

# Legislative Appropriations Request

Fiscal Years 2016-2017

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

by  
Texas Veterans Commission

August 7, 2014

**STRENGTHENING THE FOUNDATION:**

**building a better future for Veterans**

**Texas Veterans Commission  
Legislative Appropriations Request  
Fiscal Years 2016 and 2017**

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## CERTIFICATE

Agency Name Texas Veterans Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

### Chief Executive Office or Presiding Judge

  
Signature

Thomas P. Palladino  
Printed Name

Executive Director  
Title

August 7, 2014  
Date

### Board or Commission Chair

  
Signature

Eliseo "Al" Cantu, Jr.  
Printed Name

Chair  
Title

August 7, 2014  
Date

### Chief Financial Officer

  
Signature

Charlie C. Osborne, Jr.  
Printed Name

Chief Financial Officer  
Title

August 7, 2014  
Date



## Administrator's Statement

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### 403 Veterans Commission

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#### TEXAS VETERANS COMMISSION

"With every passing year, we will continue to assure our veterans and their families that Texas is a welcome refuge for them - that the sacrifices they've made will not be forgotten. We will assure them of the freedom to make the most of their lives and support their hopes and dreams, whether that's building their own business or climbing the corporate ladder. We will assure them they've given enough to us. Now it's our turn to give back to them." - Governor Rick Perry Speech to the Texas Department of the Veterans of Foreign Wars (VFW) Mid-Winter Conference on February 03, 2014

#### ADMINSTRATOR'S STATEMENT

Throughout its entire history, Texas has placed great value upon the military service of its citizens. As early as the 1830's, both the Republic and State of Texas issued land grants as additional compensation for those who served Texas in the military. The care of those who fought for Texas' causes was a priority for the state's leaders then, and it remains so to this day.

Our military is winding down two of the longest conflicts in our nation's history, after eight years of war in Iraq and over twelve years in Afghanistan. As these wars come to an end, force-shaping efforts are underway to reduce the size of the U.S. Armed Forces and to decrease defense spending. This follows a similar trend to the post-war years over forty years ago when the last American troops left Vietnam. As these conflicts, and the stories of those brave men and women who fought them vanish from newspaper headlines, some in the federal government are tempted to cut back on support for these servicemembers as they transition to civilian careers and become Veterans.

Despite this national trend, the State of Texas, through the Governor and the Texas Legislature, continues to make significant commitments to care for Texas Veterans, their families, and survivors. The regular session of the 83rd Texas Legislature will be remembered as one in which lawmakers made among the most significant and meaningful commitments to Texas Veterans. State leaders passed legislation that invested in a solution to help address the growing backlog of federal disability claims in Texas, promoted Veteran entrepreneurship as good for business in Texas, committed to preserving the state's Hazlewood Exemption program, and enhanced critical mental health services for Veterans.

The Legislature also passed significant legislation affecting a number of critical issues and services for Veterans including professional and occupational licenses and certifications, state contracting preferences for service-disabled Veteran small business owners, discounts on utility bills for certain disabled Veterans and property tax exemptions for surviving spouses of servicemembers killed in action.

The Texas Veterans Commission is proud to be the state agency charged with Veterans advocacy, and continues to provide superior service to Veterans in the areas of claims assistance, employment services, education, and grant funding that will significantly improve the quality of life for all Texas Veterans, their families and survivors.

Few other states throughout the country have established and consolidated such a wide range of programs that provide resources and assistance to their Veterans. No other state has centralized all of these program areas within their state's Veterans agency. Texas continues to be recognized for aggressively leading the nation on Veteran issues. National leaders have referred to the "Texas-model" when advocating for the integration of Veterans services. This integration allows the agency to remain Veteran focused, with no competing priorities.

#### STRUCTURE OF THE TEXAS VETERANS COMMISSION

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The five-member Commission is responsible for policy-making and citizen representation. The Commission appoints the Executive Director and a budget for the agency. They also participate in the agency's budget preparation and strategic planning efforts. This Legislative Appropriations Request is the result of a collaborative effort by Commissioners and agency staff. The members of the Texas Veterans Commission serve six year terms. Their names, hometowns and term expirations are as follows:

- Eliseo Cantu, Jr., Major, US Army, (Ret), Chair, Corpus Christi, 12/31/2019
- James H. Scott, Colonel, USAF (Ret), Vice Chair, San Antonio, 12/31/2015
- The Reverend Richard A. McLeon, IV, U.S. Army Veteran, Henderson, 12/31/2017
- Daniel P. Moran, Captain, USMC (Ret), Cypress, 12/31/2019
- J.K. "Jake" Ellzey, Commander, US Navy (Retired), Midlothian, 12/31/2017

The mission of the Texas Veterans Commission "is to advocate for and provide superior service to Veterans in the areas of claims assistance, employment services, education and grant funding that will significantly improve the quality of life of Texas Veterans and their families." The vision of the Texas Veterans Commission is to provide direct services to Texas Veterans through four program areas and connects Texas Veterans to all Veterans' services. This integrated approach provides Veterans with a gateway to Veterans benefits in Texas to meet the Veterans' needs.

**PROVIDING DIRECT SERVICES TO VETERANS**

Claims Representation and Counseling assists Texas Veterans, survivors and dependents in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). It also executes the State Strike Force and Fully Developed Claims Teams initiative to help address the backlog of VA claims.

Veterans Employment Services matches Veterans, particularly Veterans with significant barriers to employment, with the best employment opportunities available. This program also outreaches to employers to encourage hiring of Veterans, recruit positions, and match employers with qualified Veterans.

Veterans Education Program directs two programs with complimentary missions: the Federal Program functions as the State Approving Agency and determines those programs of education and training within the state which may be approved for Veterans training and for which eligible Veterans and their families may receive GI Bill educational benefits; the State Program oversees the administration of the Hazlewood Act exemption program, manages the statewide Education Coordinator Program, and facilitates the Veterans Education Excellence Award Program.

**PROVIDING GRANTS TO ORGANIZATIONS THAT ASSIST VETERANS**

Fund for Veterans' Assistance provides competitive, reimbursement grants to non-profit organizations, Veteran Service Organizations (VSO), and units of local government to provide direct services to Texas Veterans and their families. These grants are awarded in three categories: General Assistance Grants; Housing4TexasHeroes (H4TXH) Grants; and Veterans Mental Health Grants.

**CONNECTING VETERANS TO SERVICES**

Communications and Veterans Outreach communicates and reaches out to the almost 1.7 million Veterans in Texas to ensure that all Texas Veterans receive information on all the services and benefits they earned through their service.

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Women Veterans Initiative assists Women Veterans in Texas by helping them obtain their federal and state Veteran services and support, and by coordinating supplemental services and support with local governments and community organizations.

Veteran Entrepreneur Program fosters and promotes Veteran entrepreneurship throughout the State of Texas by connecting aspiring Veteran entrepreneurs with the resources available to help their businesses thrive.

#### SIGNIFICANT TRENDS IN THE PROVISION OF SERVICES AND EXTERNAL CIRCUMSTANCES

##### VETERAN POPULATION PROJECTIONS

The U.S. Department of Veterans Affairs (VA) defines “Veterans” as those who served in the active duty military, Coast Guard, uniformed Public Health Service, the uniformed National Oceanic and Atmospheric Administration, reservists called to active duty, and those disabled while on active duty training. The U.S. Department of Labor also adds to that definition that the Veteran must have served 180 days.

The Department of Veterans Affairs (VA) released the Veteran Population Model 2011 (VetPop2011) which provides the latest official Veteran population projections. VetPop2011 is an actuarial projection model developed by the Office of the Actuary for Veteran population projection from Fiscal Year (FY) 2010 to FY 2040. Using the best available Veteran data by the end of FY 2010, VetPop2011 projects future living Veteran counts by key demographic characteristics.

It should be noted that the actuary data for VetPop2011 was collected prior to the force reductions announced by the U.S. Department of Defense (DoD), beginning in January 2012. As a result, it is the assessment of the Texas Veterans Commission that while VA’s long term projections are likely sound, the projections do not account for this current surge of servicemembers departing the military, in many cases involuntarily. This affects the demand for services, as highlighted below.

According to VetPop 2011, Texas is currently home to 1.67 million Veterans, second in population only to California. Many Veterans either entered service in Texas or were stationed at one of the 15 active military installations spread throughout the state. Veterans remain in or migrate to Texas for many reasons, including to take advantage of a military-friendly culture and the many services and Veterans benefits the state provides.

While males continue to dominate all branches of service, the number of female Veterans continues to increase steadily. In FY 2013, the population of women Veterans nationwide climbed to 2.2 million. By percentage, women Veterans now represent just over 10 percent of the total U.S. Veteran population of 21.9 million. Texas has seen its population of women Veterans climb sharply as well, up to 191,000 women Veterans in FY 2013, and overtaking California to now boast the largest female Veteran population in the country.

This population of Veterans is spread across a huge geographic area. While approximately 70 percent of Texas Veterans live within one of the largest 25 counties by Veteran population, the remaining 30 percent, which represents approximately 503,000 Veterans, are spread across 229 counties, many of those rural, to very rural, with less than 7 persons per square mile.

All of these population factors present huge challenges to providing responsive Veterans services to a diverse population of Veterans, with unique needs, over such a vast



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geographic area. The Texas Veterans Commission will continue to be challenged to meet the growing demand for services.

THERE ARE TWO KEY EXTERNAL FACTORS WHICH CONTINUE TO INCREASE THE DEMAND FOR VETERANS SERVICES.

#### FORCE REDUCTIONS CAUSE A SURGE OF VETERANS TO TEXAS

As noted previously, VA's near term population projections do not account for surge of servicemembers departing the military in the near term. The end of combat operations in Iraq, an already significantly decreased military presence in Afghanistan followed by a possible complete withdrawal by December 2014, and force shaping measures, first announced by the U.S. Department of Defense (DoD) in January 2012, are all expected to increase the number of servicemembers separating from the military, either voluntarily or as the result of force reductions measures.

In February 2014, DoD announced further proposed cuts when it submitted its budget to Congress. The proposed reductions include a sharp drawdown in the size of the Army, to as low as 440,000 active duty soldiers from the current size of 520,000. The proposed budget also envisions a 5-percent reduction in the Army National Guard and Army Reserve. The Marine Corps will draw down from about 190,000 to an endstrength of approximately 182,000.

An analysis of this impact to Texas reveals that approximately 31,600 additional Veterans will either remain or migrate to Texas as the result of separation from the military related to the drawdown. This surge will have a significant impact on the demand for Veterans services. Due to more robust transition assistance programs by the DoD and other organizations, and a greater level of awareness of benefits available, recently separated Veterans of the wars in Iraq and Afghanistan are seeking services at a much higher rate than any previous generation of Veterans. To use the VA disability claims process as an example, not only are they filing claims at a greater rate than Veterans of previous conflicts, but they are also claiming more individual disabilities and more complex disabilities, than the Veterans of prior wars. This is largely due to multiple combat deployments in a combat theatre for a longer period than at any time since WWII. This is also attributable to advances in force protection technology, as many wounded servicemembers are surviving incidents that would have been fatal during previous conflicts. Additionally, as is commonly noted, the signature wounds of the wars in Iraq and Afghanistan are largely unseen wounds, manifesting themselves in the form of Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury. These conditions require specific and intensive services.

#### LARGE AGING POPULATION OF VETERANS

The second external factor that will continue to swell the demand for Veterans services in Texas is an aging population of Veterans, specifically from the WWII, Korea, and Vietnam eras. The greater number of Texas Veterans from these earlier periods of service inflates the average age of the Veteran population. In 2011, approximately 47 percent of the Veterans in Texas served during the Vietnam, Korean or WWII eras compared to approximately 16 percent of Texas Veterans served during the Gulf War Era I (August 1990 through August 2001) and 15 percent of Texas Veterans served during the Gulf War Era II (September 2001 and later).

As these previous generations of Veterans age and their health deteriorates, their need for more intensive healthcare services, in particular will grow. Their service-connected conditions worsen with age resulting in those Veterans filing for increases in disability compensation, as well as new service-connected conditions "as a direct result" of conditions whose service connection has already been established.

#### VETERANS NEEDS

Upon leaving the military, a Veteran will need benefits and services such as:

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- Filing a claim with the VA
- Using Veteran education benefits
- Finding on-the-job training opportunities
- Finding employment
- Starting or growing a business
- Getting housing assistance
- Accessing healthcare
- Getting counseling for Post-Traumatic Stress Disorder or Traumatic Brain Injury
- Finding family and child services
- Finding referrals to other services
- Getting into a Veterans' Retirement Home
- Accessing burial, health, and life insurance benefits

#### REQUEST FOR NEW FUNDING

In establishing priorities for additional funding, strengthening the foundation that the Governor, Lieutenant Governor, Speaker and Legislature have laid for Veterans over the past biennium is the top priority. The Commissioners of the Texas Veterans Commission believe that the priorities identified in this Legislative Appropriations Request representative needed efforts to continue to strengthen that foundation.

##### 1. Implementation of State Veterans Education Program

This Exceptional Item allows the Texas Veterans Commission to implement the State Veterans Education Program directed by the passage of Senate Bill 1158 in 2013. SB 1158 accomplished the following:

- Transferred administration of the Texas Hazlewood Act exemption program from the Texas Higher Education Coordinating Board to the Texas Veterans Commission.
- Established a statewide Veteran Education Coordinator Program to provide assistance to schools and student Veterans.
- Established a Veterans Education Excellence Award Program to recognize institutions of higher education within the state for excellence in providing education and related services to Veterans and their families.

##### 2. Texas Veterans Healthcare Strike Force Team

This Exceptional Item will allow the Texas Veterans Healthcare Strike Force Team to work from VA medical offices around the state and help resolve any access issues raised by Texas Veterans or referred to them by the Texas Veterans Healthcare Hotline. The fourteen-member (14) Texas Veterans Healthcare Strike Force Team will include Texas Veterans Healthcare Liaisons placed strategically throughout the state to ensure that in Texas, Veterans and their families receive the healthcare they have earned.

##### 3. Texas Hiring Veteran Initiative

This Exceptional Item equips the Texas Veterans Commission with needed resources to assist other state agencies in their efforts to increase their hiring of Veterans. In

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January 2014, the TVC established a Veterans Employment Liaison (VEL) to work with public entities, with a focus on state government, to assist them with hiring Veterans.

4. Veteran Entrepreneur Program (Phase II)

This Exceptional Item allows for the continued implementation of the Veteran Entrepreneur Program at the Texas Veterans Commission, which has existed in a pilot form since April 2012, but was formally established in 2013 by Senate Bill 1476, passed during the 83rd Legislature. The purpose of the Veteran Entrepreneur Program is to foster and promote Veteran Entrepreneurship throughout the state of Texas. Phase II of this implementation involves executing a Veteran Business Education and Mentoring strategy, turning aspiring Veteran Entrepreneurs into actual Veteran Business Owners.

5. Women Veterans Initiative

This Exceptional Item expands the capacity and capabilities of the Women Veterans Initiative at the Texas Veterans Commission, which advocates for women Veterans and works to increase public awareness about the gender-specific needs of women Veterans and recommend legislative initiatives and the development of policies on the local, state, and national levels to address the issues affecting women Veterans. This includes the incorporation of an additional Women Veterans Claims/Healthcare Coordinator, Women Veterans Employment Coordinator, and Women Veterans Outreach Coordinator.

6. Veteran Hiring Support to Employers

This Exceptional Item helps the Veteran Employment Services program at the Texas Veterans Commission to fill a gap in employment services for Veterans that have resulted from significant policy changes at the federal level. Operating under new federal restrictions, continuing the level of service that has made Texas the number one state in the nation for Veteran employment will only be possible if the state's current Veteran Employment Services are supplemented. Veteran Employer Resource Specialists will be deployed regionally to assist those JVSG staff members in their new role of solely doing job development with employers. Once these developed positions become available, Veteran Employer Resource Specialists will work to fill those vacancies with qualified Veteran job seekers.

7. Enhance Communications and Veteran Outreach

This Exceptional Item provides resources necessary to complete a comprehensive awareness campaign that includes PSAs; advertising on radio, in print and online; social media; website improvements in usability; and other marketing materials. This would increase recognition and allow the Texas Veterans Commission to assist more Veterans in Texas access their benefits, which could increase the amount of money coming into Texas through their benefits. It also increases capacity within the Communication and Veterans Outreach staff required to supplement any awareness campaign efforts and outreach to Veterans.

8. Realign Veteran Service Representatives and Management Teams

This Exceptional Item request supports an equitable adjustment which will promote salary parity for similar positions in the public, nonprofit, and private sectors. This also allows for restructuring of the Claims Representation and Counseling Program within the Texas Veterans Commission to adopt a manager-level supervisory chain. Currently, managerial duties, even in large offices outside of the Regional Offices in Houston and Waco, are performed as collateral functions to the primary role providing direct Claims Representation and Counseling Services to Veterans.

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9. CAPPS Implementation

This Exceptional Item is a request for additional personnel and expertise in order to successfully implement the Texas Veterans Commission's transition to the Centralized Accounting and Payroll/Personnel System (CAPPS), which provides a single software solution for Financial and Human Resources/Payroll administration for Texas state agencies. The Texas Veterans Commission has been notified by the Comptroller of Public Accounts that the Texas Veterans Commission will transition to CAPPS in the FY 2016-2017 biennium.

