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**Operating Budget**  
**For Fiscal Year 2020**

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

**by**  
**Texas Veterans Commission**

**December 1, 2020**

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**Texas Veterans Commission  
Operating Budget  
Fiscal Year 2020**

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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 Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

**Chief Executive Office or Presiding Judge**

*Thomas P. Palladino*  
Signature

Thomas P. Palladino

Printed Name

Executive Director

Title

11/26/2019

Date

**Board or Commission Chair**

*Elisio Cantu Jr.*  
Signature

Elisio Cantu Jr.

Printed Name

Chairman

Title

11/26/19

Date

**Chief Financial Officer**

*Michelle Nall*  
Signature

Michelle Nall

Printed Name

Chief Financial Officer

Title

11/26/19

Date

**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Ensure Veterans, Their Dependents &amp; Survivors Receive All Due Benefits</b>										
1.1.1. Claims Representation & Counseling	6,687,538	7,645,772					123,862	129,074	6,811,400	7,774,846
1.1.2. Veterans Employment Services	128,662	128,662			11,077,179	11,582,120			11,205,841	11,710,782
1.1.3. Veterans Education	566,831	666,831			1,117,848	958,640			1,684,679	1,625,471
1.1.4. Veterans Outreach	636,319	832,139					941,053	899,290	1,577,372	1,731,429
1.1.5. Veteran Entrepreneur Program	284,509	330,084							284,509	330,084
1.1.6. Health Care Advocacy Program	798,346	798,346							798,346	798,346
<b>Total, Goal</b>	<b>9,102,205</b>	<b>10,401,834</b>			<b>12,195,027</b>	<b>12,540,760</b>	<b>1,064,915</b>	<b>1,028,364</b>	<b>22,362,147</b>	<b>23,970,958</b>
<b>Goal: 2. Ensure Veterans Receive General Asst, Mental Health, &amp; Housing Svcs</b>										
2.1.1. General Assistance Grants					26,987		15,697,083	13,078,719	15,724,070	13,078,719
2.1.2. Housing For Texas Heroes	1,499,000	1,500,000					3,543,043	4,566,000	5,042,043	6,066,000
2.1.3. Veterans Treatment Courts	750,000	750,000					2,855,000	1,750,000	3,605,000	2,500,000
<b>Total, Goal</b>	<b>2,249,000</b>	<b>2,250,000</b>			<b>26,987</b>		<b>22,095,126</b>	<b>19,394,719</b>	<b>24,371,113</b>	<b>21,644,719</b>
<b>Goal: 3. Provide Administration for Hazlewood Exemption Prg</b>										
3.1.2. Hazlewood Administration	390,600	390,600							390,600	390,600
<b>Total, Goal</b>	<b>390,600</b>	<b>390,600</b>							<b>390,600</b>	<b>390,600</b>
<b>Goal: 4. Indirect Administration</b>										
4.1.1. Central Administration	1,637,681	1,473,664					140,870	90,870	1,778,551	1,564,534
<b>Total, Goal</b>	<b>1,637,681</b>	<b>1,473,664</b>					<b>140,870</b>	<b>90,870</b>	<b>1,778,551</b>	<b>1,564,534</b>
<b>Total, Agency</b>	<b>13,379,486</b>	<b>14,516,098</b>			<b>12,222,014</b>	<b>12,540,760</b>	<b>23,300,911</b>	<b>20,513,953</b>	<b>48,902,411</b>	<b>47,570,811</b>
<b>Total FTEs</b>									<b>394.6</b>	<b>396.5</b>

2.A. Summary of Budget By Strategy

DATE : 12/2/2019

TIME : 7:53:44AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>1 Ensure Veterans, Their Dependents &amp; Survivors Receive All Due Benefits</b>			
<b>1 Ensure Veterans Receive Claims, Employment, and Education Benefits</b>			
1 CLAIMS REPRESENTATION & COUNSELING	\$6,676,602	\$6,811,400	\$7,774,846
2 VETERANS EMPLOYMENT SERVICES	\$9,960,985	\$11,205,841	\$11,710,782
3 VETERANS EDUCATION	\$1,493,320	\$1,684,679	\$1,625,471
4 VETERANS OUTREACH	\$2,139,509	\$1,577,372	\$1,731,429
5 VETERAN ENTREPRENEUR PROGRAM	\$282,876	\$284,509	\$330,084
6 HEALTH CARE ADVOCACY PROGRAM	\$781,905	\$798,346	\$798,346
<b>TOTAL, GOAL 1</b>	<b>\$21,335,197</b>	<b>\$22,362,147</b>	<b>\$23,970,958</b>
<b>2 Ensure Veterans Receive General Asst, Mental Health, &amp; Housing Svcs</b>			
<b>1 Provide Assistance Grants</b>			
1 GENERAL ASSISTANCE GRANTS	\$15,703,036	\$15,724,070	\$13,078,719
2 HOUSING FOR TEXAS HEROES	\$6,115,485	\$5,042,043	\$6,066,000
3 VETERANS TREATMENT COURTS	\$2,719,726	\$3,605,000	\$2,500,000
<b>TOTAL, GOAL 2</b>	<b>\$24,538,247</b>	<b>\$24,371,113</b>	<b>\$21,644,719</b>
<b>3 Provide Administration for Hazlewood Exemption Prg</b>			
<b>1 Administer Tx Hazlewood Act Exemption &amp; Reimburse Inst of Higher Ed</b>			
1 HAZLEWOOD REIMBURSEMENTS	\$0	\$0	\$0
2 HAZLEWOOD ADMINISTRATION	\$349,240	\$390,600	\$390,600
<b>TOTAL, GOAL 3</b>	<b>\$349,240</b>	<b>\$390,600</b>	<b>\$390,600</b>
<b>4 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 CENTRAL ADMINISTRATION	\$1,711,295	\$1,778,551	\$1,564,534
<b>TOTAL, GOAL 4</b>	<b>\$1,711,295</b>	<b>\$1,778,551</b>	<b>\$1,564,534</b>

2.A. Summary of Budget By Strategy

DATE : 12/2/2019

TIME : 7:53:44AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$13,057,453	\$13,379,486	\$14,516,098
	<b>\$13,057,453</b>	<b>\$13,379,486</b>	<b>\$14,516,098</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$10,831,084	\$12,222,014	\$12,540,760
	<b>\$10,831,084</b>	<b>\$12,222,014</b>	<b>\$12,540,760</b>
<b>Other Funds:</b>			
368 Fund for Veterans' Assistance	\$22,465,802	\$22,288,766	\$19,540,163
666 Appropriated Receipts	\$68,500	\$68,500	\$68,500
777 Interagency Contracts	\$1,503,190	\$935,548	\$899,290
802 Lic Plate Trust Fund No. 0802, est	\$7,950	\$8,097	\$6,000
	<b>\$24,045,442</b>	<b>\$23,300,911</b>	<b>\$20,513,953</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$47,933,979</b>	<b>\$48,902,411</b>	<b>\$47,570,811</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>381.5</b>	<b>394.6</b>	<b>396.5</b>

