUNDS	\$4,685,230	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.035.000 Veterans Transportation Program			
2 - 1 - 1 GENERAL ASSISTANCE GRANTS	26,805	32,764	43,000

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:22:00PM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$26,805	\$32,764	\$43,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$26,805	\$32,764	\$43,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.124.000 All Vol Force Educ Assist			
1 - 1 - 3 VETERANS EDUCATION	1,166,697	1,118,243	1,083,200
TOTAL, ALL STRATEGIES	\$1,166,697	\$1,118,243	\$1,083,200
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,166,697	\$1,118,243	\$1,083,200
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:22:00PM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
17.801.000 Disabled Vets OutreachPrg	7,583,190	0	0
17.801.002 Jobs for Veterans State Grants	0	11,163,592	13,641,233
17.804.000 Local Vets Empl Rep Prog	3,972,841	0	0
64.035.000 Veterans Transportation Program	26,805	32,764	43,000
64.124.000 All Vol Force Educ Assist	1,166,697	1,118,243	1,083,200
TOTAL, ALL STRATEGIES	\$12,749,533	\$12,314,599	\$14,767,433
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	2,117,249	0	2,031,190
TOTAL, FEDERAL FUNDS	\$14,866,782	\$12,314,599	\$16,798,623
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME : 1:23:25PM

Agency code: 403

Agency name: Veterans Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg									
2018	\$8,576,043	\$2,157,655	\$0	\$0	\$0	\$0	\$0	\$2,157,655	\$6,418,388
2019	\$8,736,911	\$5,149,482	\$3,587,429	\$0	\$0	\$0	\$0	\$8,736,911	\$0
2020	\$8,855,164	\$0	\$5,400,621	\$0	\$0	\$0	\$0	\$5,400,621	\$3,454,543
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$26,168,118	\$7,307,137	\$8,988,050	\$0	\$0	\$0	\$0	\$16,295,187	\$9,872,931

Empl. Benefit Payment		\$1,437,012	\$1,404,860	\$0	\$0	\$0	\$0	\$2,841,872	
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TRACKING NOTES

CFDA 17.801 (DVOP) was combined with 17.804 (LVER) for reporting purposes in GY21. DVOP/LVER schedules will terminate with GY20 and the combined grant will be entered GY21 forward separately on 17.801.002

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME : 1:23:25PM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 17.801.002 Jobs for Veterans State Grants								
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$3,454,543	\$0	\$0	\$0	\$3,454,543	\$-3,454,543
2021	\$13,943,784	\$0	\$9,888,649	\$4,055,135	\$0	\$0	\$13,943,784	\$0
2022	\$14,218,557	\$0	\$0	\$11,297,518	\$2,921,039	\$0	\$14,218,557	\$0
2023	\$14,218,557	\$0	\$0	\$0	\$12,431,614	\$1,786,943	\$14,218,557	\$0
2024	\$14,218,557	\$0	\$0	\$0	\$0	\$13,565,710	\$13,565,710	\$652,847
Total	\$56,599,455	\$0	\$13,343,192	\$15,352,653	\$15,352,653	\$15,352,653	\$59,401,151	\$-2,801,696
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$2,179,600	\$2,031,190	\$2,031,190	\$2,031,190	\$8,273,170	

TRACKING NOTES

CFDA 17.801 (DVOP) was combined with 17.804 (LVER) for reporting purposes in GY21. DVOP/LVER schedules will terminate with GY20 and the combined grant will be entered GY21 forward separately on 17.801.002

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME : 1:23:25PM

Agency code: 403

Agency name: Veterans Commission

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 17.804.000 Local Vets Empl Rep Prog									
2018	\$4,627,269	\$1,972,697	\$0	\$0	\$0	\$0	\$0	\$1,972,697	\$2,654,572
2019	\$4,883,208	\$2,180,865	\$2,702,343	\$0	\$0	\$0	\$0	\$4,883,208	\$0
2020	\$4,810,469	\$0	\$1,982,887	\$0	\$0	\$0	\$0	\$1,982,887	\$2,827,582
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,320,946	\$4,153,562	\$4,685,230	\$0	\$0	\$0	\$0	\$8,838,792	\$5,482,154
<hr/>									
Empl. Benefit Payment		\$746,782	\$712,389	\$0	\$0	\$0	\$0	\$1,459,171	

TRACKING NOTES

CFDA 17.801 (DVOP) was combined with 17.804 (LVER) for reporting purposes in GY21. DVOP/LVER schedules will terminate with GY20 and the combined grant will be entered GY21 forward separately on 17.801.002

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME : 1:23:25PM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 64.035.000 Veterans Transportation Program</u>								
2018	\$38,700	\$21,671	\$0	\$0	\$0	\$0	\$21,671	\$17,029
2019	\$39,600	\$5,316	\$34,284	\$0	\$0	\$0	\$39,600	\$0
2020	\$42,000	\$0	\$-7,479	\$49,479	\$0	\$0	\$42,000	\$0
2021	\$44,500	\$0	\$0	\$-16,715	\$61,215	\$0	\$44,500	\$0
2022	\$44,500	\$0	\$0	\$0	\$-18,215	\$62,715	\$44,500	\$0
2023	\$44,500	\$0	\$0	\$0	\$0	\$-19,715	\$44,500	\$0
2024	\$44,500	\$0	\$0	\$0	\$0	\$-21,215	\$-21,215	\$65,715
Total	\$298,300	\$26,987	\$26,805	\$32,764	\$43,000	\$43,000	\$215,556	\$82,744
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME : 1:23:25PM