In addition to the exceptional items listed above, the Supreme Court supports the following items that are included in other agencies' budget requests:

**SUPREME COURT OF TEXAS**

The Supreme Court of Texas and the Texas Veterans Commission wish to partner in a new initiative to be known as Justice for Veterans to increase funding for Veterans Courts and direct legal assistance to veterans and their families. The Supreme Court of Texas is requesting \$2 million per year (\$4 million total) to provide direct legal assistance to veterans and their immediate families as part of the Justice for Veterans Initiative. These funds would be used for grants to organizations providing legal aid, legal clinics, or other legal services. The Texas Veterans Commission will contribute \$1.5 million in funding this biennium from the Fund for Veterans Assistance for grants to support Veterans Courts and direct legal aid to programs approved by the Supreme Court. Combined, these contributions will create a grant program worth of \$5.5 million (biennium) capable of awarding \$2.75 million per year in grants to assist Texas Veterans and their families with their legal needs

**EXECUTIVE DIRECTOR SALARY INCREASE AUTHORITY**

The Texas Veterans Commission is requesting the authority (not separate appropriations) to increase the salary of the agency's Executive Director, Salary Group 4, \$132,355, 1 exempt position, to be funded out of the baseline request.

The annual compensation for the agency's executive director is legislatively set in Article I of the General Appropriations Act (GAA) as follows: FY14: \$116,150; and FY15: \$118,473; both salaries are in Salary Group 4 (for positions exempt from the State's Classification Plan).

The SAO reported the market average for the TVC Executive Director as \$132,355, that falls well within the established salary group four. However, due to the salary caps specified within the GAA; it is significantly less than the recommended market average creating loss wages of \$15,043 per year.

As of June 30, 2014, the Texas Veterans Commission, as an agency, manages program budgets of \$25.8 million in appropriations and employs 390.77 FTEs which is an increase of approximately 66% since 2009.

**10% GENERAL REVENUE-RELATED BASE REDUCTION**

The requested 10% reduction in General Revenue-related funding would have an incredibly adverse impact on the Texas Veterans Commission. The reduction would lead to the loss of 15 Claims Counselors and members of the State Strike Force and Fully Developed Claims Team which, in turn, would reduce the number of claims filed with the VA and the amount of benefits returned to Veterans and the state and adversely impact the agency's efforts to help address the backlog of federal disability claims at VA. The reduction would decrease the number of staff helping the families of Veterans find employment and the number of staff helping Veterans to use their educational benefits, both of which also have adverse consequences for Veterans, their families, and the state. Additionally, these cuts reduce the amount of grant funds

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available to award to organizations providing services to Veterans. The reductions to Veterans Outreach and Central Administration also have a disproportional impact on the agency since those positions are critical to educate Veterans about their benefits and supporting the agency, but contribute to the amount of Federal funds which the Texas Veterans Commission is due for its support of its federally funded programs.

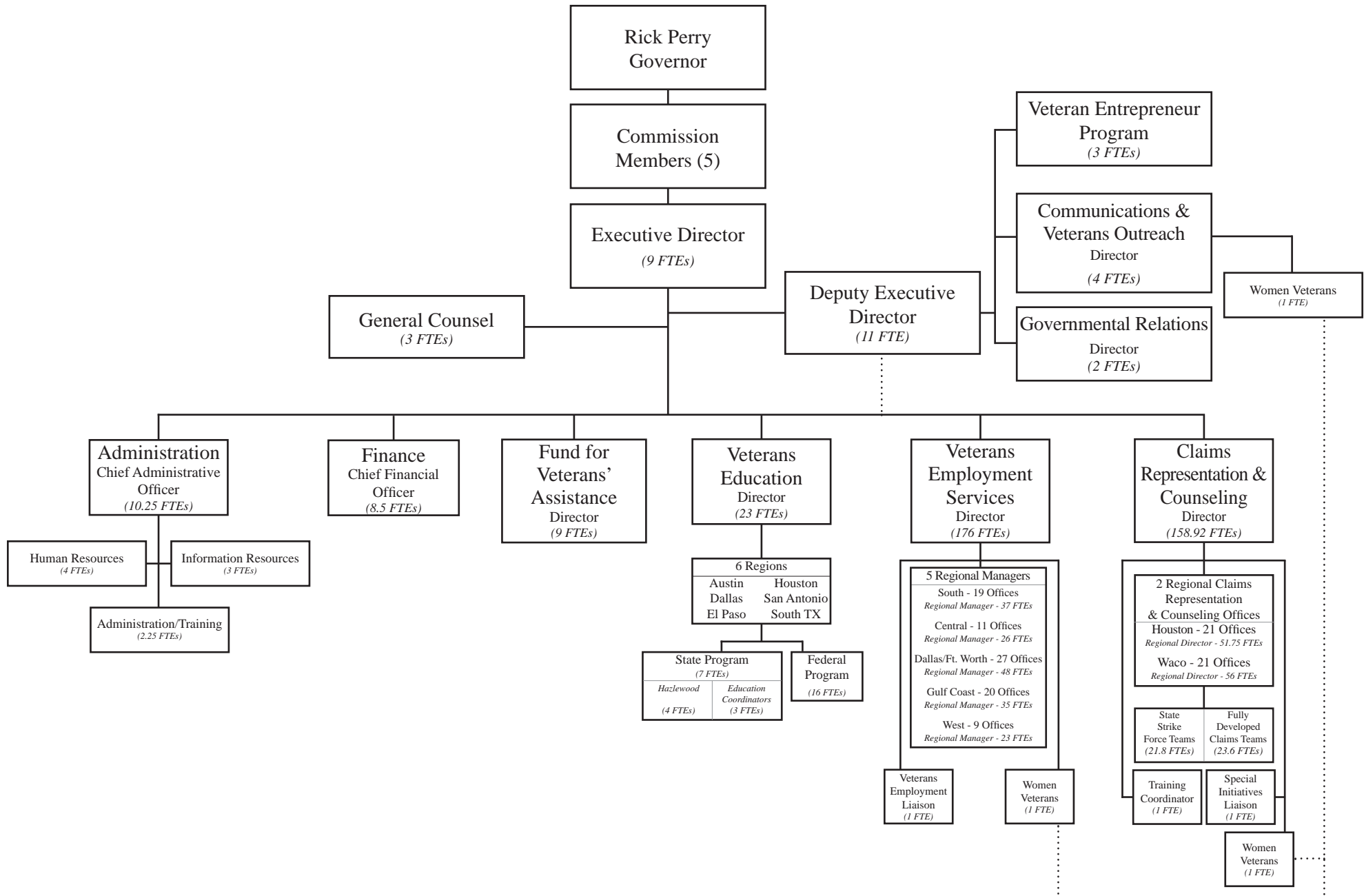
**CONCLUSION**

Despite an effort nationwide to scale back military-related spending, now is not the time to scale back our commitments to our Veterans. On the contrary, now is the time to strengthen the foundation that Texas' leaders have built and to remind Veterans everywhere that Texas will not forget the sacrifices made by so few on behalf of so many, or in the words of President Theodore Roosevelt, "A man who is good enough to shed his blood for his country is good enough to be given a square deal afterwards."

# TEXAS VETERANS COMMISSION

## ORGANIZATIONAL CHART

AUGUST 2014



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
<b>1</b> <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
<b>1 CLAIMS REPRESENTATION &amp; COUNSELING</b>	7,142,324	6,370,640	6,424,400	6,455,400	6,455,400
<b>2 VETERANS EMPLOYMENT SERVICES</b>	8,960,259	9,309,099	10,292,389	10,219,890	10,219,890
<b>3 VETERANS EDUCATION</b>	1,245,779	1,435,835	1,522,054	1,486,903	1,486,903
<b>4 VETERANS OUTREACH</b>	496,207	615,856	624,036	628,126	628,126
<b>5 VETERAN ENTREPRENEUR PROGRAM</b>	0	185,322	176,002	178,224	178,224
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$17,844,569</b>	<b>\$17,916,752</b>	<b>\$19,038,881</b>	<b>\$18,968,543</b>	<b>\$18,968,543</b>
<b>2</b> Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs					
<b>1</b> <i>Provide General Assistance Grants</i>					
<b>1 GENERAL ASSISTANCE GRANTS</b>	6,664,948	8,223,988	12,364,170	10,964,330	10,964,330
<b>2 HOUSING FOR TEXAS HEROES</b>	0	1,505,000	1,528,470	2,105,970	935,970

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$6,664,948</b>	<b>\$9,728,988</b>	<b>\$13,892,640</b>	<b>\$13,070,300</b>	<b>\$11,900,300</b>
<b>3 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>		1,373,970	1,505,948	1,524,178	1,526,639	1,526,639
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$1,373,970</b>	<b>\$1,505,948</b>	<b>\$1,524,178</b>	<b>\$1,526,639</b>	<b>\$1,526,639</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$25,883,487</b>	<b>\$29,151,688</b>	<b>\$34,455,699</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$25,883,487</b>	<b>\$29,151,688</b>	<b>\$34,455,699</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	8,816,890	10,121,704	10,264,455	10,273,229	10,273,229
<b>SUBTOTAL</b>	<b>\$8,816,890</b>	<b>\$10,121,704</b>	<b>\$10,264,455</b>	<b>\$10,273,229</b>	<b>\$10,273,229</b>
<b>General Revenue Dedicated Funds:</b>					
5123 Air Force Assoc. Of Texas Plates	4,094	0	0	0	0
5141 American Legion License Plate	2,414	0	0	0	0
<b>SUBTOTAL</b>	<b>\$6,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>					
555 Federal Funds	9,711,667	9,937,524	11,004,597	10,927,946	10,927,946
<b>SUBTOTAL</b>	<b>\$9,711,667</b>	<b>\$9,937,524</b>	<b>\$11,004,597</b>	<b>\$10,927,946</b>	<b>\$10,927,946</b>
<b>Other Funds:</b>					
368 Fund for Veterans' Assistance	6,757,913	7,550,806	11,963,382	11,075,042	11,075,042
666 Appropriated Receipts	63,265	63,265	63,265	63,265	63,265
777 Interagency Contracts	79,376	1,472,389	1,154,000	1,220,000	50,000
802 License Plate Trust Fund No. 0802	0	6,000	6,000	6,000	6,000
8000 Governor's Emer/Def Grant	447,868	0	0	0	0
<b>SUBTOTAL</b>	<b>\$7,348,422</b>	<b>\$9,092,460</b>	<b>\$13,186,647</b>	<b>\$12,364,307</b>	<b>\$11,194,307</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,883,487</b>	<b>\$29,151,688</b>	<b>\$34,455,699</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>

**2.A. Summary of Base Request by Strategy**

8/8/2014 9:40:23AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**403 Veterans Commission**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:24AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,793,207	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$9,814,006	\$9,815,206	\$10,273,229	\$10,273,229
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*RIDER APPROPRIATION*

Art IX, Sec 17.08(b), Data Center Reductions (2014-15 GAA)

\$0	\$15,836	\$9,712	\$0	\$0
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Art IX, Sec 18.53, Contingency for SB 1476 (2014-15 GAA)

\$0	\$184,722	\$172,098	\$0	\$0
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Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)

\$(3,301)	\$0	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:24AM

Agency code: <b>403</b>		Agency name: <b>Veterans Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>		\$0	\$107,140	\$267,439	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, 83rd Leg, Regular Session - Sec. 11(a)		\$1,546,003	\$0	\$0	\$0	\$0
HB 1025, 83rd Leg, Regular Session, Sec. 11 (c)		\$500,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(22,737)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)		\$3,718	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$8,816,890</b>	<b>\$10,121,704</b>	<b>\$10,264,455</b>	<b>\$10,273,229</b>	<b>\$10,273,229</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$8,816,890</b>	<b>\$10,121,704</b>	<b>\$10,264,455</b>	<b>\$10,273,229</b>	<b>\$10,273,229</b>

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:24AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE FUND - DEDICATED**

**5123** GR Dedicated - Air Force Association of Texas Plates, No. 5123

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$2,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$4,000	\$4,000	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)

\$2,094	\$0	\$0	\$0	\$0
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Art IX, Sec 18.06, Contingency for HB 7(b) (2014-15 GAA) Appropriation of Specialty License Pla

\$0	\$(4,000)	\$(4,000)	\$0	\$0
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**TOTAL, GR Dedicated - Air Force Association of Texas Plates, No. 5123**

<b>\$4,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**5141** American Legion License Plates, No. 5141

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:24AM

Agency code: <b>403</b>		Agency name: <b>Veterans Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$1,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$2,000	\$2,000	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)	\$1,414	\$0	\$0	\$0	\$0
	Art IX, Sec 18.06, Contingency for HB 7 (b)(2014-15 GAA) Appropriations of Specialty License Pl:	\$0	\$(2,000)	\$(2,000)	\$0	\$0
<b>TOTAL,</b>	<b>American Legion License Plates, No. 5141</b>	<b>\$2,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$6,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$8,823,398</b>	<b>\$10,121,704</b>	<b>\$10,264,455</b>	<b>\$10,273,229</b>	<b>\$10,273,229</b>

**FEDERAL FUNDS**

555 Federal Funds

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:24AM

Agency code: <b>403</b>	Agency name: <b>Veterans Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$9,551,294	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$10,254,194	\$10,254,194	\$10,927,946	\$10,927,946
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$160,373	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$1,085,000	\$870,000	\$0	\$0
<b>Comments: RLL and DVOP</b>					
Art IX, Sec 8.02 (i), Federal Funds/Block Grants (2014-15 GAA)	\$0	\$(578,333)	\$578,333	\$0	\$0
Art IX, Sec 8.02 (i), Federal Funds/Block Grants (2014-15 GAA)	\$0	\$(928,884)	\$928,884	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:24AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 8.02 (i), Federal Funds/Block Grants (2014-15 GAA)		\$0	\$0	\$(1,876,075)	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$0	\$105,547	\$249,261	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$9,711,667</b>	<b>\$9,937,524</b>	<b>\$11,004,597</b>	<b>\$10,927,946</b>	<b>\$10,927,946</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$9,711,667</b>	<b>\$9,937,524</b>	<b>\$11,004,597</b>	<b>\$10,927,946</b>	<b>\$10,927,946</b>

**OTHER FUNDS**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,877,932	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$5,443,944	\$5,443,944	\$11,075,042	\$11,075,042
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**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>403</b>	Agency name: <b>Veterans Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art I-83, Rider 7 (2012-13 GAA) - Revenue from 2012	\$2,480,310	\$0	\$0	\$0	\$0
Art I-91, Rider 6 (2014-15 GAA) - Revenue from 2013	\$0	\$2,600,329	\$0	\$0	\$0
Art I-91, Rider (2014-15 GAA) - UB into 2014	\$(2,600,329)	\$0	\$0	\$0	\$0
Art I-91, Rider 6 (2014-15 GAA) - Increase in projected revenue	\$0	\$6,000,000	\$0	\$0	\$0
Art I-91, Rider 6 (2014-15 GAA) - UB to 2015	\$0	\$(6,500,000)	\$0	\$0	\$0
Art I-91, Rider 6 (2014-15 GAA) - Revenue from 2014	\$0	\$0	\$6,500,000	\$0	\$0
<i>TRANSFERS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>403</b>		Agency name: <b>Veterans Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$6,533	\$19,438	\$0	\$0
<b>TOTAL,</b>	<b>Fund for Veterans' Assistance Account No. 0368</b>	<b>\$6,757,913</b>	<b>\$7,550,806</b>	<b>\$11,963,382</b>	<b>\$11,075,042</b>	<b>\$11,075,042</b>
<b><u>666</u></b>	<b>Appropriated Receipts</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$50,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$63,265	\$63,265	\$63,265	\$63,265
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$13,265	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$63,265</b>	<b>\$63,265</b>	<b>\$63,265</b>	<b>\$63,265</b>	<b>\$63,265</b>
<b><u>777</u></b>	<b>Interagency Contracts</b>					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403	Agency name: Veterans Commission					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$635,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,220,000	\$50,000	\$1,220,000	\$50,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$29,376	\$0	\$0	\$0	\$0	
<b>Comments:</b> TWC - STSEI						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$761,500	\$511,500	\$0	\$0	
<b>Comments:</b> DSHS - Mental Health						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$69,689	\$0	\$0	\$0	
<b>Comments:</b> TWC - STSEI						
Art. VII-7, Rider 16, Trf of Veterans Housing Assistance Program						

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>403</b>		Agency name: <b>Veterans Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
		\$0	\$0	\$12,500	\$0	\$0
	Art VII-7, Rider 16, Transfer of Veterans Housing Assistance Program					
		\$0	\$(580,000)	\$580,000	\$0	\$0
	<i>TRANSFERS</i>					
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					
		\$0	\$1,200	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Art. VII-8, Rider 19, Transfer of Veterans Housing Assistance Program					
		\$(585,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>					
		<b>\$79,376</b>	<b>\$1,472,389</b>	<b>\$1,154,000</b>	<b>\$1,220,000</b>	<b>\$50,000</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$6,000	\$6,000	\$6,000	\$6,000

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:24AM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>8000</b>	Governor's Emergency and Deficiency Grant					
	<i>TRANSFERS</i>					
	Transfer - Emergency Deficiency Grant from Govenor's Office	\$400,000	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$47,868	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Governor's Emergency and Deficiency Grant</b>	<b>\$447,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$7,348,422</b>	<b>\$9,092,460</b>	<b>\$13,186,647</b>	<b>\$12,364,307</b>	<b>\$11,194,307</b>
<b>GRAND TOTAL</b>		<b>\$25,883,487</b>	<b>\$29,151,688</b>	<b>\$34,455,699</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>

**2.B. Summary of Base Request by Method of Finance**

8/8/2014 9:40:24AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>403</b>	Agency name: <b>Veterans Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	328.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	379.5	379.5	383.5	383.5
RIDER APPROPRIATION					
Art IX, Sec 18.53, Contingency for SB 1476	0.0	3.0	3.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 1025, 83rd Leg Regular Session	16.0	0.0	0.0	0.0	0.0
Art VII-8, Rider 19, Transfer of Veterans Housing Assistance Program	1.0	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
LBB & Governor's Office Approval	34.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Lapsed FTEs	(16.2)	(9.7)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>363.5</b>	<b>372.8</b>	<b>382.5</b>	<b>383.5</b>	<b>383.5</b>