2.B. Summary of Budget By Method of Finance  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 7:55:29AM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$13,332,197	\$13,359,077	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$14,516,098
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(213,185)	\$(41,150)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 2, 85th Leg, Regular Session			
Comments: CAPPS	\$(25,413)	\$25,413	\$0
HB 2, 85th Leg, Regular Session			
Comments: Data Center	\$(18,180)	\$18,180	\$0
HB 2, 85th Leg, Regular Session			
Comments: e-Case Management System	\$(17,966)	\$17,966	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$13,057,453</b>	<b>\$13,379,486</b>	<b>\$14,516,098</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$13,057,453</b>	<b>\$13,379,486</b>	<b>\$14,516,098</b>

**FEDERAL FUNDS**

555 Federal Funds  
*REGULAR APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 7:55:29AM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)			
Regular Appropriations from MOF Table (2020-21 GAA)	\$11,048,916	\$11,048,916	\$0
Art IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$12,540,760
Comments: CFDA 64.035 Veterans Transportation Program - County vans with handicap access for medical appointment transportation and maintenance costs	\$30,430	\$26,987	\$0
Art IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)			
Comments: CFDA 17.802 DVOP & CFDA 17.804 LVER	\$(335,970)	\$900,137	\$0
Art IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)			
Comments: CFDA 64.124 All Vol Force Educ Assist	\$87,708	\$245,974	\$0
<b>TOTAL, Federal Funds</b>			
	<b>\$10,831,084</b>	<b>\$12,222,014</b>	<b>\$12,540,760</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>			
	<b>\$10,831,084</b>	<b>\$12,222,014</b>	<b>\$12,540,760</b>

**OTHER FUNDS**

**368** Fund for Veterans' Assistance Account No. 0368

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)			
Regular Appropriations from MOF Table (2020-21 GAA)	\$15,847,759	\$37,364,298	\$0

*RIDER APPROPRIATION*

Art I-91, Rider 6 (2018-2019 GAA) Increase/(decrease) in Revenues	\$0	\$0	\$19,540,163
Art I-91, Rider 8 (2018-2019 GAA) Increase/(decrease) in Revenues	\$6,533,593	\$(15,474,700)	\$0
Comments: PARIS Data Review	\$41	\$(7,309)	\$0



**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 7:55:29AM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>TRANSFERS</i>			
Art I-92, Rider 6 (2016-2017 GAA) Revenue transfer from 2017 to 2018	\$12,169,456	\$0	\$0
Art I-91, Rider 6 (2018-2019 GAA) Revenue transfer from 2018 to 2019	\$(12,085,047)	\$12,085,047	\$0
Art I-91, Rider 6 (2018-2019 GAA) Revenue transfer from 2019 to 2020	\$0	\$(11,684,075)	\$0
<i>BASE ADJUSTMENT</i>			
Woman Veteran Program Donations, Sec. 434.211 Funding, Grants Govt Code	\$0	\$5,505	\$0
<b>TOTAL, Fund for Veterans' Assistance Account No. 0368</b>	<b>\$22,465,802</b>	<b>\$22,288,766</b>	<b>\$19,540,163</b>
<hr/>			
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$63,265	\$63,265	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$68,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 13.05, Appropriated Receipts (2018-2019 GAA)	\$5,235	\$5,235	\$0
<b>Comments:</b> Increase in MOU with VFW for claims counseling services to VFW members			
<b>TOTAL, Appropriated Receipts</b>	<b>\$68,500</b>	<b>\$68,500</b>	<b>\$68,500</b>
<hr/>			
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,400,168	\$1,582,853	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$899,290
<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 7:55:29AM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art IX, Sec. 8.02, Reimbursements and Payments (2018-19 GAA)				
Comments: IAC with HHSC for Veteran Mental Health Program HB2392		\$103,022	\$(647,305)	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$1,503,190</b>	<b>\$935,548</b>	<b>\$899,290</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$6,000	\$6,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$6,000
<i>RIDER APPROPRIATION</i>				
Art IX, Sec. 8.13 Appropriations of Specialty License Plate Receipts (2018-19 GAA)		\$1,950	\$2,097	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$7,950</b>	<b>\$8,097</b>	<b>\$6,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$24,045,442</b>	<b>\$23,300,911</b>	<b>\$20,513,953</b>
<b>GRAND TOTAL</b>		<b>\$47,933,979</b>	<b>\$48,902,411</b>	<b>\$47,570,811</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 7:55:29AM

Agency code: 403 Agency name: Veterans Commission

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	410.5	410.5	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	396.5
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	(29.0)	(15.9)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>381.5</b>	<b>394.6</b>	<b>396.5</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 7:56:06AM

Agency code: 403

Agency name: Veterans Commission

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$18,203,534	\$19,645,815	\$21,965,597
1002 OTHER PERSONNEL COSTS	\$682,694	\$924,582	\$546,256
2001 PROFESSIONAL FEES AND SERVICES	\$748,894	\$626,980	\$444,563
2003 CONSUMABLE SUPPLIES	\$44,523	\$46,708	\$36,467
2004 UTILITIES	\$73,669	\$94,726	\$79,819
2005 TRAVEL	\$1,019,325	\$680,204	\$734,259
2006 RENT - BUILDING	\$1,757,297	\$2,005,468	\$1,901,844
2007 RENT - MACHINE AND OTHER	\$121,748	\$50,317	\$61,413
2009 OTHER OPERATING EXPENSE	\$1,437,371	\$1,586,793	\$1,228,593
4000 GRANTS	\$23,844,924	\$23,240,818	\$20,572,000
<b>Agency Total</b>	<b>\$47,933,979</b>	<b>\$48,902,411</b>	<b>\$47,570,811</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2019  
 Time: 7:56:26AM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefits</i>			
<b>KEY</b> 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	3,941.96	4,568.69	4,591.53
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	120.40	116.60	117.18
<b>KEY</b> 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	268.13	294.54	296.01
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	62.93 %	61.94 %	60.00 %
6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit	61.07 %	62.45 %	60.00 %