Agency code: 403

Agency name: **Veterans Commission**

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 64.124.000 All Vol Force Educ Assist</u>									
2018	\$1,349,559	\$371,410	\$0	\$0	\$0	\$0	\$0	\$371,410	\$978,149
2019	\$1,480,495	\$1,020,606	\$459,889	\$0	\$0	\$0	\$0	\$1,480,495	\$0
2020	\$1,422,594	\$0	\$1,005,021	\$417,573	\$0	\$0	\$0	\$1,422,594	\$0
2021	\$1,375,287	\$0	\$0	\$987,921	\$387,366	\$0	\$0	\$1,375,287	\$0
2022	\$1,291,430	\$0	\$0	\$0	\$957,044	\$334,386	\$0	\$1,291,430	\$0
2023	\$1,291,430	\$0	\$0	\$0	\$0	\$1,010,024	\$281,406	\$1,291,430	\$0
2024	\$1,291,430	\$0	\$0	\$0	\$0	\$0	\$1,063,004	\$1,063,004	\$228,426
Total	\$9,502,225	\$1,392,016	\$1,464,910	\$1,405,494	\$1,344,410	\$1,344,410	\$1,344,410	\$8,295,650	\$1,206,575
<hr/>									
Empl. Benefit Payment		\$270,814	\$298,213	\$287,251	\$261,210	\$261,210	\$261,210	\$1,639,908	

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:24:07PM

Agency Code: 403

Agency name: Veterans Commission

FUND/ACCOUNT

	Exp 2020	Est 2021	Est 2022
368 Fund for Veterans' Assistance			
Beginning Balance (Unencumbered):	\$11,684,075	\$14,484,952	\$11,091,248
Estimated Revenue:			
3740 Grants/Donations	27,176,028	28,939,655	30,004,846
3851 Interest on St Deposits & Treas Inv	646,502	205,473	92,235
Subtotal: Estimated Revenue	<u>27,822,530</u>	<u>29,145,128</u>	<u>30,097,081</u>
Total Available	<u>\$39,506,605</u>	<u>\$43,630,080</u>	<u>\$41,188,329</u>
DEDUCTIONS:			
Expended/Budgeted Requested	(24,782,619)	(32,257,011)	(35,896,691)
Employee Benefits	(216,044)	(255,000)	(265,000)
Unemployment Insurance - TWC	(3,119)	0	0
SORM	(2,378)	(2,183)	(2,000)
SWCAP	(17,493)	(24,638)	(24,638)
Total, Deductions	<u>\$(25,021,653)</u>	<u>\$(32,538,832)</u>	<u>\$(36,188,329)</u>
Ending Fund/Account Balance	<u>\$14,484,952</u>	<u>\$11,091,248</u>	<u>\$5,000,000</u>

REVENUE ASSUMPTIONS:

Based on historical Lottery Ticket revenues, Dept of Motor Vehicle donations, Dept of Public Safety donations, Tx Parks and Wildlife donations, Interest Earned on deposits and small miscellaneous donations.

CONTACT PERSON:

Michelle Nall

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:24:07PM

Agency Code: 403

Agency name: Veterans Commission

FUND/ACCOUNT

	Exp 2020	Est 2021	Est 2022
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	8,669	10,674	8,000
Subtotal: Estimated Revenue	<u>8,669</u>	<u>10,674</u>	<u>8,000</u>
Total Available	<u>\$8,669</u>	<u>\$10,674</u>	<u>\$8,000</u>
DEDUCTIONS:			
Expended/Budgeted Requested	(8,669)	(10,674)	(8,000)
Total, Deductions	<u>\$(8,669)</u>	<u>\$(10,674)</u>	<u>\$(8,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Based on historical revenues from the Dept. of Motor Vehicle for the Air Force Association of TX, American Legion and In God We Trust license plate purchases.

CONTACT PERSON:

Michelle Nall

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2021
 TIME: 1:24:07PM

Agency Code: 403

Agency name: Veterans Commission

FUND/ACCOUNT

	Exp 2020	Est 2021	Est 2022
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	1,281,280	1,281,031	3,016,778
Subtotal: Estimated Revenue	<u>1,281,280</u>	<u>1,281,031</u>	<u>3,016,778</u>
Total Available	<u>\$1,281,280</u>	<u>\$1,281,031</u>	<u>\$3,016,778</u>
 DEDUCTIONS:			
Expended/Budgeted Requested	(1,110,194)	(1,110,194)	(2,518,914)
Employee Benefits Proportional	(169,248)	(169,248)	(496,296)
SORM Reimbursement	(1,838)	(1,589)	(1,568)
Total, Deductions	<u>\$(1,281,280)</u>	<u>\$(1,281,031)</u>	<u>\$(3,016,778)</u>
 Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Per APS 023 Earned Federal Fund and Indirect Cost Reimbursement to the General Revenue Fund

CONTACT PERSON:

Michelle Nall