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:24AM

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Agency code: <b>403</b>	Agency name: <b>Veterans Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>177.0</b>	<b>181.0</b>	<b>181.0</b>	<b>177.0</b>	<b>177.0</b>

2.C. Summary of Base Request by Object of Expense

8/8/2014 9:40:24AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$14,230,519	\$15,602,019	\$17,040,849	\$17,035,462	\$17,035,462
1002 OTHER PERSONNEL COSTS	\$848,770	\$694,655	\$668,784	\$669,355	\$669,355
2001 PROFESSIONAL FEES AND SERVICES	\$560,751	\$449,752	\$407,945	\$409,650	\$409,650
2003 CONSUMABLE SUPPLIES	\$61,895	\$62,678	\$59,811	\$59,842	\$59,842
2004 UTILITIES	\$55,261	\$57,347	\$58,994	\$59,712	\$59,712
2005 TRAVEL	\$690,558	\$800,060	\$697,435	\$683,636	\$683,636
2006 RENT - BUILDING	\$1,806,997	\$1,702,272	\$1,772,442	\$1,773,664	\$1,773,664
2007 RENT - MACHINE AND OTHER	\$80,142	\$72,076	\$75,124	\$76,045	\$76,045
2009 OTHER OPERATING EXPENSE	\$1,492,639	\$964,829	\$705,815	\$752,116	\$752,116
4000 GRANTS	\$6,055,955	\$8,746,000	\$12,968,500	\$12,046,000	\$10,876,000
<b>OOE Total (Excluding Riders)</b>	<b>\$25,883,487</b>	<b>\$29,151,688</b>	<b>\$34,455,699</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$25,883,487</b>	<b>\$29,151,688</b>	<b>\$34,455,699</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>



**2.D. Summary of Base Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/8/2014 9:40:24AM

**403 Veterans Commission**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 Ensure Veterans Receive Claims, Employment, and Education Benefits					
<b>KEY</b> 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	2,286.00	1,810.00	1,810.00	1,850.00	1,900.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	146.00	143.00	143.00	140.00	140.00
<b>KEY</b> 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	262.00	247.00	247.00	248.00	248.00
4 Percent of TVC Claims Granted by VA	75.00%	75.00%	75.00%	75.00%	75.00%
5 Veterans Employment Services Employment Rate	63.00%	63.50%	64.00%	64.20%	64.50%
6 Veterans Employment Services Retention Rate	79.00%	80.00%	80.20%	80.20%	81.00%

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2014  
 TIME : 9:40:25AM

Agency code: 403

Agency name: Veterans Commission

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Impl of St Vet Ed Prog	\$1,108,242	\$1,108,242	16.0	\$1,036,442	\$1,036,442	16.0	\$2,144,684	\$2,144,684	
2	TX Vets Healthcare SFT	\$785,702	\$785,702	14.0	\$785,702	\$785,702	14.0	\$1,571,404	\$1,571,404	
3	TX Hiring Vets Initiative	\$179,851	\$179,851	3.0	\$168,951	\$168,951	3.0	\$348,802	\$348,802	
4	Vet Entrepreneur Pro (Ph II)	\$556,262	\$556,262	5.0	\$536,262	\$536,262	5.0	\$1,092,524	\$1,092,524	
5	Women Vet Initiative	\$175,759	\$175,759	3.0	\$163,459	\$163,459	3.0	\$339,218	\$339,218	
6	Vet Hiring Support to Employers	\$681,396	\$681,396	12.0	\$645,396	\$645,396	12.0	\$1,326,792	\$1,326,792	
7	Enhance Commun and Vet Outreach	\$645,887	\$645,887	2.0	\$566,714	\$566,714	2.0	\$1,212,601	\$1,212,601	
8	Realign Vet Serv Rep & Mgmt Teams	\$942,499	\$942,499	8.0	\$906,899	\$906,899	8.0	\$1,849,398	\$1,849,398	
9	CAPPS Implementation	\$172,961	\$172,961		\$113,563	\$113,563		\$286,524	\$286,524	
<b>Total, Exceptional Items Request</b>		<b>\$5,248,559</b>	<b>\$5,248,559</b>	<b>63.0</b>	<b>\$4,923,388</b>	<b>\$4,923,388</b>	<b>63.0</b>	<b>\$10,171,947</b>	<b>\$10,171,947</b>	
<b>Method of Financing</b>										
	General Revenue	\$5,248,559	\$5,248,559		\$4,923,388	\$4,923,388		\$10,171,947	\$10,171,947	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$5,248,559</b>	<b>\$5,248,559</b>		<b>\$4,923,388</b>	<b>\$4,923,388</b>		<b>\$10,171,947</b>	<b>\$10,171,947</b>	
<b>Full Time Equivalent Positions</b>				<b>63.0</b>				<b>63.0</b>		

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2014  
 TIME : 9:40:25AM

Agency code: 403

Agency name: **Veterans Commission**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Number of 100% Federally Funded FTEs</b>									
				0.0			0.0		

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2014  
 TIME : 9:40:25AM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>1</b> Ensure Veterans, Their Dependents & Survivors Receive All Due Ben						
<b>1</b> <i>Ensure Veterans Receive Claims, Employment, and Education Benefi</i>						
<b>1</b> CLAIMS REPRESENTATION & COUNSELING	\$6,455,400	\$6,455,400	\$1,728,201	\$1,692,601	\$8,183,601	\$8,148,001
<b>2</b> VETERANS EMPLOYMENT SERVICES	10,219,890	10,219,890	861,247	814,347	11,081,137	11,034,237
<b>3</b> VETERANS EDUCATION	1,486,903	1,486,903	1,108,242	1,036,442	2,595,145	2,523,345
<b>4</b> VETERANS OUTREACH	628,126	628,126	821,646	730,173	1,449,772	1,358,299
<b>5</b> VETERAN ENTREPRENEUR PROGRAM	178,224	178,224	556,262	536,262	734,486	714,486
<b>TOTAL, GOAL 1</b>	<b>\$18,968,543</b>	<b>\$18,968,543</b>	<b>\$5,075,598</b>	<b>\$4,809,825</b>	<b>\$24,044,141</b>	<b>\$23,778,368</b>
<b>2</b> Ensure Veterans Receive General Asst, Mental Health, & Housing Sv						
<b>1</b> <i>Provide General Assistance Grants</i>						
<b>1</b> GENERAL ASSISTANCE GRANTS	10,964,330	10,964,330	0	0	10,964,330	10,964,330
<b>2</b> HOUSING FOR TEXAS HEROES	2,105,970	935,970	0	0	2,105,970	935,970
<b>TOTAL, GOAL 2</b>	<b>\$13,070,300</b>	<b>\$11,900,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,070,300</b>	<b>\$11,900,300</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2014  
 TIME : 9:40:25AM

Agency code: 403 Agency name: Veterans Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> CENTRAL ADMINISTRATION	\$1,526,639	\$1,526,639	\$172,961	\$113,563	\$1,699,600	\$1,640,202
<b>TOTAL, GOAL 3</b>	<b>\$1,526,639</b>	<b>\$1,526,639</b>	<b>\$172,961</b>	<b>\$113,563</b>	<b>\$1,699,600</b>	<b>\$1,640,202</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>	<b>\$5,248,559</b>	<b>\$4,923,388</b>	<b>\$38,814,041</b>	<b>\$37,318,870</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>	<b>\$5,248,559</b>	<b>\$4,923,388</b>	<b>\$38,814,041</b>	<b>\$37,318,870</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2014  
 TIME : 9:40:25AM

Agency code: 403 Agency name: Veterans Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,273,229	\$10,273,229	\$5,248,559	\$4,923,388	\$15,521,788	\$15,196,617
	<b>\$10,273,229</b>	<b>\$10,273,229</b>	<b>\$5,248,559</b>	<b>\$4,923,388</b>	<b>\$15,521,788</b>	<b>\$15,196,617</b>
<b>General Revenue Dedicated Funds:</b>						
5123 Air Force Assoc. Of Texas Plates	0	0	0	0	0	0
5141 American Legion License Plate	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
555 Federal Funds	10,927,946	10,927,946	0	0	10,927,946	10,927,946
	<b>\$10,927,946</b>	<b>\$10,927,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,927,946</b>	<b>\$10,927,946</b>
<b>Other Funds:</b>						
368 Fund for Veterans' Assistance	11,075,042	11,075,042	0	0	11,075,042	11,075,042
666 Appropriated Receipts	63,265	63,265	0	0	63,265	63,265
777 Interagency Contracts	1,220,000	50,000	0	0	1,220,000	50,000
802 License Plate Trust Fund No. 0802	6,000	6,000	0	0	6,000	6,000
8000 Governor's Emer/Def Grant	0	0	0	0	0	0
	<b>\$12,364,307</b>	<b>\$11,194,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,364,307</b>	<b>\$11,194,307</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>	<b>\$5,248,559</b>	<b>\$4,923,388</b>	<b>\$38,814,041</b>	<b>\$37,318,870</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>383.5</b>	<b>383.5</b>	<b>63.0</b>	<b>63.0</b>	<b>446.5</b>	<b>446.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2014  
 Time: 9:40:25AM

Agency code: 403

Agency name: Veterans Commission

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1	Ensure Veterans Receive Claims, Employment, and Education Benefits					
<b>KEY</b>	<b>1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities</b>					
	1,850.00	1,900.00			1,850.00	1,900.00
	<b>2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans</b>					
	140.00	140.00			140.00	140.00
<b>KEY</b>	<b>3 VA Awards (Million \$) to Survivors or Orphans of Veterans</b>					
	248.00	248.00			248.00	248.00
	<b>4 Percent of TVC Claims Granted by VA</b>					
	75.00%	75.00%			75.00%	75.00%
	<b>5 Veterans Employment Services Employment Rate</b>					
	64.20%	64.50%			64.20%	64.50%
	<b>6 Veterans Employment Services Retention Rate</b>					
	80.20%	81.00%			80.20%	81.00%

**403 Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	92,242.00	100,698.00	100,698.00	101,201.00	101,707.00
2	Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	7,370.00	7,370.00	7,370.00	7,370.00	7,370.00
3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	201,432.00	216,387.00	216,387.00	217,469.00	218,556.00
5	Number of VA Decisions Reviewed	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
KEY 6	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	19,135.00	21,802.00	21,802.00	21,911.00	22,021.00
KEY 7	Number of Files Reviewed by State Strike Force Team	0.00	21,200.00	22,600.00	24,100.00	26,300.00
8	Number of Files Reviewed by the Full Developed Claims Team	0.00	29,000.00	30,000.00	33,000.00	36,000.00
<b>Efficiency Measures:</b>						
1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	243.00	281.30	284.20	280.80	274.60

**Explanatory/Input Measures:**



**403 Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	1 Percent of Newly Appointed VCSOs Who Attend Initial Training	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
	2 Percent of VCSOs Who Attend Continuing Training Conferences	82.00 %	82.00 %	82.00 %	82.00 %	82.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,376,320	\$5,685,403	\$5,748,326	\$5,774,745	\$5,774,745
1002	OTHER PERSONNEL COSTS	\$343,291	\$167,690	\$168,737	\$168,214	\$168,214
2001	PROFESSIONAL FEES AND SERVICES	\$72,293	\$40,630	\$38,218	\$39,423	\$39,423
2003	CONSUMABLE SUPPLIES	\$32,439	\$32,652	\$33,710	\$33,181	\$33,181
2004	UTILITIES	\$9,012	\$5,824	\$5,388	\$5,606	\$5,606
2005	TRAVEL	\$248,714	\$134,474	\$135,150	\$134,812	\$134,812
2006	RENT - BUILDING	\$34,009	\$2,644	\$1,200	\$1,922	\$1,922
2007	RENT - MACHINE AND OTHER	\$48,727	\$36,842	\$36,000	\$36,421	\$36,421
2009	OTHER OPERATING EXPENSE	\$971,011	\$258,481	\$251,671	\$255,076	\$255,076
4000	GRANTS	\$6,508	\$6,000	\$6,000	\$6,000	\$6,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,142,324</b>	<b>\$6,370,640</b>	<b>\$6,424,400</b>	<b>\$6,455,400</b>	<b>\$6,455,400</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,545,836	\$6,200,175	\$6,252,511	\$6,283,511	\$6,283,511

**403 Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,545,836</b>	<b>\$6,200,175</b>	<b>\$6,252,511</b>	<b>\$6,283,511</b>	<b>\$6,283,511</b>
<b>Method of Financing:</b>						
5123	Air Force Assoc. Of Texas Plates	\$4,094	\$0	\$0	\$0	\$0
5141	American Legion License Plate	\$2,414	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
368	Fund for Veterans' Assistance	\$28,847	\$51,200	\$52,624	\$52,624	\$52,624
666	Appropriated Receipts	\$63,265	\$63,265	\$63,265	\$63,265	\$63,265
777	Interagency Contracts	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
802	License Plate Trust Fund No. 0802	\$0	\$6,000	\$6,000	\$6,000	\$6,000
8000	Governor's Emer/Def Grant	\$447,868	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$589,980</b>	<b>\$170,465</b>	<b>\$171,889</b>	<b>\$171,889</b>	<b>\$171,889</b>

**403 Veterans Commission**

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	1	Claims Representation & Counseling to Veterans and their Families	Service: 08	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,455,400</b>	<b>\$6,455,400</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,142,324</b>	<b>\$6,370,640</b>	<b>\$6,424,400</b>	<b>\$6,455,400</b>	<b>\$6,455,400</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>145.6</b>	<b>149.5</b>	<b>153.5</b>	<b>153.5</b>	<b>153.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Claims Representation and Counseling (Claims) Program assists Texas Veterans, their families and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). This strategy helps ensure all Texas Veterans and their families receive every benefit to which they are entitled. TVC Claims Counselors are located in 41 offices throughout the state. Due to representation by the Texas Veterans Commission, 201,423 Texas Veterans and their families received over \$2.5 billion in compensation and pensions during FY 2013.

In the recent past, the Texas Veterans Commission has been called upon on several occasions to help the U.S. Department of Veterans Affairs (VA) address crises that have arisen. In July 2012, Lieutenant Governor David Dewhurst, working with Governor Perry and Speaker Straus, directed the Texas Veterans Commission to launch the State Strike Force and Fully Developed Claims Teams initiative to help reduce this federal backlog of Veterans' claims for disability benefits. In the first 18 months of operation, the State Strike Force Teams reviewed over 35,000 cases. Additionally, the Fully Developed Claims Teams submitted more than 15,700 new claims, which the VA pledged to complete within 90 days. These combined efforts helped reduce the backlog of federal disability claims in Texas by half, resulting in approximately \$78 million in retroactive payments and \$27 million in new monthly awards to Texas Veterans and their families.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**403 Veterans Commission**

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	1	Claims Representation & Counseling to Veterans and their Families	Service: 08	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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There are two key external factors which continue to increase the demand for Veterans services: Force Reductions causing a surge of Veterans to Texas and a large population of aging Veterans, whose health continues to deteriorate.

The end of combat operations in Iraq, an already significantly decreased military presence in Afghanistan, and force shaping measures, first announced by the U.S. Department of Defense (DoD) in January 2012, are all expected to increase the number of servicemembers separating from the military.

As previous generations of Veterans age and their health deteriorates, their need for more intensive healthcare services, in particular will grow. Their service-connected conditions worsen with age resulting in those Veterans filing for increases in disability compensation.

Additionally, the need for a crisis response capability within the Claims Representation and Counseling program at TVC will not soon subside. While the backlog has been reduced significantly, as of May 2014, there are still over 25,000 backlogged claims in Texas. Additionally, while the VA has focused attention and resources on the backlog of claims, the number of appeals on those claims steadily increased, creating additional concern. In May 2014, allegations emerged alleging that VA staff had reduced wait times by manipulating reported data, and that Veterans had died while awaiting appointments for medical care. The VA's Inspector General is now investigating 26 VA medical facilities, including facilities in San Antonio, Austin, and Temple.

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Percent of Veterans That Receive Intensive Services	0.00 %	62.52 %	48.00 %	58.00 %	68.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,110,172	\$6,377,537	\$7,429,655	\$7,357,156	\$7,357,156
1002	OTHER PERSONNEL COSTS	\$397,582	\$431,695	\$416,958	\$416,958	\$416,958
2001	PROFESSIONAL FEES AND SERVICES	\$174,708	\$183,789	\$180,678	\$180,678	\$180,678
2003	CONSUMABLE SUPPLIES	\$2,163	\$3,449	\$3,676	\$3,676	\$3,676
2004	UTILITIES	\$15,232	\$10,591	\$10,787	\$10,787	\$10,787
2005	TRAVEL	\$313,237	\$481,399	\$374,258	\$374,258	\$374,258
2006	RENT - BUILDING	\$1,770,831	\$1,689,765	\$1,758,822	\$1,758,822	\$1,758,822
2007	RENT - MACHINE AND OTHER	\$13,723	\$17,174	\$17,464	\$17,464	\$17,464
2009	OTHER OPERATING EXPENSE	\$162,611	\$113,700	\$100,091	\$100,091	\$100,091
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,960,259</b>	<b>\$9,309,099</b>	<b>\$10,292,389</b>	<b>\$10,219,890</b>	<b>\$10,219,890</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$127,746	\$121,178	\$122,989	\$122,990	\$122,990
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$127,746</b>	<b>\$121,178</b>	<b>\$122,989</b>	<b>\$122,990</b>	<b>\$122,990</b>

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
555	Federal Funds					
17.801.000	Disabled Vets OutreachPrg	\$4,012,365	\$4,645,041	\$5,974,995	\$5,760,660	\$5,688,160
17.804.000	Local Vets Empl Rep Prog	\$4,747,564	\$4,471,991	\$4,194,405	\$4,336,240	\$4,408,740
17.807.000	Transition Assistance Program	\$43,208	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$8,803,137	\$9,117,032	\$10,169,400	\$10,096,900	\$10,096,900
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,803,137</b>	<b>\$9,117,032</b>	<b>\$10,169,400</b>	<b>\$10,096,900</b>	<b>\$10,096,900</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$29,376	\$70,889	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$29,376</b>	<b>\$70,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,219,890</b>	<b>\$10,219,890</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,960,259</b>	<b>\$9,309,099</b>	<b>\$10,292,389</b>	<b>\$10,219,890</b>	<b>\$10,219,890</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>168.9</b>	<b>165.3</b>	<b>171.0</b>	<b>171.0</b>	<b>171.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas Veterans Commission (TVC) Veterans Employment Services (VES) program matches Veterans, particularly Veterans with significant barriers to employment, with the best employment opportunities available. This program also outreaches to employers to encourage hiring of Veterans, recruit positions, and match employers with qualified Veteran job seekers.