3.A. Strategy Level Detail

DATE: 12/2/2019  
TIME: 8:07:36AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	143,357.00	166,490.00	164,176.00
2	# of Non-Service Connected Claims Filed to Dept Veterans Affairs	1,816.00	1,054.00	1,059.00
3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	2,519.00	1,784.00	1,793.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	251,624.00	283,417.00	284,126.00
KEY 5	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	14,284.00	4,874.00	5,525.00
KEY 6	Number of Files Reviewed by State Strike Force Team	34,661.00	34,907.00	48,483.00
KEY 7	Number of Fully Developed Claims (FDC) Filed by the FDC Team	13,920.00	4,297.00	12,646.00
<b>Efficiency Measures:</b>				
KEY 1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	651.45	738.60	654.61
KEY 2	VA Payments to Vets through State Strike Force Team/State \$ Spent	137.15	113.05	103.04
<b>Explanatory/Input Measures:</b>				
1	% of VCSOs & Assistants Who Attend Initial & Cont Training Conferences	70.00 %	79.00 %	80.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,769,062	\$5,994,465	\$7,004,567
1002	OTHER PERSONNEL COSTS	\$155,923	\$292,741	\$167,427
2001	PROFESSIONAL FEES AND SERVICES	\$96,653	\$5,308	\$1,870
2003	CONSUMABLE SUPPLIES	\$14,963	\$15,978	\$9,299
2004	UTILITIES	\$10,183	\$12,285	\$11,243
2005	TRAVEL	\$262,472	\$109,671	\$168,508
2006	RENT - BUILDING	\$4,526	\$19,494	\$38,971
2007	RENT - MACHINE AND OTHER	\$69,331	\$24,026	\$33,072
2009	OTHER OPERATING EXPENSE	\$288,494	\$332,872	\$333,889
4000	GRANTS	\$4,995	\$4,560	\$6,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,676,602</b>	<b>\$6,811,400</b>	<b>\$7,774,846</b>

3.A. Strategy Level Detail

DATE: 12/2/2019  
TIME: 8:07:36AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,545,537	\$6,687,538	\$7,645,772
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,545,537</b>	<b>\$6,687,538</b>	<b>\$7,645,772</b>
<b>Method of Financing:</b>				
368	Fund for Veterans' Assistance	\$54,615	\$47,265	\$54,574
666	Appropriated Receipts	\$68,500	\$68,500	\$68,500
777	Interagency Contracts	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$7,950	\$8,097	\$6,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$131,065</b>	<b>\$123,862</b>	<b>\$129,074</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,676,602</b>	<b>\$6,811,400</b>	<b>\$7,774,846</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>129.7</b>	<b>126.1</b>	<b>142.5</b>

3.A. Strategy Level Detail

DATE: 12/2/2019  
 TIME: 8:07:36AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Percent of Veterans That Receive Individualized Career Services	90.38 %	36.73 %	80.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,213,110	\$8,273,727	\$9,293,190
1002	OTHER PERSONNEL COSTS	\$358,466	\$442,003	\$242,912
2001	PROFESSIONAL FEES AND SERVICES	\$78,539	\$26,148	\$38,350
2003	CONSUMABLE SUPPLIES	\$1,220	\$7,312	\$550
2004	UTILITIES	\$16,098	\$35,706	\$14,692
2005	TRAVEL	\$395,591	\$251,219	\$153,623
2006	RENT - BUILDING	\$1,634,249	\$1,840,584	\$1,711,856
2007	RENT - MACHINE AND OTHER	\$14,217	\$6,207	\$0
2009	OTHER OPERATING EXPENSE	\$249,495	\$322,935	\$255,609
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,960,985</b>	<b>\$11,205,841</b>	<b>\$11,710,782</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$119,913	\$128,662	\$128,662
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$119,913</b>	<b>\$128,662</b>	<b>\$128,662</b>
<b>Method of Financing:</b>				
555	Federal Funds			
17.801.000	Disabled Vets OutreachPrg	\$6,294,107	\$7,002,878	\$7,389,152
17.804.000	Local Vets Empl Rep Prog	\$3,546,965	\$4,074,301	\$4,192,968
CFDA Subtotal, Fund	555	\$9,841,072	\$11,077,179	\$11,582,120
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,841,072</b>	<b>\$11,077,179</b>	<b>\$11,582,120</b>

Method of Financing:



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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,960,985</b>	<b>\$11,205,841</b>	<b>\$11,710,782</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>161.6</b>	<b>177.7</b>	<b>171.0</b>

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
	1 Average # of Participants in Veterans Education and Training Programs	32,605.00	31,265.00	40,000.00
KEY 2	# Approval Actions Completed by Vet Ed for Institutions/Training	13,551.00	16,910.00	15,000.00
KEY 3	# Institutions/Prog Visits Completed by Vet Ed for GI Bill Compliance	379.00	344.00	350.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,221,459	\$1,373,279	\$1,287,499
1002	OTHER PERSONNEL COSTS	\$27,040	\$54,325	\$58,691
2001	PROFESSIONAL FEES AND SERVICES	\$26,315	\$8,620	\$16,702
2003	CONSUMABLE SUPPLIES	\$10,135	\$4,683	\$9,795
2004	UTILITIES	\$11,762	\$13,713	\$14,315
2005	TRAVEL	\$114,006	\$91,967	\$123,797
2006	RENT - BUILDING	\$1,725	\$7,988	\$1,704
2007	RENT - MACHINE AND OTHER	\$6,189	\$3,050	\$5,860
2009	OTHER OPERATING EXPENSE	\$74,689	\$127,054	\$107,108
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,493,320</b>	<b>\$1,684,679</b>	<b>\$1,625,471</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$533,738	\$566,831	\$666,831
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$533,738</b>	<b>\$566,831</b>	<b>\$666,831</b>
<b>Method of Financing:</b>				
555	Federal Funds			
64.124.000	All Vol Force Educ Assist	\$959,582	\$1,117,848	\$958,640
CFDA Subtotal, Fund 555		\$959,582	\$1,117,848	\$958,640
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$959,582</b>	<b>\$1,117,848</b>	<b>\$958,640</b>

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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 2018	EXP 2019	BUD 2020
<b>TOTAL, METHOD OF FINANCE :</b>		\$1,493,320	\$1,684,679	\$1,625,471
<b>FULL TIME EQUIVALENT POSITIONS:</b>		21.7	22.8	21.0

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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: 4 Veterans Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
	1 Number of Public Information Briefings	474.00	729.00	800.00
	2 Number of Public Information Items Distributed	127,625.00	219,950.00	300,000.00
KEY	3 Number of Veteran Engagements	821,197.00	1,060,289.00	650,000.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$1,012,460	\$839,878	\$1,155,022
	1002 OTHER PERSONNEL COSTS	\$40,624	\$37,344	\$15,330
	2001 PROFESSIONAL FEES AND SERVICES	\$75,689	\$127,454	\$105,087
	2003 CONSUMABLE SUPPLIES	\$2,829	\$2,739	\$3,418
	2004 UTILITIES	\$9,605	\$8,421	\$10,465
	2005 TRAVEL	\$75,776	\$104,379	\$139,586
	2006 RENT - BUILDING	\$38,697	\$59,685	\$73,228
	2007 RENT - MACHINE AND OTHER	\$7,903	\$4,720	\$9,101
	2009 OTHER OPERATING EXPENSE	\$442,760	\$392,752	\$220,192
	4000 GRANTS	\$433,166	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,139,509</b>	<b>\$1,577,372</b>	<b>\$1,731,429</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$636,319	\$636,319	\$832,139
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$636,319</b>	<b>\$636,319</b>	<b>\$832,139</b>
<b>Method of Financing:</b>				
	368 Fund for Veterans' Assistance	\$0	\$5,505	\$0
	777 Interagency Contracts	\$1,503,190	\$935,548	\$899,290
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,503,190</b>	<b>\$941,053</b>	<b>\$899,290</b>