Veterans Employment Representatives (VERs) are trained to provide a full range of employment services such as assistance with job applications, resume preparation, job matching, and job searches. One major responsibility is helping Veterans overcome significant barriers to employment. VERs are located in more than 75 cities throughout Texas.

The nation and the state look to unemployment rates to gauge the value of workforce programs. Unemployment rates among the Veteran population in Texas have trended down in recent years, to 6.6% in 2013, due in large part to the effectiveness of the Texas Veterans Commission's Veterans Employment Services program. During the last reported fiscal year, over 32,000 Veterans entered employment after receiving assistance from Veteran Employment Services.

A federal grant, Jobs for Veterans State Grant (JVSG), from the U.S. Department of Labor, Veterans' Employment and Training Service (DOL-VETS), provides 98 percent of the funding for VES. The state provides the other 2 percent of funding for VES which is used to operate the Family Employment Assistance Counselors (FEAC) program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Despite successes in turning the unemployment tide in the general Veterans population, challenges continue to exist for certain segments within the general Veterans population.

Women Veterans are facing challenges to employment at a higher rate than their male counterparts. In 2013, the general unemployment rate among Veterans was 8.3% while the unemployment rate among Women Veterans was almost one percent higher at 9.1%. The unemployment rate for Gulf War Era II, Women Veterans remained over 10% for 16 out of the 24 months from January 2012 to December 2013, peaking at an astronomical 19.9% in September 2012.

Veteran Employment within state agencies remains low. In the last eight years, while the number of state employees has increased by 35,165, the number of Veterans employed by state agencies has decreased, going from 5.94% in 2006, to 4.98% in 2013. In 2012, Veterans employed by the federal government was at 17.4 percent while Veterans employed by state Agencies was at 5.1%.

Additionally, in April 2014, DOL-VETS released Veteran Policy Letter (VPL) 03-014, guidance which made significant changes to the structure and duties of JVSG staff nationwide. This new policy severely restricts who staff can provide services to and renders seventy percent of the Veteran population in Texas ineligible to receive employment services. Under these new restrictions, continuing the level of service that has made Texas the number one state in the nation for Veteran employment will only be possible if the state's current Veteran Employment Services are supplemented.



**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Average # of Participants in Veterans Education and Training Programs	34,000.00	35,000.00	35,500.00	36,000.00	36,250.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$910,347	\$1,226,969	\$1,317,224	\$1,286,224	\$1,286,224
1002	OTHER PERSONNEL COSTS	\$69,273	\$41,049	\$39,394	\$39,394	\$39,394
2001	PROFESSIONAL FEES AND SERVICES	\$145,765	\$5,899	\$4,699	\$4,699	\$4,699
2003	CONSUMABLE SUPPLIES	\$6,091	\$5,051	\$4,250	\$4,250	\$4,250
2004	UTILITIES	\$13,351	\$18,728	\$20,040	\$20,040	\$20,040
2005	TRAVEL	\$54,356	\$88,886	\$93,075	\$88,924	\$88,924
2006	RENT - BUILDING	\$272	\$642	\$800	\$800	\$800
2007	RENT - MACHINE AND OTHER	\$2,657	\$3,787	\$4,200	\$4,200	\$4,200
2009	OTHER OPERATING EXPENSE	\$43,667	\$44,824	\$38,372	\$38,372	\$38,372
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,245,779</b>	<b>\$1,435,835</b>	<b>\$1,522,054</b>	<b>\$1,486,903</b>	<b>\$1,486,903</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$337,249	\$615,343	\$686,857	\$655,857	\$655,857
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$337,249</b>	<b>\$615,343</b>	<b>\$686,857</b>	<b>\$655,857</b>	<b>\$655,857</b>

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
555	Federal Funds					
	64.124.000 All Vol Force Educ Assist	\$908,530	\$820,492	\$835,197	\$831,046	\$831,046
CFDA Subtotal, Fund	555	\$908,530	\$820,492	\$835,197	\$831,046	\$831,046
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$908,530</b>	<b>\$820,492</b>	<b>\$835,197</b>	<b>\$831,046</b>	<b>\$831,046</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,486,903</b>	<b>\$1,486,903</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,245,779</b>	<b>\$1,435,835</b>	<b>\$1,522,054</b>	<b>\$1,486,903</b>	<b>\$1,486,903</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.1</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Veterans Education Program directs two programs with complimentary missions: the Federal Program functions as the State Approving Agency and determines those programs of education and training within the state which may be approved for Veterans training and for which eligible Veterans and their families may receive GI Bill educational benefits; the State Program oversees the administration of the Hazlewood Act exemption program, manages the statewide Education Coordinator Program, and facilitates the Veterans Education Excellence Award Program.

In FY 2013, the Veterans Education Program, in its role as the State Approving Agency, approved over 3,000 programs of education and training in Texas for Veterans. The number of approved institutions continues to grow each year which leads to expanded opportunities for Veterans and their families to utilize and receive federal GI Bill educational benefits. Greater utilization leads to greater federal investment. In FY 2013, an estimated 75,000 Texas Veterans and eligible family members utilized \$1.01 billion in federal benefits. Since 2008, the total federal investment in Texas has amounted to over \$4.4 billion.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In 2013, the 83rd Texas Legislature expanded the role of the Veterans Education Program by adding components which comprise a State Program. The legislative action achieved the following: Transferred administration of the Texas Hazlewood Act exemption program from the Texas Higher Education Coordinating Board to the Texas Veterans Commission; established a statewide Veteran Education Coordinator Program to provide assistance to public colleges and universities in creating programs, services and procedures to assist Veterans and their families transition from the military to civilian environment ultimately enhancing the Veterans' opportunity for academic success; and established a Veterans Education Excellence Award Program to recognize institutions of higher education within the state for excellence in providing education and related services to Veterans and their families.

While these programs will expand opportunities for Texas Veterans, no funding was appropriated to the Texas Veterans Commission to administer these changes.

**403 Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Public Information Briefings	800.00	800.00	800.00	800.00	800.00
2	Number of Public Information Items Distributed	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
3	Number of Veteran Engagements	418,730.00	499,831.00	500,000.00	500,000.00	500,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$297,785	\$320,349	\$437,239	\$441,329	\$441,329
1002	OTHER PERSONNEL COSTS	\$1,583	\$3,018	\$3,650	\$3,650	\$3,650
2001	PROFESSIONAL FEES AND SERVICES	\$69,303	\$72,961	\$70,186	\$70,186	\$70,186
2003	CONSUMABLE SUPPLIES	\$961	\$1,038	\$600	\$600	\$600
2004	UTILITIES	\$4,337	\$4,820	\$5,460	\$5,460	\$5,460
2005	TRAVEL	\$16,742	\$17,530	\$17,952	\$17,952	\$17,952
2006	RENT - BUILDING	\$15	\$1,392	\$2,820	\$2,820	\$2,820
2007	RENT - MACHINE AND OTHER	\$1,625	\$1,785	\$2,400	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$103,856	\$192,963	\$83,729	\$83,729	\$83,729
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$496,207</b>	<b>\$615,856</b>	<b>\$624,036</b>	<b>\$628,126</b>	<b>\$628,126</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$496,207	\$615,856	\$624,036	\$628,126	\$628,126

**403 Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		\$496,207	\$615,856	\$624,036	\$628,126	\$628,126
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$628,126	\$628,126
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$496,207	\$615,856	\$624,036	\$628,126	\$628,126
<b>FULL TIME EQUIVALENT POSITIONS:</b>		5.5	7.0	7.0	7.0	7.0
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**403 Veterans Commission**

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	4	Veterans Outreach	Service:	30	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 receive information on all the services and benefits they earned through their service. Through Communications and Veterans Outreach, the Texas Veterans Commission (TVC) utilizes several means to efficiently communicate with Veterans, including publications (electronic and print), media relations, and social media.

The agency's publications effort produces a bi-weekly electronic newsletter, E-Vets. E-Vets is currently distributed to over 140,000 Veterans each month and contains relevant, contemporary information on Veteran issues and benefits. It is also a place to highlight recent news and information from within the agency's program areas and upcoming agency events. The agency also produces the Journal, a yearly publication focusing on the successes of the agency including data, statistics, and success stories from each program area.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**403 Veterans Commission**

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	4
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	5	Veteran Entrepreneur Program	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	0.00	534.00	603.00	635.00	645.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$120,940	\$151,283	\$153,505	\$153,505
1002	OTHER PERSONNEL COSTS	\$0	\$850	\$840	\$840	\$840
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$39	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$7,570	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$0	\$2,215	\$2,679	\$2,679	\$2,679
2005	TRAVEL	\$0	\$4,594	\$8,700	\$8,700	\$8,700
2006	RENT - BUILDING	\$0	\$5,082	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$0	\$690	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$43,342	\$6,000	\$6,000	\$6,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$185,322</b>	<b>\$176,002</b>	<b>\$178,224</b>	<b>\$178,224</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$185,322	\$176,002	\$178,224	\$178,224
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$185,322</b>	<b>\$176,002</b>	<b>\$178,224</b>	<b>\$178,224</b>

**403 Veterans Commission**

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 4  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$178,224	\$178,224
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$0	\$185,322	\$176,002	\$178,224	\$178,224
<b>FULL TIME EQUIVALENT POSITIONS:</b>		0.0	3.0	3.0	3.0	3.0
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**403 Veterans Commission**

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	4
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	5	Veteran Entrepreneur Program	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Veterans Entrepreneur Program assists Veterans with starting businesses and growing businesses through the development of their business plan, securing of capital and development of business fundamentals. Having spent the vast majority of their career in non-business environments, Veterans tend to be unfamiliar with the process of starting a business. The program has proceduralized the business start-up process and strives to remove much of the “mystery” surrounding the business start-up process.

To that end, the Veterans Entrepreneur Program provides tailored services that include:

- Pre-business plan workshops
- Business concept assessment
- Business plan development
- Entrepreneurial training and counseling
- Financial guidance
- Management assistance
- Marketing assistance
- Government procurement/certification assistance
- Information regarding franchise opportunities
- Mentorship opportunities

More than 2,500 Veterans have received information and support for entrepreneurship from the Veteran Entrepreneur Program since its inception in 2013.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**403 Veterans Commission**

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	4
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	5	Veteran Entrepreneur Program	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Depending upon the data source utilized 25% of startups fail after the first year. By the end of the second year the percentage increases to 36% and by the end of the third year, the percentage of failures increases to 44%. After five years, more than half of those businesses have failed.

Additionally, when it comes to competing for contracts, with very few exceptions, government entities want to see that an organization has a track record of delivering products or supplies to the government on-time, on-budget and in full accordance with advertised specifications. This is a challenge for new Veteran owned businesses and start-ups that lack past experience.

The Veterans Entrepreneur Program works with Veterans to address and overcome these challenges.

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Veterans, Their Dependents, & Survivors Served by FVS Grants	4,000.00	11,300.00	11,500.00	11,500.00	11,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$421,537	\$582,910	\$607,642	\$655,000	\$655,000
1002	OTHER PERSONNEL COSTS	\$4,482	\$16,808	\$6,076	\$7,170	\$7,170
2001	PROFESSIONAL FEES AND SERVICES	\$3,468	\$28,225	\$7,000	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$5,255	\$3,340	\$3,500	\$4,060	\$4,060
2004	UTILITIES	\$2,532	\$2,344	\$3,000	\$3,500	\$3,500
2005	TRAVEL	\$16,729	\$13,072	\$19,700	\$25,400	\$25,400
2006	RENT - BUILDING	\$612	\$1,307	\$2,000	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$3,237	\$4,177	\$4,500	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$157,649	\$281,805	\$210,752	\$254,200	\$254,200
4000	GRANTS	\$6,049,447	\$7,290,000	\$11,500,000	\$10,000,000	\$10,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,664,948</b>	<b>\$8,223,988</b>	<b>\$12,364,170</b>	<b>\$10,964,330</b>	<b>\$10,964,330</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
368	Fund for Veterans' Assistance	\$6,664,948	\$7,462,488	\$11,852,670	\$10,964,330	\$10,964,330
777	Interagency Contracts	\$0	\$761,500	\$511,500	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,664,948</b>	<b>\$8,223,988</b>	<b>\$12,364,170</b>	<b>\$10,964,330</b>	<b>\$10,964,330</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,964,330</b>	<b>\$10,964,330</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,664,948</b>	<b>\$8,223,988</b>	<b>\$12,364,170</b>	<b>\$10,964,330</b>	<b>\$10,964,330</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.9</b>	<b>7.7</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**403 Veterans Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Fund for Veterans Assistance General Assistance Grants provides assistance to Veterans, their families and survivors by making grants to local nonprofit organizations and units of local governments providing direct services.

Organizations receiving these grants offer programs that focus on helping Veterans achieve a better quality of life. Through these programs, for example, a Veteran can receive much needed mental health counseling as they re-enter civilian life or overcome post-traumatic stress, a female Veteran can take back control of her life while dealing with military sexual trauma, and a child whose parent is deployed can get help with homework and know that he or she is not alone during this difficult time.

Organizations eligible to receive General Assistance grants may address a broad range of needs, including:

- Limited emergency financial assistance
- Transportation services
- Homeless/Housing assistance
- Family and child services
- Legal services
- Veterans Courts

Since 2009, the TVC has awarded approximately \$29.7 million in General Assistance grants to Veteran-serving organizations to help over 170,000 Texas Veterans and dependents.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**403 Veterans Commission**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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The largest funding source for grants is the proceeds from the sale of the Lottery scratch-off ticket. Through a combination of all funding sources, approximately \$6 million is available for award each fiscal year, approximately \$3 million per grant solicitation. As a result, the grants are highly competitive and the identified need within communities always outweighs the funding available to award.

At current funding levels, the FVA is able to award just a fifth of the funding requested.

**403 Veterans Commission**

GOAL:	2	Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Provide General Assistance Grants	Service Categories:		
STRATEGY:	2	Housing for Texas Heros Grants	Service:	30	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Veterans Served by the Housing For Texas Heros (H4TXH) Pgm	0.00	0.00	128.00	191.00	128.00
KEY 2	# of Completed Home Modifications Provided to Veterans	0.00	0.00	106.00	160.00	106.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$39,030	\$60,000	\$60,000	\$60,000
1002	OTHER PERSONNEL COSTS	\$0	\$330	\$330	\$330	\$330
2003	CONSUMABLE SUPPLIES	\$0	\$240	\$240	\$240	\$240
2004	UTILITIES	\$0	\$600	\$600	\$600	\$600
2005	TRAVEL	\$0	\$3,600	\$3,600	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$0	\$11,200	\$1,200	\$1,200	\$1,200
4000	GRANTS	\$0	\$1,450,000	\$1,462,500	\$2,040,000	\$870,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,528,470</b>	<b>\$2,105,970</b>	<b>\$935,970</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$0	\$915,000	\$915,000	\$915,000	\$915,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$915,000</b>	<b>\$915,000</b>	<b>\$915,000</b>	<b>\$915,000</b>

**Method of Financing:**

**403 Veterans Commission**

GOAL:	2	Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Provide General Assistance Grants	Service Categories:		
STRATEGY:	2	Housing for Texas Heros Grants	Service:	30	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
368	Fund for Veterans' Assistance	\$0	\$0	\$20,970	\$20,970	\$20,970
777	Interagency Contracts	\$0	\$590,000	\$592,500	\$1,170,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$590,000</b>	<b>\$613,470</b>	<b>\$1,190,970</b>	<b>\$20,970</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,105,970</b>	<b>\$935,970</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,528,470</b>	<b>\$2,105,970</b>	<b>\$935,970</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Housing4TexasHeroes (H4TXH) category awards grants to eligible organizations that assist Texas Veterans and their families in maintaining or improving housing. Currently, these grants address the home modification assistance needs of Disabled Veterans, Low Income, and Very Low Income Veterans.

Modifications and improvements may include:

- Walkways, ramps
- Accessible kitchens
- Accessible bathroom modifications

Since the program began in 2011, the FVA program has awarded a single series of two-year grants totaling approximately \$3 million to help over 1,200 Texas Veterans and dependents with housing needs. In May 2014, the program awarded its second, \$3 million Housing4TexasHeroes grant series.



**403 Veterans Commission**

GOAL:	2	Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Provide General Assistance Grants	Service Categories:		
STRATEGY:	2	Housing for Texas Heros Grants	Service: 30	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

These two-year grants are funded through a combination of funds transferred from the Texas Department of Housing and Community Affairs (TDHCA) through an interagency contract and general revenue.

**403 Veterans Commission**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,114,358	\$1,248,881	\$1,289,480	\$1,307,503	\$1,307,503
1002	OTHER PERSONNEL COSTS	\$32,559	\$33,215	\$32,799	\$32,799	\$32,799
2001	PROFESSIONAL FEES AND SERVICES	\$95,214	\$118,209	\$107,164	\$107,164	\$107,164
2003	CONSUMABLE SUPPLIES	\$14,986	\$9,338	\$12,335	\$12,335	\$12,335
2004	UTILITIES	\$10,797	\$12,225	\$11,040	\$11,040	\$11,040
2005	TRAVEL	\$40,780	\$56,505	\$45,000	\$29,990	\$29,990
2006	RENT - BUILDING	\$1,258	\$1,440	\$1,800	\$1,800	\$1,800
2007	RENT - MACHINE AND OTHER	\$10,173	\$7,621	\$10,560	\$10,560	\$10,560
2009	OTHER OPERATING EXPENSE	\$53,845	\$18,514	\$14,000	\$13,448	\$13,448
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,373,970</b>	<b>\$1,505,948</b>	<b>\$1,524,178</b>	<b>\$1,526,639</b>	<b>\$1,526,639</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,309,852	\$1,468,830	\$1,487,060	\$1,489,521	\$1,489,521
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,309,852</b>	<b>\$1,468,830</b>	<b>\$1,487,060</b>	<b>\$1,489,521</b>	<b>\$1,489,521</b>
<b>Method of Financing:</b>						
368	Fund for Veterans' Assistance	\$64,118	\$37,118	\$37,118	\$37,118	\$37,118

**403 Veterans Commission**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$64,118</b>	<b>\$37,118</b>	<b>\$37,118</b>	<b>\$37,118</b>	<b>\$37,118</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,526,639</b>	<b>\$1,526,639</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,373,970</b>	<b>\$1,505,948</b>	<b>\$1,524,178</b>	<b>\$1,526,639</b>	<b>\$1,526,639</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.5</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapter 434 of the Texas Government Code directs the Texas Veterans Commission (TVC) to assist Veterans and their families. The agency's four programs provide assistance to the State's Veterans through over 330 FTE throughout the State. The Central Administration strategy administers and supervises all agency programs to include the development and implementation of goals, program objectives, policies, planning and follow-up action to ensure those agency goals are accomplished. Administration provides centralized purchasing, human resources, information resources support and financial administration. The Central Administration strategy is an integral part of all of the Commission's functions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Central Administration requires a comprehensive program that meets the needs of our State's Veterans and their families through administrative support to the four main agency programs: Claims Representation and Counseling, Veterans Employment Services, Veterans Education, and the Fund for Veterans' Assistance. These programs are located at 133 Texas Veterans Commission offices that work in conjunction with 240 Veterans County Service offices. Central Administration provides the administration, management, supervision and leadership to accomplish the mission of the Commission.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$25,883,487</b>	<b>\$29,151,688</b>	<b>\$34,455,699</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$33,565,482</b>	<b>\$32,395,482</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$25,883,487</b>	<b>\$29,151,688</b>	<b>\$34,455,699</b>	<b>\$33,565,482</b>	<b>\$32,395,482</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>363.5</b>	<b>372.8</b>	<b>382.5</b>	<b>383.5</b>	<b>383.5</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Charlie C. Osborne Jr.	<b>Date:</b> 08/xx/2014	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2014-2015 GAA	Proposed Rider Language																														
2	I-90	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">a. Acquisition of Information Resource Technologies</td> <td style="width: 10%; text-align: right;"><u>2014</u></td> <td style="width: 10%; text-align: right;"><u>2016</u></td> <td style="width: 10%; text-align: right;"><u>2015</u></td> <td style="width: 10%; text-align: right;"><u>2017</u></td> </tr> <tr> <td style="padding-left: 20px;">(1) Data Center Services</td> <td style="text-align: right;">\$ <del>67,550</del></td> <td style="text-align: right;">\$86,753</td> <td style="text-align: right;">\$ <del>65,216</del></td> <td style="text-align: right;">\$99,409</td> </tr> <tr> <td style="padding-left: 20px;">Total, Capital Budget</td> <td style="text-align: right;">\$ <del>67,550</del></td> <td style="text-align: right;">\$86,753</td> <td style="text-align: right;">\$ <del>65,216</del></td> <td style="text-align: right;">\$99,409</td> </tr> <tr> <td colspan="5">Method Financing (Capital Budget):</td> </tr> <tr> <td style="padding-left: 20px;">General Revenue Fund</td> <td style="text-align: right;">\$ <del>67,550</del></td> <td style="text-align: right;">\$86,753</td> <td style="text-align: right;">\$ <del>65,216</del></td> <td style="text-align: right;">\$99,409</td> </tr> <tr> <td style="padding-left: 20px;">Total, Method of Financing</td> <td style="text-align: right;">\$ <del>67,550</del></td> <td style="text-align: right;">\$86,753</td> <td style="text-align: right;">\$ <del>65,216</del></td> <td style="text-align: right;">\$99,409</td> </tr> </table> <p>This rider has been changed to reflect the 2016-2017 biennium.</p>	a. Acquisition of Information Resource Technologies	<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>	(1) Data Center Services	\$ <del>67,550</del>	\$86,753	\$ <del>65,216</del>	\$99,409	Total, Capital Budget	\$ <del>67,550</del>	\$86,753	\$ <del>65,216</del>	\$99,409	Method Financing (Capital Budget):					General Revenue Fund	\$ <del>67,550</del>	\$86,753	\$ <del>65,216</del>	\$99,409	Total, Method of Financing	\$ <del>67,550</del>	\$86,753	\$ <del>65,216</del>	\$99,409
a. Acquisition of Information Resource Technologies	<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>																												
(1) Data Center Services	\$ <del>67,550</del>	\$86,753	\$ <del>65,216</del>	\$99,409																												
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Method Financing (Capital Budget):																																
General Revenue Fund	\$ <del>67,550</del>	\$86,753	\$ <del>65,216</del>	\$99,409																												
Total, Method of Financing	\$ <del>67,550</del>	\$86,753	\$ <del>65,216</del>	\$99,409																												
3	I-90	<p><b>Appropriation of License Plate Receipts.</b><sup>4</sup> Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is all license plate revenue collected on or after <del>September 1, 2013</del> <u>September 1, 2015</u> from the sale of Air Force Association of Texas license plates (estimated to be \$2,000 in fiscal year <del>2014</del> <u>2016</u> and \$2,000 in fiscal year <del>2015</del> <u>2017</u>) and from the sale of American Legion license plates (estimated to be \$4,000 in fiscal year <del>2014</del> <u>2016</u> and \$4,000 in fiscal year <del>2015</del> <u>2017</u>) as provided by Transportation Code §§ 504.413 and 504.630 and deposited to the credit of the License Plate Trust Fund Account No. 0802, for the purpose of making grants to each organization, respectively.</p> <p>Any unexpended balances remaining as of <del>August 31, 2014</del> <u>August 31, 2016</u>, in the appropriation made herein are hereby appropriated for the fiscal year beginning <del>September 1, 2014</del> <u>September 1, 2016</u>.</p> <p>This rider has been changed to reflect the 2016-2017 biennium.</p>																														
4	I-90	<p><b>Visitation Program to Wounded and Disabled Veterans.</b> Included in the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is the amount \$52,000 in General Revenue each fiscal year, to provide for the visitation of wounded and disabled veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.</p>																														
5	I-91	<p><b>Cash Flow Contingency.</b> Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Representation and Counseling, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an</p>																														

### 3.B. Rider Revisions and Additions Request (continued)

		<p>amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before <del>August 31, 2015</del> <u>August 31, 2017</u>. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.</p> <p>This rider has been changed to reflect the 2016-2017 biennium.</p>
<b>6</b>	<b>I-91</b>	<p><del>Fund for Veterans Assistance.</del> <b>General Assistance Grants.</b> Included in amounts appropriated above in Strategies A.1.1, Claims Representation and Counseling, <del>A.1.4, B.1.1, Veterans Assistance Grants</del> General Assistance Grants, B.1.2, Housing for Texas Heroes Grants, and <del>B.C.1.1, Central Administration</del>, are all estimated balances (estimated to be \$0) and revenues collected on or after <del>September 1, 2013</del> <u>September 1, 2015</u> in the Fund for Veterans Assistance No. 0368 (estimated to be <del>\$5,443,944</del> <u>\$10,906,556</u> in fiscal year <del>2014</del> <u>2016</u> and <del>\$5,443,944</del> <u>\$10,906,556</u> in fiscal year <del>2015</del> <u>2017</u> in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.</p> <p>Any unexpended balances remaining as of <del>August 31, 2014</del> <u>August 31, 2016</u> are hereby appropriated for the same purpose for the fiscal year beginning <del>September 1, 2014</del> <u>September 1, 2016</u>.</p> <p>This rider has been changed to reflect the 2016-2017 biennium.</p>
<b>7</b>	<b>I-91</b>	<p><b>Interagency Contract with the General Land Office and Veterans' Land Board.</b> Included in the amounts appropriated above is \$68,626 in each fiscal year of the <del>2014-15</del> <u>2016-17</u> biennium for a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, §161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.</p> <p>This rider has been changed to reflect the 2016-2017 biennium.</p>
<b>8</b>	<b>I-91</b>	<p><b>PARIS Data Review.</b><sup>3</sup> Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is <del>\$50,000</del> \$52,624 out of the Fund for Veterans' Assistance Account No. 368 and \$50,000 in Interagency Contracts and 2.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving Medicaid or other state public benefits to apply for federal benefits/compensation for which veterans are entitled from the Department of Veterans Affairs.</p> <p>Ten percent of the savings out of General Revenue during fiscal year <del>2014</del> <u>2016</u> that were the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission Fund for Veterans' Assistance Account No. 368 from which expenditures were originally made and such funds are hereby appropriated to the Texas Veterans Commission in</p>

### 3.B. Rider Revisions and Additions Request (continued)

		<p>fiscal year <del>2015</del> <u>2017</u>.</p> <p>This rider has been changed to reflect the 2016-2017 biennium.</p>
<b>9</b>	<b>I-91</b>	<p><b>Veterans Housing Grant Program.</b> Included in the amounts appropriated above in Strategy A.1.4, Veterans Assistance Grants, is \$1,170,000 in Interagency Contracts from a contract between the Texas Department of Housing and Community Affairs and the Texas Veterans Commission in the <del>2014-15</del> <u>2016-17</u> biennium and \$915,000 in General Revenue each fiscal year of the <del>2014-15</del> <u>2016-17</u> biennium, to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.</p> <p>This rider has been changed to reflect the 2016-2017 biennium.</p>
<b>10</b>	<b>I-91</b>	<p><b>Support to Coordinating Councils.</b> Included in amounts appropriated above in Strategy A.1.5 <del>4</del>, Veterans Outreach, is \$55,533 in General Revenue each fiscal year of the <del>2014-15</del> <u>2016-17</u> biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.</p> <p>This rider has been changed to reflect the 2016-2017 biennium.</p>
<b>701</b>	<b>Article I</b>	<p><b><u>11. Reimbursement of Advisory Committee Members.</u></b> <u>Out of funds appropriated above, and pursuant to Government Code § 2110.004 and § 434.0101, the Texas Veterans Commission may reimburse the travel expenses of advisory committee members for no more than four meetings per advisory committee per year to the extent authorized by law.</u></p> <p>This new rider is requested to allow Advisory Committee Members to be reimbursed for travel expenses.</p>

### 3.D. Sub-strategy Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
403	Texas Veterans Commission	Charlie C. Osborne, Jr.	04-08	01-01-01-01		
<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	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<b>Objects of Expense:</b>						
1001	Salaries and Wages	\$ 5,328,452	\$ 5,631,991	\$ 5,693,846	\$ 5,720,265	\$ 5,720,265
1002	Other Personnel Costs	\$ 340,171	\$ 163,823	\$ 164,865	\$ 164,342	\$ 164,342
2001	Professional Fees and Services	\$ 72,293	\$ 40,630	\$ 38,218	\$ 39,423	\$ 39,423
2003	Consumable Supplies	\$ 32,439	\$ 32,652	\$ 33,710	\$ 33,181	\$ 33,181
2004	Utilities	\$ 9,012	\$ 5,824	\$ 5,388	\$ 5,606	\$ 5,606
2005	Travel	\$ 246,794	\$ 132,518	\$ 133,150	\$ 132,812	\$ 132,812
2006	Rent - Building	\$ 34,009	\$ 2,644	\$ 1,200	\$ 1,922	\$ 1,922
2007	Rent - Machine and Other	\$ 38,202	\$ 25,892	\$ 25,000	\$ 25,221	\$ 25,221
2009	Other Operating Expense	\$ 804,386	\$ 160,480	\$ 117,471	\$ 86,576	\$ 86,576
4000	Grants	\$ 6,508	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total, Objects of Expense</b>		<b>\$ 6,912,266</b>	<b>\$ 6,202,454</b>	<b>\$ 6,218,848</b>	<b>\$ 6,215,348</b>	<b>\$ 6,215,348</b>
<b>Method of Financing:</b>						
001	General Revenue Fund	\$ 6,315,778	\$ 6,031,989	\$ 6,046,959	\$ 6,043,459	\$ 6,043,459
5123	Air Force Assoc. of Texas Plates	\$ 4,094	\$ -	\$ -	\$ -	\$ -
5141	American Legion License Plate	\$ 2,414	\$ -	\$ -	\$ -	\$ -
Total General Revenue Funds - Dedicated		\$ 6,508	\$ -	\$ -	\$ -	\$ -
0368	Veterans Assistance Fund	\$ 28,847	\$ 51,200	\$ 52,624	\$ 52,624	\$ 62,624
666	Appropriated Receipts	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265
777	Interagency Contract	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
802	License Plate Trust Fund		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
8000	Governor's Emer/Def Grant	\$ 447,868				
<b>Total, Method of Financing</b>		<b>\$ 6,912,266</b>	<b>\$ 6,202,454</b>	<b>\$ 6,218,848</b>	<b>\$ 6,215,348</b>	<b>\$ 6,225,348</b>
<b>Number of Positions (FTE)</b>		144.6	148.5	152.5	152.5	152.5



### 3.D. Sub-strategy Request

#### **Sub-strategy Description and Justification:**

The Claims Representation and Counseling (Claims) Program assists Texas Veterans, their families and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). This strategy helps ensure all Texas Veterans and their families receive every benefit to which they are entitled. TVC Claims Counselors are located in 41 offices throughout the state. Due to representation by the Texas Veterans Commission, 201,423 Texas Veterans and their families received over \$2.5 billion in compensation and pensions during FY 2013.

In the recent past, the Texas Veterans Commission has been called upon on several occasions to help the U.S. Department of Veterans Affairs (VA) address crises that have arisen. In July 2012, Lieutenant Governor David Dewhurst, working with Governor Perry and Speaker Straus, directed the Texas Veterans Commission to launch the State Strike Force and Fully Developed Claims Teams initiative to help reduce this federal backlog of Veterans' claims for disability benefits. In the first 18 months of operation, the State Strike Force Teams reviewed over 35,000 cases. Additionally, the Fully Developed Claims Teams submitted more than 15,700 new claims, which the VA pledged to complete within 90 days. These combined efforts helped reduce the backlog of federal disability claims in Texas by half, resulting in approximately \$78 million in retroactive payments and \$27 million in new monthly awards to Texas Veterans and their families. The Claims Representation and Counseling (Claims) Program assists Texas Veterans, their families and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). This strategy helps ensure all Texas Veterans and their families receive every benefit to which they are entitled. TVC Claims Counselors are located in 41 offices throughout the state. Due to representation by the Texas Veterans Commission, 201,423 Texas Veterans and their families received over \$2.5 billion in compensation and pensions during FY 2013.

In the recent past, the Texas Veterans Commission has been called upon on several occasions to help the U.S. Department of Veterans Affairs (VA) address crises that have arisen. In July 2012, Lieutenant Governor David Dewhurst, working with Governor Perry and Speaker Straus, directed the Texas Veterans Commission to launch the State Strike Force and Fully Developed Claims Teams initiative to help reduce this federal backlog of Veterans' claims for disability benefits. In the first 18 months of operation, the State Strike Force Teams reviewed over 35,000 cases. Additionally, the Fully Developed Claims Teams submitted more than 15,700 new claims, which the VA pledged to complete within 90 days. These combined efforts helped reduce the backlog of federal disability claims in Texas by half, resulting in approximately \$78 million in retroactive payments and \$27 million in new monthly awards to Texas Veterans and their families.

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

There are two key external factors which continue to increase the demand for Veterans services: Force Reductions causing a surge of Veterans to Texas and a large population of aging Veterans, whose health continues to deteriorate.

The end of combat operations in Iraq, an already significantly decreased military presence in Afghanistan, and force shaping measures, first announced by the U.S. Department of Defense (DoD) in January 2012, are all expected to increase the number of servicemembers separating from the military.

As previous generations of Veterans age and their health deteriorates, their need for more intensive healthcare services, in particular will grow. Their service-connected conditions worsen with age resulting in those Veterans filing for increases in disability compensation.

Additionally, the need for a crisis response capability within the Claims Representation and Counseling program at TVC will not soon subside. While the backlog has been reduced significantly, as of May 2014, there are still over 25,000 backlogged claims in Texas. Additionally, while the VA has focused attention and resources on the backlog of claims, the number of appeals on those claims steadily increased, creating additional concern. In May 2014, allegations emerged alleging that VA staff had reduced wait times by manipulating reported data, and that Veterans had died while awaiting appointments for medical care. The VA's Inspector General is now investigating 26 VA medical facilities, including facilities in San Antonio, Austin, and Temple.