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,139,509</b>	<b>\$1,577,372</b>	<b>\$1,731,429</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.4</b>	<b>14.3</b>	<b>10.0</b>

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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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	6,539.00	10,573.00	4,400.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$234,204	\$242,580	\$286,460
1002	OTHER PERSONNEL COSTS	\$13,740	\$4,635	\$1,701
2001	PROFESSIONAL FEES AND SERVICES	\$741	\$7,860	\$6,808
2003	CONSUMABLE SUPPLIES	\$563	\$77	\$1,100
2004	UTILITIES	\$1,097	\$2,603	\$2,181
2005	TRAVEL	\$2,217	\$7,122	\$16,500
2006	RENT - BUILDING	\$2,886	\$462	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$25	\$0
2009	OTHER OPERATING EXPENSE	\$27,428	\$19,145	\$15,334
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$282,876</b>	<b>\$284,509</b>	<b>\$330,084</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$282,876	\$284,509	\$330,084
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$282,876</b>	<b>\$284,509</b>	<b>\$330,084</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$282,876</b>	<b>\$284,509</b>	<b>\$330,084</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.6</b>	<b>3.8</b>	<b>4.0</b>

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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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	#Vet Encounters & Services Provided from Health Care Advocacy Program	6,316.00	7,589.00	6,800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$652,213	\$669,281	\$691,500
1002	OTHER PERSONNEL COSTS	\$10,200	\$17,819	\$13,030
2001	PROFESSIONAL FEES AND SERVICES	\$1,189	\$266	\$550
2003	CONSUMABLE SUPPLIES	\$2,703	\$3,656	\$2,010
2004	UTILITIES	\$9,283	\$9,081	\$8,800
2005	TRAVEL	\$51,923	\$39,732	\$50,750
2006	RENT - BUILDING	\$1,180	\$919	\$1,506
2007	RENT - MACHINE AND OTHER	\$3,742	\$25	\$0
2009	OTHER OPERATING EXPENSE	\$49,472	\$57,567	\$30,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$781,905</b>	<b>\$798,346</b>	<b>\$798,346</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$781,905	\$798,346	\$798,346
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$781,905</b>	<b>\$798,346</b>	<b>\$798,346</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$781,905</b>	<b>\$798,346</b>	<b>\$798,346</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.4</b>	<b>13.6</b>	<b>14.0</b>

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86th Regular Session, Fiscal Year 2020 Operating Budget  
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 2018	EXP 2019	BUD 2020
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**Output Measures:**

KEY 1	Number of Veterans, Their Dependents, & Survivors Served by FVS Grants	18,077.00	22,712.00	20,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$609,701	\$672,580	\$743,611
1002	OTHER PERSONNEL COSTS	\$15,140	\$36,124	\$14,360
2001	PROFESSIONAL FEES AND SERVICES	\$250,431	\$210,491	\$83,754
2003	CONSUMABLE SUPPLIES	\$1,942	\$1,084	\$2,147
2004	UTILITIES	\$6,157	\$3,377	\$10,403
2005	TRAVEL	\$15,723	\$17,013	\$35,736
2006	RENT - BUILDING	\$68,969	\$74,657	\$72,949
2007	RENT - MACHINE AND OTHER	\$8,709	\$5,414	\$8,980
2009	OTHER OPERATING EXPENSE	\$91,779	\$72,072	\$106,779
4000	GRANTS	\$14,634,485	\$14,631,258	\$12,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,703,036</b>	<b>\$15,724,070</b>	<b>\$13,078,719</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$0**

**Method of Financing:**

555	Federal Funds			
64.035.000	Veterans Transportation Program	\$30,430	\$26,987	\$0

CFDA Subtotal, Fund 555 \$30,430 \$26,987 \$0

**SUBTOTAL, MOF (FEDERAL FUNDS) \$30,430 \$26,987 \$0**

**Method of Financing:**



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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 2018	EXP 2019	BUD 2020
368	Fund for Veterans' Assistance	\$15,672,606	\$15,697,083	\$13,078,719
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,672,606</b>	<b>\$15,697,083</b>	<b>\$13,078,719</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,703,036</b>	<b>\$15,724,070</b>	<b>\$13,078,719</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.6</b>	<b>11.4</b>	<b>8.0</b>

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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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	222.00	2,075.00	370.00
KEY 2	# of Completed Home Modifications Provided to Veterans	116.00	383.00	280.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$58,855	\$39,237	\$0
1002	OTHER PERSONNEL COSTS	\$2,480	\$2,120	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$18	\$14	\$0
2005	TRAVEL	\$579	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,001	\$672	\$0
4000	GRANTS	\$6,052,552	\$5,000,000	\$6,066,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,115,485</b>	<b>\$5,042,043</b>	<b>\$6,066,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,501,000	\$1,499,000	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,501,000</b>	<b>\$1,499,000</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>				
368	Fund for Veterans' Assistance	\$4,614,485	\$3,543,043	\$4,566,000
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,614,485</b>	<b>\$3,543,043</b>	<b>\$4,566,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,115,485</b>	<b>\$5,042,043</b>	<b>\$6,066,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.8</b>	<b>0.0</b>

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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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Veterans Served by Veterans Treatment Court Grant Program	543.00	1,721.00	1,100.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$2,719,726	\$3,605,000	\$2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,719,726</b>	<b>\$3,605,000</b>	<b>\$2,500,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$750,000	\$750,000	\$750,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>Method of Financing:</b>				
368	Fund for Veterans' Assistance	\$1,969,726	\$2,855,000	\$1,750,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,969,726</b>	<b>\$2,855,000</b>	<b>\$1,750,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,719,726</b>	<b>\$3,605,000</b>	<b>\$2,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

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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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
	4000 GRANTS	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

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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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$277,545	\$290,961	\$312,792
1002	OTHER PERSONNEL COSTS	\$2,160	\$4,420	\$3,120
2001	PROFESSIONAL FEES AND SERVICES	\$11,451	\$10,112	\$12,090
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$191	\$903	\$220
2005	TRAVEL	\$12,445	\$13,503	\$13,750
2009	OTHER OPERATING EXPENSE	\$45,448	\$70,701	\$48,628
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$349,240</b>	<b>\$390,600</b>	<b>\$390,600</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$349,240	\$390,600	\$390,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$349,240</b>	<b>\$390,600</b>	<b>\$390,600</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$349,240</b>	<b>\$390,600</b>	<b>\$390,600</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.8</b>	<b>5.7</b>	<b>7.0</b>