### 3.D. Sub-strategy Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
403	Texas Veterans Commission	Charlie C. Osborne, Jr.	04-08	01-01-01-02		
<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	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<b>Objects of Expense:</b>						
1001	Salaries and Wages	\$ 47,868	\$ 53,412	\$ 54,480	\$ 54,480	\$ 54,480
1002	Other Personnel Costs	\$ 3,120	\$ 3,867	\$ 3,872	\$ 3,872	\$ 3,872
2001	Professional Fees and Services					
2003	Consumable Supplies					
2004	Utilities					
2005	Travel	\$ 1,920	\$ 1,956	\$ 2,000	\$ 2,000	\$ 2,000
2006	Rent - Building					
2007	Rent - Machine and Other	\$ 10,525	\$ 10,950	\$ 11,000	\$ 11,200	\$ 11,200
2009	Other Operating Expense	\$ 166,625	\$ 98,001	\$ 134,200	\$ 168,500	\$ 168,500
4000	Grants					
<b>Total, Objects of Expense</b>		<b>\$ 230,058</b>	<b>\$ 168,186</b>	<b>\$ 205,552</b>	<b>\$ 240,052</b>	<b>\$ 240,052</b>
<b>Method of Financing:</b>						
001	General Revenue	\$ 230,058	\$ 168,186	\$ 205,552	\$ 240,052	\$ 240,052
<b>Total, Method of Financing</b>		<b>\$ 230,058</b>	<b>\$ 168,186</b>	<b>\$ 205,552</b>	<b>\$ 240,052</b>	<b>\$ 240,052</b>
<b>Number of Positions (FTE)</b>		1.0	1.0	1.0	1.0	1.0

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

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

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

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

Currently, of the 254 counties in Texas, 212 (83%) have a VCSO working in them (some counties have multiple, while others have none). Of the 212 counties staffed with a VCSO, only 97 are available to Veterans on a full-time basis. Others are either part-time or work on an "on-call" basis.

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

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

### 3.D. Sub-strategy Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
403	Texas Veterans Commission	Charlie C. Osborne, Jr.	04-08	01-01-04-01		
<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	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$ 249,917	\$ 268,839	\$ 384,699	\$ 388,789	\$ 388,789
1002	Other Personnel Costs	\$ 1,083	\$ 2,778	\$ 3,410	\$ 3,410	\$ 3,410
2001	Professional Fees and Services	\$ 69,303	\$ 72,961	\$ 70,186	\$ 70,186	\$ 70,186
2003	Consumable Supplies	\$ 961	\$ 838	\$ 400	\$ 400	\$ 400
2004	Utilities	\$ 4,137	\$ 4,620	\$ 5,260	\$ 5,260	\$ 5,260
2005	Travel	\$ 9,742	\$ 10,030	\$ 10,452	\$ 10,452	\$ 10,452
2006	Rent - Building	\$ 15	\$ 1,392	\$ 2,820	\$ 2,820	\$ 2,820
2007	Rent - Machine and Other	\$ 1,625	\$ 1,485	\$ 2,100	\$ 2,100	\$ 2,100
2009	Other Operating Expense	\$ 80,576	\$ 172,691	\$ 63,457	\$ 63,457	\$ 63,457
4000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total, Objects of Expense</b>	<b>\$ 417,359</b>	<b>\$ 535,634</b>	<b>\$ 542,784</b>	<b>\$ 546,874</b>	<b>\$ 546,874</b>
	<b>Method of Financing:</b>					
001	General Revenue	\$ 417,359	\$ 535,634	\$ 542,784	\$ 546,874	\$ 546,874
	<b>Total, Method of Financing</b>	<b>\$ 417,359</b>	<b>\$ 535,634</b>	<b>\$ 542,784</b>	<b>\$ 546,874</b>	<b>\$ 546,874</b>
<b>Number of Positions (FTE)</b>		4.5	6.0	6.0	6.0	6.0

### 3.D. Sub-strategy Request

**Sub-strategy Description and Justification:**

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

The agency's publications effort produces a bi-weekly electronic newsletter, E-Vets. E-Vets is currently distributed to over 140,000 Veterans each month and contains relevant, contemporary information on Veteran issues and benefits. It is also a place to highlight recent news and information from within the agency's program areas and upcoming agency events. The agency also produces the Journal, a yearly publication focusing on the successes of the agency including data, statistics, and success stories from each program area.

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

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

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

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

### 3.D. Sub-strategy Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
403	Texas Veterans Commission	Charlie C. Osborne, Jr.	04-08	01-01-04-02		
<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	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<b>Objects of Expense:</b>						
1001	Salaries and Wages	\$ 47,868	\$ 51,510	\$ 52,540	\$ 52,540	\$ 52,540
1002	Other Personnel Costs	\$ 500	\$ 240	\$ 240	\$ 240	\$ 240
2001	Professional Fees and Services					
2003	Consumable Supplies		\$ 200	\$ 200	\$ 200	\$ 200
2004	Utilities	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
2005	Travel	\$ 7,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
2006	Rent - Building					
2007	Rent - Machine and Other		\$ 300	\$ 300	\$ 300	\$ 300
2006	Other Operating Expense	\$ 23,280	\$ 20,272	\$ 20,272	\$ 20,272	\$ 20,272
4000	Grants					
<b>Total, Objects of Expense</b>		<b>\$ 78,848</b>	<b>\$ 80,222</b>	<b>\$ 81,252</b>	<b>\$ 81,252</b>	<b>\$ 81,252</b>
<b>Method of Financing:</b>						
001	General Revenue	\$ 78,848	\$ 80,222	\$ 81,252	\$ 81,252	\$ 81,252
<b>Total, Method of Financing</b>		<b>\$ 78,848</b>	<b>\$ 80,222</b>	<b>\$ 81,252</b>	<b>\$ 81,252</b>	<b>\$ 81,252</b>
<b>Number of Positions (FTE)</b>		1.0	1.0	1.0	1.0	1.0
<b>Sub-strategy Description and Justification:</b>						
Assist women Veterans in Texas by helping them obtain their federal and state Veterans services and support. In addition, assist with coordinating supplemental services and support through local governments and community organizations.						
<b>External/Internal Factors Impacting Sub-strategy:</b>						

### 3.E. Sub-strategy Summary

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
403	Texas Veterans Commission	Charlie C. Osborne, Jr.	04-08	01-01-01		
<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	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Claims Representation & Counseling to Veterans and their Families	\$6,912,266	\$6,202,454	\$6,218,848	\$6,215,348	\$6,215,348
02	Veterans County Service Officer Support	\$230,058	\$168,186	\$205,552	\$240,052	\$240,052
<b>Total, Sub-strategies</b>		<b>\$7,142,324</b>	<b>\$6,370,640</b>	<b>\$6,424,400</b>	<b>\$6,455,400</b>	<b>\$6,455,400</b>

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 403	<b>Agency Name:</b> Texas Veterans Commission	<b>Prepared By:</b> Charlie C. Osborne, Jr.	<b>Statewide Goal Code:</b> 04-08	<b>Strategy Code:</b> 01-01-04		
<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	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Veterans Outreach	\$417,359	\$535,634	\$542,784	\$546,874	\$546,874
02	Women Veterans Program	\$78,848	\$80,222	\$81,252	\$81,252	\$81,252
<b>Total, Sub-strategies</b>		\$496,207	\$615,856	\$624,036	\$628,126	\$628,126



**4.A. Exceptional Item Request Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2014  
 TIME: 9:40:26AM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Implementation of State Veterans Education Program		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Veterans Education		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	908,400	908,400
1002	OTHER PERSONNEL COSTS	5,182	5,182
2003	CONSUMABLE SUPPLIES	1,600	1,600
2004	UTILITIES	21,600	21,600
2005	TRAVEL	31,740	31,740
2006	RENT - BUILDING	55,120	55,120
2009	OTHER OPERATING EXPENSE	84,600	12,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,108,242</b>	<b>\$1,036,442</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,108,242	1,036,442
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,108,242</b>	<b>\$1,036,442</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

16.00	16.00
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**DESCRIPTION / JUSTIFICATION:**

In 2013, the 83rd Legislature passed Senate Bill (SB) 1158, which expanded the role of the Veterans Education Program by adding components comprising a State Program. SB 1158 accomplished the following:

- Transferred administration of the Texas Hazlewood Act exemption program from the Texas Higher Education Coordinating Board to the Texas Veterans Commission.
- Established a statewide Veteran Education Coordinator Program to provide assistance to schools and student Veterans.
- Established a Veterans Education Excellence Award Program to recognize institutions of higher education within the state for excellence in providing education and related services to Veterans and their families.

The Hazlewood Act exempts qualified Texas Veterans, and in some cases, their families, from payment of tuition and fees at public institutions of higher education in Texas. Through the Negotiated Rulemaking process, new rules were adopted to standardize and streamline administration of Hazlewood throughout the state. These rules were approved by the Commission in February 2014 for implementation during the Fall 2014, academic term.

The Veteran Education Coordinator Program began in September, 2013, with three coordinators based in areas with the greatest concentration of Veterans using GI Bill educational benefits and the greatest concentration of schools. These Veteran Education Coordinators assist public colleges and universities in creating programs, services and procedures to assist Veterans and their families transition from the military to civilian environment ultimately enhancing the Veterans' opportunity for academic success.

The Veterans Education Excellence Award program is currently under development. As envisioned, there would be levels of award and schools would self-evaluate via a

**4.A. Exceptional Item Request Schedule**  
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DATE: 8/8/2014  
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Agency code: 403

Agency name:

**Veterans Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
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comprehensive survey form and recommendations for award would be vetted through the Texas Veterans Commission for presentation by the Governor, or senior state official.

**EXTERNAL/INTERNAL FACTORS:**

Despite a fiscal note attached to SB 1158, no specific appropriations were made in the General Appropriations Act (GAA) to implement the changes prescribed in the legislation. The GAA did direct the Texas Veterans Commission to implement the program "out of funds appropriated elsewhere in this Act". This was achieved by utilizing funds which had been appropriated to continue funding the State Strike Force and Fully Developed Claims Teams initiative, which is still working to help reduce the federal backlog of Veterans' claims for disability benefits.

Despite significant progress on the claims backlog, as of May 2014, there are still over 25,000 backlogged claims in Texas. Actions that diminish the capacity and capability of the State Strike Force and Fully Developed Claims Teams are not advised, given the continued need. Additional specific appropriations to fully implement the State Veterans Education Program, as intended in SB 1158, are required.

**4.A. Exceptional Item Request Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
 TIME: **9:40:26AM**

Agency code: **403**

Agency name:  
**Veterans Commission**

CODE	DESCRIPTION		Excp 2016	Excp 2017
	<b>Item Name:</b>	Texas Veterans Healthcare Strike Force Team		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01 Claims Representation & Counseling to Veterans and their Families		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		698,440	698,440
1002	OTHER PERSONNEL COSTS		4,072	4,072
2003	CONSUMABLE SUPPLIES		7,200	7,200
2004	UTILITIES		10,440	10,440
2005	TRAVEL		29,400	29,400
2006	RENT - BUILDING		10,000	10,000
2009	OTHER OPERATING EXPENSE		26,150	26,150
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$785,702</b>	<b>\$785,702</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		785,702	785,702
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$785,702</b>	<b>\$785,702</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	14.00	14.00
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**DESCRIPTION / JUSTIFICATION:**

The Texas Veterans Healthcare Strike Force Team will work from VA medical offices around the state and will act to help resolve any access issues raised by Texas Veterans or referred to them by the Texas Veterans Healthcare Hotline. The fourteen-member (14) Texas Veterans Healthcare Strike Force Team will include Texas Veterans Healthcare Liaisons placed strategically throughout the state:

- Texas Veterans Healthcare Liaison – Austin/Temple (1 FTE)
- Texas Veterans Healthcare Liaison – Dallas (1 FTE)
- Texas Veterans Healthcare Liaison – El Paso/West Texas (1 FTE)
- Texas Veterans Healthcare Liaison – Fort Worth (1 FTE)
- Texas Veterans Healthcare Liaisons – Houston (2 FTEs)
- Texas Veterans Healthcare Liaison – Panhandle (1 FTE)
- Texas Veterans Healthcare Liaison – Rio Grande Valley (1 FTE)
- Texas Veterans Healthcare Liaisons – San Antonio (2 FTEs)
- Women Veterans Healthcare Liaison (1 FTE)
- Healthcare Fairs and Education Liaison (1 FTE)
- Team Coordinator and State Capacity Liaison (1 FTE)
- Texas Veterans Healthcare Liaison Support (1 FTE)

**4.A. Exceptional Item Request Schedule**  
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Agency name:  
**Veterans Commission**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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The Texas Veterans Healthcare State Strike Force Team also includes contracted legal support for the initiative and support to work with the U.S. Congress and the U.S. Department of Veterans Affairs in Washington, D.C. to address these issues.

The Texas Veterans Commission's current capacity to assist Veterans navigate the VA healthcare system is limited, and can only currently be accomplished as a corollary duty, without redirecting resources and efforts. This additional Texas Veterans Healthcare Strike Force Team is needed to ensure that in Texas, Veterans and their families receive the healthcare they have earned.

**EXTERNAL/INTERNAL FACTORS:**

In the recent past, the state's leaders have called upon the Texas Veterans Commission to help Texas Veterans and their families as crises have arisen at the U.S. Department of Veterans Affairs (VA). Whether working to address an influx of claims related to Agent Orange exposure in 2009, beating the VA backlog in 2013, or now working to address a growing number of VA appeals, Texas Veterans will need the State of Texas working alongside VA to advocate for them.

In May 2014, allegations emerged, first at the VA Medical Center in Phoenix, alleging that VA staff had reduced wait times by manipulating reported data, and that Veterans had died while awaiting appointments for medical care. Similar allegations emerged around the country, a scandal which ultimately led to the resignation of VA Secretary Eric Shinseki, and the VA's Inspector General put 26 VA medical facilities under investigation, including facilities in San Antonio, Austin, and Temple.

In statements to Congress in mid-July 2014, Acting VA Secretary Sloan Gibson outlined a six-point plan to begin restoring confidence in the VA healthcare system, but also testified that the transformation of the Veterans Health Administration would require over \$17.6 billion over the next three years.

**4.A. Exceptional Item Request Schedule**  
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Agency name:  
**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> TX Hiring Veterans Initiative		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Veterans Employment Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	720	720
2003	CONSUMABLE SUPPLIES	300	300
2005	TRAVEL	10,080	10,080
2006	RENT - BUILDING	33,651	33,651
2009	OTHER OPERATING EXPENSE	15,100	4,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$179,851</b>	<b>\$168,951</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	179,851	168,951
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$179,851</b>	<b>\$168,951</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

In January 2014, the TVC established a Veterans Employment Liaison (VEL) to work with public entities, with a focus on state government, to assist them with hiring Veterans. Veterans Employment Liaisons provide the following services to agencies:

- Veterans Preference Program Assistance - Resource and technical assistance regarding Veteran hiring strategies
- Career Fair Guidance - Guidance regarding career fairs so that Veterans can learn about the client agency, opportunities available, career progression, and more
- Direct Outreach to Veterans - Utilize TVC's social media and professional networking sites to inform Veterans of potential job opportunities, and reach qualified Veteran candidates
- Training for Hiring Authorities - Receive a variety of Veteran specific trainings( i.e.translating military skills to ensure the client agency can interpret Veteran skill sets and language)
- Job Posting Development - Learn how to develop an effective "Veteran Friendly" job posting
- Follow up - Utilize the VEL as a direct liaison between the client agency and the TVC Veterans Employment Representatives to recruit qualified Veterans

The Texas Veterans Commission's one (1) Veteran Employment Liaison has already begun working with 14 state agencies to improve Veteran employment rates by their individual agency. These agencies represent approximately 22% of the state's entire workforce.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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Despite successes in turning the unemployment tide in the general Veterans population, challenges continue to exist for certain segments within the general Veterans population. Veteran Employment within state agencies remains low.

According to the 2013 Veteran Workforce Summary Report from the Texas Comptroller of Public Accounts, in the last eight years, while the number of state employees has increased by over 35,000, the number of Veterans employed by state agencies has decreased, going from 5.94% in 2006, to 4.98% in 2013.

State agencies in Texas are lagging behind federal departments when it comes to hiring Veterans to positions within the state government. The disparity is significant and has been trending downward for almost a decade. In 2012, Veterans employed by the federal government was at 21.57% while Veterans employed by state Agencies was at 5.1%.

The Veteran employment rate by federal departments is triple that of Texas state agencies.

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Veteran Entrepreneur Program (Phase II)		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-05 Veteran Entrepreneur Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	270,708	270,708
1002	OTHER PERSONNEL COSTS	1,554	1,554
2003	CONSUMABLE SUPPLIES	1,200	1,200
2004	UTILITIES	15,600	15,600
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	214,200	214,200
2009	OTHER OPERATING EXPENSE	38,000	18,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$556,262</b>	<b>\$536,262</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	556,262	536,262
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$556,262</b>	<b>\$536,262</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.00	5.00

**DESCRIPTION / JUSTIFICATION:**

The Veteran Entrepreneur Program at the Texas Veterans Commission has existed in a pilot form since April 2012, but was formally established in 2013 by Senate Bill 1476, passed during the 83rd Legislature. The purpose of the Veteran Entrepreneur Program is to foster and promote Veteran Entrepreneurship throughout the state of Texas.