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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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,154,925	\$1,249,827	\$1,190,956
1002	OTHER PERSONNEL COSTS	\$56,921	\$33,051	\$29,685
2001	PROFESSIONAL FEES AND SERVICES	\$207,868	\$230,707	\$179,352
2003	CONSUMABLE SUPPLIES	\$10,168	\$11,179	\$8,148
2004	UTILITIES	\$9,293	\$8,637	\$7,500
2005	TRAVEL	\$88,593	\$45,598	\$32,009
2006	RENT - BUILDING	\$5,065	\$1,679	\$1,630
2007	RENT - MACHINE AND OTHER	\$11,657	\$6,850	\$4,400
2009	OTHER OPERATING EXPENSE	\$166,805	\$191,023	\$110,854
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,711,295</b>	<b>\$1,778,551</b>	<b>\$1,564,534</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,556,925	\$1,637,681	\$1,473,664
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,556,925</b>	<b>\$1,637,681</b>	<b>\$1,473,664</b>
<b>Method of Financing:</b>				
368	Fund for Veterans' Assistance	\$154,370	\$140,870	\$90,870
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$154,370</b>	<b>\$140,870</b>	<b>\$90,870</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,711,295</b>	<b>\$1,778,551</b>	<b>\$1,564,534</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.7</b>	<b>18.4</b>	<b>19.0</b>

3.A. Strategy Level Detail

DATE: 12/2/2019

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:07:36AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$47,933,979	\$48,902,411	\$47,570,811
<b>METHODS OF FINANCE :</b>	\$47,933,979	\$48,902,411	\$47,570,811
<b>FULL TIME EQUIVALENT POSITIONS:</b>	381.5	394.6	396.5

### 3.B. Sub-strategy Request

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Michelle Nall	<b>Statewide Goal Code:</b> 04-08	
<b>AGENCY GOAL:</b>	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
<b>OBJECTIVE:</b>	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
<b>STRATEGY:</b>	01 Claims Representation & Counseling to Veterans and their Families			
<b>SUB-STRATEGY:</b>	01 Claims Representation & Counseling to Veterans and their Families			
Code	Sub-strategy Request	Expended 2018	Expended 2019	Budgeted 2020
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 5,716,662	\$ 5,944,065	\$ 6,951,767
1002	Other Personnel Costs	\$ 155,203	\$ 292,741	\$ 167,187
2001	Professional Fees and Services	\$ 96,653	\$ 5,308	\$ 1,870
2003	Consumable Supplies	\$ 14,963	\$ 15,978	\$ 9,299
2004	Utilities	\$ 10,183	\$ 12,285	\$ 11,243
2005	Travel	\$ 261,288	\$ 109,550	\$ 167,908
2006	Rent - Building	\$ 4,526	\$ 19,494	\$ 38,971
2007	Rent - Machine and Other	\$ 57,331	\$ 22,526	\$ 31,072
2009	Other Operating Expense	\$ 172,907	\$ 328,089	\$ 328,133
4000	Grants	\$ 4,995	\$ 4,560	\$ 6,000
	<b>Total, Objects of Expense</b>	<b>\$ 6,494,711</b>	<b>\$ 6,754,596</b>	<b>\$ 7,713,450</b>
	<b>Method of Financing:</b>			
001	General Revenue Fund	\$ 7,018,122	\$ 6,612,768	\$ 6,608,176
0368	Veterans Assistance Fund	\$ 42,977	\$ 54,574	\$ 54,574
666	Appropriated Receipts	\$ 68,500	\$ 68,500	\$ 68,500
777	Interagency Contract	\$ 50,000	\$ -	\$ -
802	License Plate Trust Fund	\$ 5,472	\$ 6,000	\$ 6,000
	<b>Total, Method of Financing</b>	<b>\$ 7,185,071</b>	<b>\$ 6,741,842</b>	<b>\$ 6,737,250</b>
<b>Number of Positions (FTE)</b>		128.7	125.1	141.5



### 3.B. Sub-strategy Request

**Sub-strategy Description and Justification:**

The Claims Department 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 Benefit Advisors are located in 40 offices throughout the state. Due to representation by the Texas Veterans Commission, 283,417 Texas Veterans and their families received over \$4.98 billion in compensation and pensions during FY 2019.

### 3.B. Sub-strategy Request

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Michelle Nall	<b>Statewide Goal Code:</b> 04-08	
<b>AGENCY GOAL:</b>	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
<b>OBJECTIVE:</b>	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
<b>STRATEGY:</b>	01 Claims Representation & Counseling to Veterans and their Families			
<b>SUB-STRATEGY:</b>	02 Veterans County Service Officer Support			
Code	Sub-strategy Request	Expended 2018	Expended 2019	Budgeted 2020
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 52,400	\$ 50,400	\$ 52,800
1002	Other Personnel Costs	\$ 720	\$ -	\$ 240
2001	Professional Fees and Services			
2003	Consumable Supplies			
2004	Utilities			
2005	Travel	\$ 1,184	\$ 121	\$ 600
2006	Rent - Building			
2007	Rent - Machine and Other	\$ 12,000	\$ 1,500	\$ 2,000
2009	Other Operating Expense	\$ 115,587	\$ 4,783	\$ 5,756
4000	Grants			
	<b>Total, Objects of Expense</b>	<b>\$ 181,891</b>	<b>\$ 56,804</b>	<b>\$ 61,396</b>
	<b>Method of Financing:</b>			
001	General Revenue	\$ 181,891	\$ 56,804	\$ 61,396
	<b>Total, Method of Financing</b>	<b>\$ 181,891</b>	<b>\$ 56,804</b>	<b>\$ 61,396</b>
	<b>Number of Positions (FTE)</b>	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 department 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, there are 45 counties with no VCSO assigned to them. Of the 209 counties staffed with a VCSO (some counties have multiple, while others have none), only 123 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.

**External/Internal Factors Impacting Sub-strategy:**

### 3.B. Sub-strategy Request

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Michelle Nall	<b>Statewide Goal Code:</b> 04-08	
<b>AGENCY GOAL:</b>	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
<b>OBJECTIVE:</b>	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
<b>STRATEGY:</b>	04 Veterans Outreach			
<b>SUB-STRATEGY:</b>	01 Veterans Outreach			
Code	Sub-strategy Request	Expended 2018	Expended 2019	Budgeted 2020
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 943,185	\$ 780,635	\$ 923,655
1002	Other Personnel Costs	\$ 35,484	\$ 37,004	\$ 13,750
2001	Professional Fees and Services	\$ 75,671	\$ 127,437	\$ 105,007
2003	Consumable Supplies	\$ 2,829	\$ 2,739	\$ 2,418
2004	Utilities	\$ 8,003	\$ 7,718	\$ 7,549
2005	Travel	\$ 64,460	\$ 88,865	\$ 124,586
2006	Rent - Building	\$ 38,618	\$ 53,585	\$ 72,728
2007	Rent - Machine and Other	\$ 7,686	\$ 4,720	\$ 8,601
2009	Other Operating Expense	\$ 438,594	\$ 368,510	\$ 197,604
4000	Grants	\$ 433,166	\$ -	\$ -
	<b>Total, Objects of Expense</b>	<b>\$ 2,047,697</b>	<b>\$ 1,471,213</b>	<b>\$ 1,455,898</b>
	<b>Method of Financing:</b>			
001	General Revenue	\$ 544,507	\$ 530,160	\$ 556,608
368	Fund for Veterans' Assistance	\$ -	\$ 5,505	
777	Interagency Contract	\$ 1,503,190	\$ 935,548	\$ 899,290
	<b>Total, Method of Financing</b>	<b>\$ 2,047,697</b>	<b>\$ 1,471,213</b>	<b>\$ 1,455,898</b>
	<b>Number of Positions (FTE)</b>	<b>16.4</b>	<b>13.3</b>	<b>6.0</b>

### 3.B. Sub-strategy Request

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**Sub-strategy Description and Justification:**

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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 are aware of 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 monthly 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 an annual report, a yearly publication focusing on the successes of the agency including data from each program area.

Within Communications and Veterans Outreach, the agency's Public Affairs Officer coordinates the effort to communicate agency resource information to Veterans with national, statewide and local media outlets. The Public Affairs 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. Annually, Communications and Veterans Outreach conducts a contracted community outreach campaign to provide information to, and increase awareness of, benefits and services available to veterans.

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### 3.B. Sub-strategy Request

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Michelle Nall	<b>Statewide Goal Code:</b> 04-08	
<b>AGENCY GOAL:</b>	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
<b>OBJECTIVE:</b>	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
<b>STRATEGY:</b>	04 Veterans Outreach			
<b>SUB-STRATEGY:</b>	02 Women Veterans Program			
Code	Sub-strategy Request	Expended 2018	Expended 2019	Budgeted 2020
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 69,275	\$ 59,243	\$ 231,367
1002	Other Personnel Costs	\$ 5,140	\$ 340	\$ 1,580
2001	Professional Fees and Services	\$ 18	\$ 17	\$ 80
2003	Consumable Supplies	\$ -	\$ -	\$ 1,000
2004	Utilities	\$ 1,602	\$ 703	\$ 2,916
2005	Travel	\$ 11,316	\$ 15,514	\$ 15,000
2006	Rent - Building	\$ 79	\$ 6,100	\$ 500
2007	Rent - Machine and Other	\$ 217	\$ -	\$ 500
2006	Other Operating Expense	\$ 4,166	\$ 24,242	\$ 22,588
4000	Grants			
	<b>Total, Objects of Expense</b>	<b>\$ 91,812</b>	<b>\$ 106,159</b>	<b>\$ 275,531</b>
	<b>Method of Financing:</b>			
001	General Revenue	\$ 91,812	\$ 106,159	\$ 275,531
	<b>Total, Method of Financing</b>	<b>\$ 91,812</b>	<b>\$ 106,159</b>	<b>\$ 275,531</b>
	<b>Number of Positions (FTE)</b>	1.0	1.0	4.0

### 3.B. Sub-strategy Request

**Sub-strategy Description and Justification:**

The Women Veterans Program aims to educate the women veterans of Texas about their benefits and connect them to local, state and federal services. The Women Veterans Program conducts research and surveys to identify the needs of women veterans and makes legislative recommendations to expand gender-specific services for women veterans and their families. Through outreach, the Women Veterans Program creates awareness, informing the general public about the role women have played in our national defense. The Women Veterans Program was established as an initiative in 2011 and formally established in 2015 by HB 867. In 2017, SB 805, further expanded the scope of responsibilities of the Women Veterans Program. In 2019, the Legislature approved an additional \$377,000 in Appropriations and 3.0 FTEs to support the Woman Veterans Program.

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Michelle Nall	<b>Statewide Goal Code:</b> 04-08	
<b>AGENCY GOAL:</b> 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
<b>OBJECTIVE:</b> 01 Ensure Veterans Receive Claims, Employment, and Education Benefits				
<b>STRATEGY:</b> 01 Claims Representation & Counseling to Veterans and their Families				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-strategy Request	Expended 2018	Expended 2019	Budgeted 2020
01	Claims Representation & Counseling to Veterans and their Families	\$6,494,711	\$6,754,596	\$7,713,450
02	Veterans County Service Officer Support	\$181,891	\$56,804	\$61,396
<b>Total, Sub-strategies</b>		<b>\$6,676,602</b>	<b>\$6,811,400</b>	<b>\$7,774,846</b>



### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Michelle Nall	<b>Statewide Goal Code:</b> 04-08	
<b>AGENCY GOAL:</b> 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
<b>OBJECTIVE:</b> 01 Ensure Veterans Receive Claims, Employment, and Education Benefits				
<b>STRATEGY:</b> 04 Veterans Outreach				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-strategy Request	Expended 2018	Expended 2019	Budgeted 2020
01	Veterans Outreach	\$2,047,697	\$1,471,213	\$1,455,898
02	Women Veterans Program	\$91,812	\$106,159	\$275,531
<b>Total, Sub-strategies</b>		<b>\$2,139,509</b>	<b>\$1,577,372</b>	<b>\$1,731,429</b>

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

**5005 Acquisition of Information Resource Technologies**

3/3 FVA eGrant Management System

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$179,920

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$68,412

\$57,889

Capital Subtotal OOE, Project 3

\$179,920

\$68,412

\$57,889

Subtotal OOE, Project 3

**\$179,920**

**\$68,412**

**\$57,889**

**TYPE OF FINANCING**

Capital

CA 368 Fund for Veterans' Assistance

\$179,920

\$68,412

\$57,889

Capital Subtotal TOF, Project 3

\$179,920

\$68,412

\$57,889

Subtotal TOF, Project 3

**\$179,920**

**\$68,412**

**\$57,889**

4/4 Claims eCase Management System

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$78,394

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$73,649

\$65,860

Capital Subtotal OOE, Project 4

\$78,394

\$73,649

\$65,860

Subtotal OOE, Project 4

**\$78,394**

**\$73,649**

**\$65,860**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$78,394

\$73,649

\$65,860

Capital Subtotal TOF, Project 4

\$78,394

\$73,649

\$65,860

Subtotal TOF, Project 4

**\$78,394**

**\$73,649**

**\$65,860**

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 7:56:47AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

Capital Subtotal, Category 5005

\$258,314

\$142,061

\$123,749

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$258,314**

**\$142,061**

**\$123,749**

**7000 Data Center Consolidation**

*2/2 Data Center Services*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$103,904