Since its inception, the Texas Veterans Commission has planned a phased implementation of the Veteran Entrepreneur Program, since it remains one of the only programs of its kind in the nation. Throughout both the pilot and Phase I of implementation, the Veteran Entrepreneur Program VEP has relied upon a statewide seminar series to garner the attention of aspiring Veteran Entrepreneurs and to disseminate information regarding business plan development, financial guidance, government procurement, and information regarding franchise opportunities.

Phase II involves executing a Veteran Business Education and Mentoring strategy. This is an application driven program where the Veteran Entrepreneur Program will provide comprehensive training to prospective Veteran Entrepreneurs, then transition participants to actual Veteran Business Owners. This concept requires additional satellite staff on the ground in major centers of business growth (Dallas, Houston, San Antonio, and Austin).

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
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Agency name:  
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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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Depending upon the data source utilized 25% of startups fail after the first year. By the end of the second year the percentage increases to 36% and by the end of the third year, the percentage of failures increases to 44%. After five years, more than half of those businesses have failed.

Additionally, when it comes to competing for contracts, with very few exceptions, government entities want to see that an organization has a track record of delivering products or supplies to the government on-time, on-budget and in full accordance with advertised specifications. This is a challenge for new Veteran owned businesses and start-ups that lack past experience.

The Veterans Entrepreneur Program will work with Veterans to address and overcome these challenges, but this strategy requires "boots on the ground" in order to facilitate the transition from aspiring Veteran Entrepreneur-in- training to Veteran Business Owner, with follow on mentoring opportunities.



**4.A. Exceptional Item Request Schedule**  
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Agency code: **403**

Agency name:  
**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Women Veterans Initiative		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Veterans Outreach		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	123,165	123,165
1002	OTHER PERSONNEL COSTS	736	736
2003	CONSUMABLE SUPPLIES	720	720
2004	UTILITIES	10,800	10,800
2005	TRAVEL	8,280	8,280
2006	RENT - BUILDING	11,658	11,658
2009	OTHER OPERATING EXPENSE	20,400	8,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$175,759</b>	<b>\$163,459</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	175,759	163,459
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$175,759</b>	<b>\$163,459</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

The Women Veterans Initiative advocates for women Veterans and works to increase public awareness about the gender-specific needs of women Veterans and recommend legislative initiatives and the development of policies on the local, state, and national levels to address the issues affecting women Veterans.

**Women Veterans Claims/Healthcare Coordinator**

The Texas Veterans Commission currently staffs one Women Veterans Claims Coordinator who assists women Veterans throughout the State in filing disability claims and accessing healthcare with the VA to receive gender specific services such as gynecological and reproductive services, mammography, obstetrics and maternity services, and treatment for Military Sexual Trauma. One additional Women Veterans Claims Coordinator would dramatically increase the capacity of this work and allow each coordinator to cover one of the two VA Regions in Texas (Houston and Waco).

**Women Veterans Employment Coordinator**

The Texas Veterans Commission currently staffs one Women Veterans Employment Coordinator who assists women Veterans throughout the state find employment and overcome barriers to employment. Adding another Women Veteran Employment Coordinator will allow greater access to gender-specific employment services.

**Women Veterans Outreach Coordinator**

The Texas Veterans Commission currently staffs one Women Veterans Outreach Coordinator who assists women Veterans by ensuring they are aware of the benefits and programs available to them in Texas. The Women Veteran Outreach Coordinator communicates with the women Veteran community in Texas utilizing: (a) social media, (b)

Agency code: 403

Agency name:

**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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outreach events, such as Women Veterans 5K and Women Veterans Conference, (c) collaborative events through reputable non-profit and government organizations, and (d) traditional media. By adding an additional Women Veteran Outreach Coordinator, more women Veterans in Texas will know of the Women Veterans Initiative and will receive more services.

**EXTERNAL/INTERNAL FACTORS:**

Texas has the largest Women Veteran population in the country with 191,757 women Veterans and growing. The population spans multiple generations, each utilizing different methods of accessing information.

According to VA, from 2000 to 2009, the number of women Veterans using VA health care increased 83 percent, from 159,630 to 292,921. The same study found that Women Veterans are far more likely to utilize VA healthcare services than their male counterparts, which makes the current VA healthcare crisis even more pressing for Women Veterans.

Women Veterans employment is lagging in comparison to male Veterans. According to an analysis conducted by the U.S. Department of Labor, some contributing factors may include:

- Employers may have an outdated understanding of a woman's role in the military.
- Female Veterans may not be aware of, and therefore not obtaining, the services and benefits that are available to them.
- In comparison to male Veterans, female Veterans are twice as likely to be single parents. This "caregiver" status can conflict with employer needs.
- Female Veterans are more likely to have significant service related disabilities than their male counterparts.

The unemployment rate for Gulf War Era II, Women Veterans remained over 10% for 16 out of the 24 months from January 2012 to December 2013, peaking at an astronomical 19.9% in September 2012.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
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Agency code: **403**

Agency name:  
**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Veteran Hiring Support to Employers		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Veterans Employment Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	432,000	432,000
1002	OTHER PERSONNEL COSTS	2,640	2,640
2003	CONSUMABLE SUPPLIES	1,200	1,200
2005	TRAVEL	11,520	11,520
2006	RENT - BUILDING	181,236	181,236
2009	OTHER OPERATING EXPENSE	52,800	16,800
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$681,396</b>	<b>\$645,396</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	681,396	645,396
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$681,396</b>	<b>\$645,396</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	12.00	12.00

**DESCRIPTION / JUSTIFICATION:**

The Veteran Employment Services (VES) program at the Texas Veterans Commission is almost funded almost entirely through a non-competitive Jobs for Veterans State Grant (JVSG), administered by the U.S. Department of Labor-Veterans Employment and Training Services (DOL-VETS). Significant policy changes at the federal level have forced major restructuring the Veteran Employment Services program. The main aim of the new policy is to provide very intensive services to a very targeted segment of the Veteran population (DOL-VETS' stated goal is 30% of the Veteran population), and all to focus all other component resources exclusively on conducting outreach to potential Veteran employers, with a prohibition on providing direct services to Veterans.

There are two gaps this policy creates. First, it renders 70% of the Veteran population ineligible to receive services from JVSG staff. Second, those JVSG staff directed to conduct outreach to employers are unable to interface with Veteran job seekers in order to fill positions they recruit.

Operating under new federal restrictions, continuing the level of service that has made Texas the number one state in the nation for Veteran employment will only be possible if the state's current Veteran Employment Services are supplemented. Veteran Employer Resource Specialists will be deployed regionally to assist those JVSG staff members in their new role of solely doing job development with employers. Once these developed positions become available, Veteran Employer Resource Specialists will work to fill those vacancies with qualified Veteran job seekers.

**EXTERNAL/INTERNAL FACTORS:**

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**CODE DESCRIPTION**

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In April 2014, DOL-VETS released Veteran Policy Letter (VPL) 03-014. According to the new policy:

“The JVSG staff is in place to provide intensive services to Veterans with significant barriers to employment as defined by Veteran Policy Letter (VPL) 03-14. Eligible Veterans and eligible persons who will be served by Disabled Veteran Outreach Program (DVOP) Specialists in accordance with VPL, 01-14, 03-14, and 04-14 are as follows:

1. Transitioning members of the Armed Forces who have participated in the Transition Assistance Program and have been identified as in need of intensive services.
2. Service members of the Armed Forces who are wounded, ill, or injured and receiving treatment in military treatment facilities or warrior transition units.
3. The spouses or other family caregivers of such wounded, ill, or injured members.
4. A special disabled or disabled Veteran, as those terms are defined in 38 U.S.C § 4211(1) and (3); Special disabled and disabled Veterans are those:
  - a. Who are entitled to compensation (or who but for the receipt of military retired pay would be entitled to compensation) under laws administered by Secretary of Veterans Affairs; or,
  - b. Were discharged or released from active duty because of a service-connected disability.
5. Homeless, as defined in Section 103(a) of the Stewart B. McKinney Homeless Assistance Act (42 U.S.C. 11302(a)).
6. A recently-separated service member, as defined in 38 U.S.C § 4211(6), who at any point in the previous 12 months has been unemployed for 27 or more consecutive weeks.
7. An offender, as defined by WIA Section 101 (27), who has been released from incarceration within the last 12 months.
8. Lacking a high school diploma or equivalent certificate.
9. Low-income (as defined by WIA at Sec. 101(25)(B)).
10. Veteran ages 18-24.”

Local Veteran Employment Representatives (LVERs), those tasked with conducting outreach to employers, are prohibited from providing services to Veterans.

**4.A. Exceptional Item Request Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
 TIME: **9:40:26AM**

Agency code: **403**

Agency name:  
**Veterans Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Enhance Communications and Veteran Outreach		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Veterans Outreach		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	83,482	83,482
1002	OTHER PERSONNEL COSTS	497	497
2001	PROFESSIONAL FEES AND SERVICES	68,973	0
2003	CONSUMABLE SUPPLIES	480	480
2004	UTILITIES	7,200	7,200
2005	TRAVEL	6,600	6,600
2009	OTHER OPERATING EXPENSE	478,655	468,455
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$645,887</b>	<b>\$566,714</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	645,887	566,714
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$645,887</b>	<b>\$566,714</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

An comprehensive awareness campaign that includes PSAs; advertising on radio, in print and online; social media; website improvements in usability; and other marketing materials would increase recognition and allow the Texas Veterans Commission to assist more Veterans in Texas access their benefits, which could increase the amount of money coming into Texas through their benefits. Two main segments of the Veteran population will be targeted: Vietnam-era Veterans and recently-separated Veterans. The largest population of Veterans is Veterans ages 55-69, and as this generation of Veterans age and their health deteriorates, their need for more intensive healthcare services, in particular will grow. Their service-connected conditions worsen with age resulting in those Veterans filing for increases in disability compensation, as well as new service-connected conditions “as a direct result” of conditions whose service connection has already been established. Recently separated Veterans of the wars in Iraq and Afghanistan are seeking services at a much higher rate than any previous generation of Veterans, and those Veterans need to know where to go to receive their services and benefits.

Additionally, capacity within the Communication and Veterans Outreach staff is required to supplement any awareness campaign efforts. The Texas Veterans Commission will employ a Program Specialists solely dedicated to the Texas Veterans Commission website and the management of the Texas Veterans Portal. The Texas Veterans Commission would also employ an Information Specialists solely dedicated to conducting outreach through social media to the State of Texas’ 1.7 million Veterans.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 403

Agency name:

**Veterans Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
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One of the most difficult tasks faced at the Texas Veterans Commission is reaching the 1.7 million Veterans in Texas to let them know of the many benefits the state of Texas provides to Veterans. Due to lack of awareness, many Veterans do not know what benefits are available or how to access them in a timely manner. Currently, the Texas Veterans Commission does not spend any General Revenue on statewide awareness campaigns; therefore, many Texas Veterans often confuse the Texas Veterans Commission with the U.S. Department of Veterans Affairs or other federal programs and this can lead to Veterans feeling frustrated with the process and unaware of how to access their benefits.

TVC has one main website (tvc.texas.gov) and also maintains the Texas Veterans Portal housed on Texas.gov (texas.gov/veterans). Without staff dedicated to the websites, both on the public facing site and the back end data administration side, other agency information and technology support staff remain split, also providing core services such as server administration, data security and technological solutions.

Social media has become an increasingly vital communication tool as an alternate way to answer questions, provide resources and disseminate information to a large segment of the population. 87% of adults in the United States use the internet and 71% of those use Facebook. Today 46% of online seniors (representing 27% of the total older adult population) use social networking sites such as Facebook. Almost 2/5 of the total population of Texas Veterans is 65 and older (658,134). Usage of Facebook among seniors has also increased significantly in the last year up to 45% of internet users age 65 or older over 35% in 2012. One (1) additional FTE Information Specialist responsible for outreach through social media would significantly enhance the agency's ability to communicate with and provide services to Veterans and their families.

**4.A. Exceptional Item Request Schedule**  
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DATE: **8/8/2014**  
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Agency code: **403**

Agency name:  
**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Realign Veteran Service Representatives & Management Teams		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Claims Representation & Counseling to Veterans and their Families		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	827,379	827,379
1002	OTHER PERSONNEL COSTS	3,200	3,200
2003	CONSUMABLE SUPPLIES	1,920	1,920
2004	UTILITIES	2,400	2,400
2005	TRAVEL	48,000	48,000
2009	OTHER OPERATING EXPENSE	59,600	24,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$942,499</b>	<b>\$906,899</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	942,499	906,899
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$942,499</b>	<b>\$906,899</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

The Claims Representation and Counseling program is as old as the agency itself, dating back to 1927. For 70 years, it was the only program within the Texas Veterans Commission. The program's structure has not undergone significant review or revamp in over ten years, and thus no longer adopts its most efficient or effective form.

The preponderance of this exceptional item request supports an equitable adjustment which will promote salary parity for similar positions in the public, nonprofit, and private sectors. This also provides restructuring of the program to adopt a manager-level supervisory chain which is badly needed. Currently, managerial duties, even in large offices outside of the Regional Offices in Houston and Waco are performed as collateral functions to the primary role providing direct Claims Representation and Counseling Services to Veterans. While noble in its intent, the establishment of a true "manager" role within the regional structure in place today would:

- Provide greater integration and coordination of Veteran services across agency programs;
- Align management to staff ratios in accordance with levels prescribed by the Texas State Auditor's Office; and
- Increase Veterans' accessibility to more complex services offered at the Regional level to include: Appeal Hearings; Medical Review Boards; and Discharge Review Boards.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **403**

Agency name:  
**Veterans Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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The structure of the Claims Representation and Counseling Program within the Texas Veterans Commission has not kept pace with the growth throughout the rest of the agency. Prior to 2006, the Claims Representation and Counseling program was the only program at the Texas Veterans Commission. In 2006, the Legislature opted to transfer both the Veteran Employment Services program and the Veterans Education program from the Texas Workforce Commission to the Texas Veterans Commission. In 2009, the Legislature established to Fund for Veterans Assistance as the agency's fourth program.

The Claims Representation and Counseling could greatly increase efficiency of services provided to Veterans by more closely aligning in structure with these newer programs.



**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
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Agency code: **403**

Agency name:  
**Veterans Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> CAPPS Implementation		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Central Administration		
 <b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	171,761	113,173
2009	OTHER OPERATING EXPENSE	1,200	390
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$172,961</b>	<b>\$113,563</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	172,961	113,563
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$172,961</b>	<b>\$113,563</b>

**DESCRIPTION / JUSTIFICATION:**

The Centralized Accounting and Payroll/Personnel System (CAPPS) provides a single software solution for Financial and Human Resources/Payroll administration for Texas state agencies. The Comptroller of Public Accounts, Department of Information Resources, five Health and Human Services agencies, and most recently, the Texas Department of Insurance have transitioned to CAPPS.

The long term goal is to transition all Texas state agencies to CAPPS. The Texas Veterans Commission has been notified by the Comptroller of Public Accounts that the Texas Veterans Commission will transition to CAPPS in the FY 2016-2017 biennium.

This exceptional item is a request for additional personnel and expertise in order to successfully implement the Texas Veterans Commission's transition to CAPPS.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Veterans Commission (TVC) uses antiquated, paper-driven systems to manage its Financial and Human Resources systems. CAPPS will replace these decades old legacy systems with modernized, state supported systems for Accounting and Payroll/Personnel.