\$120,947

\$179,318

Capital Subtotal OOE, Project 2

\$103,904

\$120,947

\$179,318

Subtotal OOE, Project 2

**\$103,904**

**\$120,947**

**\$179,318**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$103,904

\$120,947

\$179,318

Capital Subtotal TOF, Project 2

\$103,904

\$120,947

\$179,318

Subtotal TOF, Project 2

**\$103,904**

**\$120,947**

**\$179,318**

Capital Subtotal, Category 7000

\$103,904

\$120,947

\$179,318

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$103,904**

**\$120,947**

**\$179,318**

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*1/1 CAPPS Implementation*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES

\$108,099

\$126,960

\$0

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 7:56:47AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

1002 OTHER PERSONNEL COSTS		\$9,478	\$8,260	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$41	\$52	\$0
2005 TRAVEL		\$2,820	\$110	\$0
2009 OTHER OPERATING EXPENSE		\$1,283	\$1,461	\$0
Capital Subtotal OOE, Project	1	\$121,721	\$136,843	\$0
Subtotal OOE, Project	1	<b>\$121,721</b>	<b>\$136,843</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$121,721	\$136,843	\$0
Capital Subtotal TOF, Project	1	\$121,721	\$136,843	\$0
Subtotal TOF, Project	1	<b>\$121,721</b>	<b>\$136,843</b>	<b>\$0</b>
Capital Subtotal, Category	8000	\$121,721	\$136,843	\$0
Informational Subtotal, Category	8000			
<b>Total, Category</b>	<b>8000</b>	<b>\$121,721</b>	<b>\$136,843</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>				
		<b>\$483,939</b>	<b>\$399,851</b>	<b>\$303,067</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>				
		<b>\$483,939</b>	<b>\$399,851</b>	<b>\$303,067</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 General Revenue Fund		\$304,019	\$331,439	\$245,178
368 Fund for Veterans' Assistance		\$179,920	\$68,412	\$57,889
Total, Method of Financing-Capital		\$483,939	\$399,851	\$303,067
<b>Total, Method of Financing</b>		<b>\$483,939</b>	<b>\$399,851</b>	<b>\$303,067</b>

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 7:56:47AM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$483,939

\$399,851

\$303,067

Total, Type of Financing-Capital

\$483,939

\$399,851

\$303,067

Total, Type of Financing

\$483,939

\$399,851

\$303,067

**Capital Budget Allocation to Strategies**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 7:57:18AM

Agency code: 403 Agency name: Veterans Commission

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
<b>5005 Acquisition of Information Resource Technologies</b>				
3/3	<i>FVA eGrant Management System</i>			
Capital	2-1-1 GENERAL ASSISTANCE GRANTS	179,920	68,412	\$57,889
	TOTAL, PROJECT	\$179,920	\$68,412	\$57,889
4/4	<i>Claims eCase Management System</i>			
Capital	1-1-1 CLAIMS REPRESENTATION & COUNSELING	78,394	73,649	65,860
	TOTAL, PROJECT	\$78,394	\$73,649	\$65,860
<b>7000 Data Center Consolidation</b>				
2/2	<i>Data Center Consolidation Cost</i>			
Capital	4-1-1 CENTRAL ADMINISTRATION	103,904	120,947	179,318
	TOTAL, PROJECT	\$103,904	\$120,947	\$179,318
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>				
1/1	<i>CAPPS Implementation</i>			
Capital	4-1-1 CENTRAL ADMINISTRATION	121,721	136,843	0
	TOTAL, PROJECT	\$121,721	\$136,843	\$0

Capital Budget Allocation to Strategies

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
TIME: 7:57:18AM

Agency code: 403 Agency name: Veterans Commission

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	TOTAL CAPITAL, ALL PROJECTS	\$483,939	\$399,851	\$303,067
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$483,939	\$399,851	\$303,067

**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:01:06AM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>17.801.000</b> Disabled Vets OutreachPrg			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	6,294,107	7,002,878	7,389,152
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,294,107</b>	<b>\$7,002,878</b>	<b>\$7,389,152</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,294,107</b>	<b>\$7,002,878</b>	<b>\$7,389,152</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.804.000</b> Local Vets Empl Rep Prog			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	3,546,965	4,074,301	4,192,968
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,546,965</b>	<b>\$4,074,301</b>	<b>\$4,192,968</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,546,965</b>	<b>\$4,074,301</b>	<b>\$4,192,968</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>64.035.000</b> Veterans Transportation Program			
2 - 1 - 1 GENERAL ASSISTANCE GRANTS	30,430	26,987	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$30,430</b>	<b>\$26,987</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$30,430</b>	<b>\$26,987</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>64.124.000</b> All Vol Force Educ Assist			
1 - 1 - 3 VETERANS EDUCATION	959,582	1,117,848	958,640



**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:01:06AM

Agency code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$959,582	\$1,117,848	\$958,640
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$959,582	\$1,117,848	\$958,640
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

17.801.000	Disabled Vets OutreachPrg	6,294,107	7,002,878	7,389,152
17.804.000	Local Vets Empl Rep Prog	3,546,965	4,074,301	4,192,968
64.035.000	Veterans Transportation Program	30,430	26,987	0
64.124.000	All Vol Force Educ Assist	959,582	1,117,848	958,640
TOTAL, ALL STRATEGIES		\$10,831,084	\$12,222,014	\$12,540,760
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$10,831,084	\$12,222,014	\$12,540,760
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:01:34AM

Agency code: 403                      Agency name: Veterans Commission

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<b>CFDA 17.801.000 Disabled Vets OutreachPrg</b>								
2016	\$7,740,395	\$980,788	\$0	\$0	\$0	\$0	\$980,788	\$6,759,607
2017	\$8,123,173	\$6,924,216	\$1,198,957	\$0	\$0	\$0	\$8,123,173	\$0
2018	\$8,576,043	\$0	\$6,418,388	\$2,157,655	\$0	\$0	\$8,576,043	\$0
2019	\$8,736,911	\$0	\$0	\$5,149,482	\$3,587,429	\$0	\$8,736,911	\$0
2020	\$8,855,164	\$0	\$0	\$0	\$5,182,923	\$3,672,241	\$8,855,164	\$0
2021	\$8,855,164	\$0	\$0	\$0	\$0	\$5,098,111	\$8,855,164	\$0
2022	\$8,855,164	\$0	\$0	\$0	\$0	\$5,013,299	\$5,013,299	\$3,841,865
<b>Total</b>	<b>\$59,742,014</b>	<b>\$7,905,004</b>	<b>\$7,617,345</b>	<b>\$7,307,137</b>	<b>\$8,770,352</b>	<b>\$8,770,352</b>	<b>\$49,140,542</b>	<b>\$10,601,472</b>
<b>Empl. Benefit Payment</b>	<b>\$1,906,170</b>	<b>\$1,323,238</b>	<b>\$1,437,012</b>	<b>\$1,381,200</b>	<b>\$1,381,200</b>	<b>\$1,381,200</b>	<b>\$8,810,020</b>	

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:01:34AM

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<b>CFDA 17.804.000 Local Vets Empl Rep Prog</b>								
2016	\$4,838,039	\$1,776,890	\$0	\$0	\$0	\$0	\$1,776,890	\$3,061,149
2017	\$4,502,807	\$2,457,603	\$0	\$0	\$0	\$0	\$4,502,807	\$0
2018	\$4,627,269	\$0	\$2,180,865	\$2,446,404	\$0	\$0	\$4,627,269	\$0
2019	\$4,883,208	\$0	\$1,707,158	\$3,176,050	\$0	\$0	\$4,883,208	\$0
2020	\$5,033,083	\$0	\$0	\$1,962,396	\$3,070,687	\$0	\$5,033,083	\$0
2021	\$5,033,085	\$0	\$0	\$0	\$2,067,759	\$2,965,326	\$5,033,085	\$0
2022	\$5,033,085	\$0	\$0	\$0	\$0	\$2,173,120	\$2,173,120	\$2,859,965
<b>Total</b>	<b>\$33,950,576</b>	<b>\$4,234,493</b>	<b>\$4,226,069</b>	<b>\$4,153,562</b>	<b>\$5,138,446</b>	<b>\$5,138,446</b>	<b>\$28,029,462</b>	<b>\$5,921,114</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$888,599	\$679,104	\$746,782	\$945,478	\$945,478	\$945,478	\$5,150,919	

4.C. Federal Funds Tracking Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:01:34AM

Agency code: 403                      Agency name: Veterans Commission

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<b>CFDA 64.035.000 Veterans Transportation Program</b>									
2016	\$70,000	\$56,623	\$0	\$0	\$0	\$0	\$0	\$56,623	\$13,377
2017	\$30,000	\$16,599	\$13,401	\$0	\$0	\$0	\$0	\$30,000	\$0
2018	\$38,700	\$0	\$17,029	\$21,671	\$0	\$0	\$0	\$38,700	\$0
2019	\$39,600	\$0	\$0	\$5,316	\$0	\$0	\$0	\$5,316	\$34,284
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$178,300</b>	<b>\$73,222</b>	<b>\$30,430</b>	<b>\$26,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,639</b>	<b>\$47,661</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:01:34AM

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

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<b>CFDA 64.124.000 All Vol Force Educ Assist</b>								
2016	\$1,061,333	\$75,973	\$0	\$0	\$0	\$0	\$75,973	\$985,360
2017	\$1,090,376	\$879,008	\$211,368	\$0	\$0	\$0	\$1,090,376	\$0
2018	\$1,349,559	\$0	\$978,149	\$371,410	\$0	\$0	\$1,349,559	\$0
2019	\$1,480,495	\$0	\$0	\$1,017,252	\$463,243	\$0	\$1,480,495	\$0
2020	\$1,422,594	\$0	\$0	\$0	\$743,428	\$679,166	\$1,422,594	\$0
2021	\$1,422,594	\$0	\$0	\$0	\$0	\$527,505	\$1,422,594	\$0
2022	\$1,422,594	\$0	\$0	\$0	\$0	\$311,582	\$311,582	\$1,111,012
<b>Total</b>	<b>\$9,249,545</b>	<b>\$954,981</b>	<b>\$1,189,517</b>	<b>\$1,388,662</b>	<b>\$1,206,671</b>	<b>\$1,206,671</b>	<b>\$7,153,173</b>	<b>\$2,096,372</b>

<b>Empl. Benefit Payment</b>	\$193,211	\$229,935	\$270,814	\$248,031	\$248,031	\$248,031	\$1,438,053	
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**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:02:02AM

Agency Code: **403**

Agency name: **Veterans Commission**

**FUND/ACCOUNT**

	Exp 2018	Exp 2019	Bud 2020
<b>368 Fund for Veterans' Assistance</b>			
Beginning Balance (Unencumbered):	\$12,169,456	\$12,085,047	\$13,457,587
Estimated Revenue:			
3740 Grants/Donations	22,056,969	23,102,338	18,660,000
3851 Interest on St Deposits & Treas Inv	527,932	804,295	670,000
Subtotal: Estimated Revenue	<u>22,584,901</u>	<u>23,906,633</u>	<u>19,330,000</u>
<b>Total Available</b>	<b><u>\$34,754,357</u></b>	<b><u>\$35,991,680</u></b>	<b><u>\$32,787,587</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted Requested	(22,465,802)	(22,296,489)	(19,540,163)
Employee Benefitis	(192,919)	(218,629)	(255,000)
Unemployment Insurance-TWC	0	(7,543)	0
Reimbursement - SORM	(1,553)	(1,159)	(1,500)
SWCAP	(9,036)	(10,273)	(9,500)
<b>Total, Deductions</b>	<b><u>\$(22,669,310)</u></b>	<b><u>\$(22,534,093)</u></b>	<b><u>\$(19,806,163)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$12,085,047</u></b>	<b><u>\$13,457,587</u></b>	<b><u>\$12,981,424</u></b>

**REVENUE ASSUMPTIONS:**

Bases on historical Lottery Ticket revenues, Department of Motor Vehicle donations, Department of Public Safety donations, Texas Park and Wildlife Department, Interest Earned on deposits and miscellaneous donations.

**CONTACT PERSON:**

Michelle Nall

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:02:02AM

Agency Code: 403

Agency name: Veterans Commission

**FUND/ACCOUNT**

	Exp 2018	Exp 2019	Bud 2020
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	7,950	8,097	8,000
Subtotal: Estimated Revenue	<u>7,950</u>	<u>8,097</u>	<u>8,000</u>
<b>Total Available</b>	<b><u>\$7,950</u></b>	<b><u>\$8,097</u></b>	<b><u>\$8,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted Requested	(7,950)	(8,097)	(8,000)
<b>Total, Deductions</b>	<b><u>\$(7,950)</u></b>	<b><u>\$(8,097)</u></b>	<b><u>\$(8,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Based on historical revenues from the Department of Motor Vehicle for the Air Force Association of Texas, American Legion and In God We Trust licenses plates.

**CONTACT PERSON:**

Michelle Nall

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:02:02AM

Agency Code: 403

Agency name: Veterans Commission

**FUND/ACCOUNT**

	Exp 2018	Exp 2019	Bud 2020
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	1,056,869	1,056,869	1,110,194
Subtotal: Estimated Revenue	<u>1,056,869</u>	<u>1,056,869</u>	<u>1,110,194</u>
<b>Total Available</b>	<b><u>\$1,056,869</u></b>	<b><u>\$1,056,869</u></b>	<b><u>\$1,110,194</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted Requested	(1,056,869)	(1,056,869)	(1,110,194)
<b>Total, Deductions</b>	<b><u>\$(1,056,869)</u></b>	<b><u>\$(1,056,869)</u></b>	<b><u>\$(1,110,194)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Michelle Nall