The cost estimate for the implementation of CAPPS was provided by the Comptroller of Public Accounts. It assumes that TVC will join this initiative with other state agencies.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
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DATE: **8/8/2014**  
 TIME: **9:40:26AM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Implementation of State Veterans Education Program	
<b>Allocation to Strategy:</b>		1-1-3	Veterans Education
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	908,400	908,400
1002	OTHER PERSONNEL COSTS	5,182	5,182
2003	CONSUMABLE SUPPLIES	1,600	1,600
2004	UTILITIES	21,600	21,600
2005	TRAVEL	31,740	31,740
2006	RENT - BUILDING	55,120	55,120
2009	OTHER OPERATING EXPENSE	84,600	12,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,108,242</b>	<b>\$1,036,442</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,108,242	1,036,442
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,108,242</b>	<b>\$1,036,442</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.0	16.0

4.B. Exceptional Items Strategy Allocation Schedule  
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DATE: 8/8/2014  
 TIME: 9:40:26AM

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Texas Veterans Healthcare Strike Force Team			
<b>Allocation to Strategy:</b> 1-1-1 Claims Representation & Counseling to Veterans and their Families			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	698,440	698,440
1002	OTHER PERSONNEL COSTS	4,072	4,072
2003	CONSUMABLE SUPPLIES	7,200	7,200
2004	UTILITIES	10,440	10,440
2005	TRAVEL	29,400	29,400
2006	RENT - BUILDING	10,000	10,000
2009	OTHER OPERATING EXPENSE	26,150	26,150
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$785,702</b>	<b>\$785,702</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		785,702	785,702
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$785,702</b>	<b>\$785,702</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.0	14.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> TX Hiring Veterans Initiative			
<b>Allocation to Strategy:</b> 1-1-2 Veterans Employment Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	720	720
2003	CONSUMABLE SUPPLIES	300	300
2005	TRAVEL	10,080	10,080
2006	RENT - BUILDING	33,651	33,651
2009	OTHER OPERATING EXPENSE	15,100	4,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$179,851</b>	<b>\$168,951</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		179,851	168,951
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$179,851</b>	<b>\$168,951</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/8/2014**  
 TIME: **9:40:26AM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Veteran Entrepreneur Program (Phase II)			
<b>Allocation to Strategy:</b> 1-1-5 Veteran Entrepreneur Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	270,708	270,708
1002	OTHER PERSONNEL COSTS	1,554	1,554
2003	CONSUMABLE SUPPLIES	1,200	1,200
2004	UTILITIES	15,600	15,600
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	214,200	214,200
2009	OTHER OPERATING EXPENSE	38,000	18,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$556,262</b>	<b>\$536,262</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		556,262	536,262
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$556,262</b>	<b>\$536,262</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Women Veterans Initiative			
<b>Allocation to Strategy:</b> 1-1-4 Veterans Outreach			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	123,165	123,165
1002	OTHER PERSONNEL COSTS	736	736
2003	CONSUMABLE SUPPLIES	720	720
2004	UTILITIES	10,800	10,800
2005	TRAVEL	8,280	8,280
2006	RENT - BUILDING	11,658	11,658
2009	OTHER OPERATING EXPENSE	20,400	8,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$175,759</b>	<b>\$163,459</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		175,759	163,459
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$175,759</b>	<b>\$163,459</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

Agency code: 403 Agency name: Veterans Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Veteran Hiring Support to Employers			
<b>Allocation to Strategy:</b> 1-1-2 Veterans Employment Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	432,000	432,000
1002	OTHER PERSONNEL COSTS	2,640	2,640
2003	CONSUMABLE SUPPLIES	1,200	1,200
2005	TRAVEL	11,520	11,520
2006	RENT - BUILDING	181,236	181,236
2009	OTHER OPERATING EXPENSE	52,800	16,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$681,396</b>	<b>\$645,396</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		681,396	645,396
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$681,396</b>	<b>\$645,396</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	12.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhance Communications and Veteran Outreach			
<b>Allocation to Strategy:</b> 1-1-4 Veterans Outreach			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	83,482	83,482
1002	OTHER PERSONNEL COSTS	497	497
2001	PROFESSIONAL FEES AND SERVICES	68,973	0
2003	CONSUMABLE SUPPLIES	480	480
2004	UTILITIES	7,200	7,200
2005	TRAVEL	6,600	6,600
2009	OTHER OPERATING EXPENSE	478,655	468,455
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$645,887</b>	<b>\$566,714</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		645,887	566,714
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$645,887</b>	<b>\$566,714</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0



**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**

TIME: **9:40:26AM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Realign Veteran Service Representatives & Management Teams	
<b>Allocation to Strategy:</b>		1-1-1	Claims Representation & Counseling to Veterans and their Families
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	827,379	827,379
1002	OTHER PERSONNEL COSTS	3,200	3,200
2003	CONSUMABLE SUPPLIES	1,920	1,920
2004	UTILITIES	2,400	2,400
2005	TRAVEL	48,000	48,000
2009	OTHER OPERATING EXPENSE	59,600	24,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$942,499</b>	<b>\$906,899</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		942,499	906,899
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$942,499</b>	<b>\$906,899</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
 TIME: **9:40:26AM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> CAPPS Implementation			
<b>Allocation to Strategy:</b> 3-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	171,761	113,173
2009	OTHER OPERATING EXPENSE	1,200	390
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$172,961</b>	<b>\$113,563</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	172,961	113,563
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$172,961</b>	<b>\$113,563</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/8/2014**  
**TIME: 9:40:27AM**

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 1 Claims Representation & Counseling to Veterans and their Families Service: 08 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,525,819	1,525,819
1002 OTHER PERSONNEL COSTS	7,272	7,272
2003 CONSUMABLE SUPPLIES	9,120	9,120
2004 UTILITIES	12,840	12,840
2005 TRAVEL	77,400	77,400
2006 RENT - BUILDING	10,000	10,000
2009 OTHER OPERATING EXPENSE	85,750	50,150
<b>Total, Objects of Expense</b>	<b>\$1,728,201</b>	<b>\$1,692,601</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,728,201	1,692,601
<b>Total, Method of Finance</b>	<b>\$1,728,201</b>	<b>\$1,692,601</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 22.0 22.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Texas Veterans Healthcare Strike Force Team  
 Realign Veteran Service Representatives & Management Teams

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/8/2014  
**TIME:** 9:40:27AM

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	552,000	552,000
1002 OTHER PERSONNEL COSTS	3,360	3,360
2003 CONSUMABLE SUPPLIES	1,500	1,500
2005 TRAVEL	21,600	21,600
2006 RENT - BUILDING	214,887	214,887
2009 OTHER OPERATING EXPENSE	67,900	21,000
<b>Total, Objects of Expense</b>	<b>\$861,247</b>	<b>\$814,347</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	861,247	814,347
<b>Total, Method of Finance</b>	<b>\$861,247</b>	<b>\$814,347</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

15.0	15.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TX Hiring Veterans Initiative  
 Veteran Hiring Support to Employers

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/8/2014**  
**TIME: 9:40:27AM**

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	908,400	908,400
1002 OTHER PERSONNEL COSTS	5,182	5,182
2003 CONSUMABLE SUPPLIES	1,600	1,600
2004 UTILITIES	21,600	21,600
2005 TRAVEL	31,740	31,740
2006 RENT - BUILDING	55,120	55,120
2009 OTHER OPERATING EXPENSE	84,600	12,800
<b>Total, Objects of Expense</b>	<b>\$1,108,242</b>	<b>\$1,036,442</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,108,242	1,036,442
<b>Total, Method of Finance</b>	<b>\$1,108,242</b>	<b>\$1,036,442</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 16.0 16.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Implementation of State Veterans Education Program

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/8/2014  
**TIME:** 9:40:27AM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 8  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 4 Veterans Outreach Service: 30 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	206,647	206,647
1002 OTHER PERSONNEL COSTS	1,233	1,233
2001 PROFESSIONAL FEES AND SERVICES	68,973	0
2003 CONSUMABLE SUPPLIES	1,200	1,200
2004 UTILITIES	18,000	18,000
2005 TRAVEL	14,880	14,880
2006 RENT - BUILDING	11,658	11,658
2009 OTHER OPERATING EXPENSE	499,055	476,555
<b>Total, Objects of Expense</b>	<b>\$821,646</b>	<b>\$730,173</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	821,646	730,173
<b>Total, Method of Finance</b>	<b>\$821,646</b>	<b>\$730,173</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Women Veterans Initiative  
 Enhance Communications and Veteran Outreach

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/8/2014**  
**TIME: 9:40:27AM**

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 4  
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:  
 STRATEGY: 5 Veteran Entrepreneur Program Service: 13 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	270,708	270,708
1002 OTHER PERSONNEL COSTS	1,554	1,554
2003 CONSUMABLE SUPPLIES	1,200	1,200
2004 UTILITIES	15,600	15,600
2005 TRAVEL	15,000	15,000
2006 RENT - BUILDING	214,200	214,200
2009 OTHER OPERATING EXPENSE	38,000	18,000
<b>Total, Objects of Expense</b>	<b>\$556,262</b>	<b>\$536,262</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	556,262	536,262
<b>Total, Method of Finance</b>	<b>\$556,262</b>	<b>\$536,262</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 5.0 5.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Veteran Entrepreneur Program (Phase II)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/8/2014**  
**TIME: 9:40:27AM**

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 - 8  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	171,761	113,173
2009 OTHER OPERATING EXPENSE	1,200	390
<b>Total, Objects of Expense</b>	<b>\$172,961</b>	<b>\$113,563</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	172,961	113,563
<b>Total, Method of Finance</b>	<b>\$172,961</b>	<b>\$113,563</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

CAPPS Implementation



**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
 TIME : **9:40:27AM**

Agency code: **403**

Agency name: **Veterans Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>7000 Data Center Consolidation</b>					
<i>1/1 Data Center Services</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$67,550	\$65,216	\$86,753	\$99,409
Capital Subtotal OOE, Project 1		\$67,550	\$65,216	\$86,753	\$99,409
Subtotal OOE, Project 1		<b>\$67,550</b>	<b>\$65,216</b>	<b>\$86,753</b>	<b>\$99,409</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$67,550	\$65,216	\$86,753	\$99,409
Capital Subtotal TOF, Project 1		\$67,550	\$65,216	\$86,753	\$99,409
Subtotal TOF, Project 1		<b>\$67,550</b>	<b>\$65,216</b>	<b>\$86,753</b>	<b>\$99,409</b>
Capital Subtotal, Category 7000		\$67,550	\$65,216	\$86,753	\$99,409
Informational Subtotal, Category 7000					
<b>Total, Category 7000</b>		<b>\$67,550</b>	<b>\$65,216</b>	<b>\$86,753</b>	<b>\$99,409</b>

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

*2/2 Centralized Accounting and Payroll/Personnel System*

**OBJECTS OF EXPENSE**

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
 TIME : **9:40:27AM**

Agency code: **403**

Agency name: **Veterans Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

Capital Subtotal OOE, Project	2	\$0	\$0	\$0	\$0
Subtotal OOE, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	2	\$0	\$0	\$0	\$0
Subtotal TOF, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	8000	\$0	\$0	\$0	\$0
Informational Subtotal, Category	8000				
<b>Total, Category</b>	<b>8000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$67,550</b>	<b>\$65,216</b>	<b>\$86,753</b>	<b>\$99,409</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$67,550</b>	<b>\$65,216</b>	<b>\$86,753</b>	<b>\$99,409</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General 1 General Revenue Fund		\$67,550	\$65,216	\$86,753	\$99,409
Total, Method of Financing-Capital		\$67,550	\$65,216	\$86,753	\$99,409
<b>Total, Method of Financing</b>		<b>\$67,550</b>	<b>\$65,216</b>	<b>\$86,753</b>	<b>\$99,409</b>

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
 TIME : **9:40:27AM**

Agency code: **403**

Agency name: **Veterans Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$67,550

\$65,216

\$86,753

\$99,409

Total, Type of Financing-Capital

\$67,550

\$65,216

\$86,753

\$99,409

**Total,Type of Financing**

**\$67,550**

**\$65,216**

**\$86,753**

**\$99,409**

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2014  
 TIME: 9:40:27AM

Agency Code:	<b>403</b>	Agency name:	<b>Veterans Commission</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>1</b>	Project Name:	<b>Data Center Consolidation Cost</b>

**PROJECT DESCRIPTION**

**General Information**

The cost of utilizing the State Data Center

**Number of Units / Average Unit Cost** 103,900

**Estimated Completion Date** Continuing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2018</b>	<b>2019</b>
	102,400	105,400

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Indefinite

**Estimated/Actual Project Cost** \$393,962

**Length of Financing/ Lease Period** n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2016	2017	2018	2019	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Required of State agencies with data center needs.

**Project Location:** Austin, TX

**Beneficiaries:** Texas State Government

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2014**  
 TIME: **9:40:28AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>	
<b>7000 Data Center Consolidation</b>						
<i>1/1</i>	<i>Data Center Consolidation Cost</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	CENTRAL ADMINISTRATION	67,550	65,216	\$86,753	\$99,409
		TOTAL, PROJECT	<u>\$67,550</u>	<u>\$65,216</u>	<u>\$86,753</u>	<u>\$99,409</u>
<b>8000 Centralized Accounting and Payroll/Personnel System(CAPPS)</b>						
<i>2/2</i>	<i>CAPPS</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	CENTRAL ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$67,550</b>	<b>\$65,216</b>	<b>\$86,753</b>	<b>\$99,409</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b><u>\$67,550</u></b>	<b><u>\$65,216</u></b>	<b><u>\$86,753</u></b>	<b><u>\$99,409</u></b>

**403 Veterans Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>7000 Data Center Consolidation</b>					
<b>1 Data Center Consolidation Cost</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	67,550	65,216	86,753	99,409
<b>TOTAL, OOE's</b>		<b>\$67,550</b>	<b>\$65,216</b>	<b>86,753</b>	<b>99,409</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	67,550	65,216	86,753	99,409
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$67,550</b>	<b>\$65,216</b>	<b>86,753</b>	<b>99,409</b>
<b>TOTAL, MOFs</b>		<b>\$67,550</b>	<b>\$65,216</b>	<b>86,753</b>	<b>99,409</b>
<b>8000 Centralized Accounting and Payroll/Personnel System(CAPPS)</b>					

**403 Veterans Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2 CAPPS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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**403 Veterans Commission**

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		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CAPITAL</b>					
<b><u>General Budget</u></b>					
<b>GENERAL REVENUE FUNDS</b>					
	<b>TOTAL, GENERAL BUDGET</b>	\$67,550	\$65,216	86,753	99,409
		67,550	65,216	86,753	99,409
	<b>TOTAL, ALL PROJECTS</b>	<b>\$67,550</b>	<b>\$65,216</b>	<b>86,753</b>	<b>99,409</b>



**403 Veterans Commission**

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
8000 Centralized Accounting and Payroll/Personnel System(CAPPS)		
<u>2</u> CAPPS		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	171,761	113,173
2009 OTHER OPERATING EXPENSE	1,200	390
<b>Subtotal OOE, Project</b> 2	<b>172,961</b>	<b>113,563</b>
<b>Type of Financing</b>		
CA            1 General Revenue Fund	172,961	113,563
<b>Subtotal TOF, Project</b> 2	<b>172,961</b>	<b>113,563</b>
<b>Subtotal Category</b> <b>8000</b>	<b>172,961</b>	<b>113,563</b>
<b>AGENCY TOTAL</b>	<b>172,961</b>	<b>113,563</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	172,961	113,563
<b>Total, Method of Financing</b>	<b>172,961</b>	<b>113,563</b>
<b>TYPE OF FINANCING:</b>		
CA    CURRENT APPROPRIATIONS	172,961	113,563
<b>Total, Type of Financing</b>	<b>172,961</b>	<b>113,563</b>

403 Veterans Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
8000 Centralized Accounting and Payroll/Personnel System(CAPPS)			
2	CAPPS		
3 1 1	CENTRAL ADMINISTRATION	171,761	113,173
3 1 1	CENTRAL ADMINISTRATION	1,200	390
TOTAL, PROJECT		172,961	113,563
TOTAL, ALL PROJECTS		<b>172,961</b>	<b>113,563</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/8/2014**  
 Time: **9:40:29AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
23.6%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$44,152	23.6 %	0.0%	-23.6%	\$0	\$39,403	
24.6%	Other Services	24.6 %	33.5%	8.9%	\$82,371	\$245,924	24.6 %	35.0%	10.4%	\$150,083	\$428,452	
21.0%	Commodities	21.0 %	38.2%	17.2%	\$68,097	\$178,219	21.0 %	69.4%	48.4%	\$135,038	\$194,596	
	<b>Total Expenditures</b>		<b>32.1%</b>		<b>\$150,468</b>	<b>\$468,295</b>		<b>43.0%</b>		<b>\$285,121</b>	<b>\$662,451</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency exceeded two of the three statewide procurement goals for 2012 and 2013.

**Applicability:**

The "Heavy Construction", "Building Construction" and "Special Trade Construction" category was not applicable to the agency in either 2012 or 2013, since the agency did not have any strategies or programs related to construction expenditures.

**Factors Affecting Attainment:**

The "Professional Services" category goal was not met due to the only contract in that category was for Internal Audit Services.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with Statewide HUB procurement goals:

- Ensure for items or services solicited for bids that specification, terms and conditions reflect actual requirements, were clearly stated and did not impose any unreasonable or unnecessary contract requirements.
- Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency procurements by all business.

**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2014 9:40:29AM

		<b>403 Veterans Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>17.801.000</b>	Disabled Vets OutreachPrg					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	4,012,365	4,645,041	5,974,995	5,760,660	5,688,160
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,012,365</b>	<b>\$4,645,041</b>	<b>\$5,974,995</b>	<b>\$5,760,660</b>	<b>\$5,688,160</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,012,365</b>	<b>\$4,645,041</b>	<b>\$5,974,995</b>	<b>\$5,760,660</b>	<b>\$5,688,160</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	4,747,564	4,471,991	4,194,405	4,336,240	4,408,740
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,747,564</b>	<b>\$4,471,991</b>	<b>\$4,194,405</b>	<b>\$4,336,240</b>	<b>\$4,408,740</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,747,564</b>	<b>\$4,471,991</b>	<b>\$4,194,405</b>	<b>\$4,336,240</b>	<b>\$4,408,740</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.807.000</b>	Transition Assistance Program					
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES	43,208	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$43,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	908,530	820,492	835,197	831,046	831,046
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$908,530</b>	<b>\$820,492</b>	<b>\$835,197</b>	<b>\$831,046</b>	<b>\$831,046</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$908,530</b>	<b>\$820,492</b>	<b>\$835,197</b>	<b>\$831,046</b>	<b>\$831,046</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>CFDA NUMBER/ STRATEGY</b>		<b>403 Veterans Commission</b>				
		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
17.801.000	Disabled Vets OutreachPrg	4,012,365	4,645,041	5,974,995	5,760,660	5,688,160
17.804.000	Local Vets Empl Rep Prog	4,747,564	4,471,991	4,194,405	4,336,240	4,408,740
17.807.000	Transition Assistance Program	43,208	0	0	0	0
64.124.000	All Vol Force Educ Assist	908,530	820,492	835,197	831,046	831,046
<b>TOTAL, ALL STRATEGIES</b>		<b>\$9,711,667</b>	<b>\$9,937,524</b>	<b>\$11,004,597</b>	<b>\$10,927,946</b>	<b>\$10,927,946</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b><u>\$9,711,667</u></b>	<b><u>\$9,937,524</u></b>	<b><u>\$11,004,597</u></b>	<b><u>\$10,927,946</u></b>	<b><u>\$10,927,946</u></b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

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**Potential Loss:**

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6.D. Federal Funds Tracking Schedule

DATE: 8/8/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:40:29AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 17.801.000 Disabled Vets OutreachPrg</b>										
2010	\$6,327,000	\$807,518	\$0	\$0	\$0	\$0	\$0	\$0	\$807,518	\$5,519,482
2011	\$5,697,590	\$4,956,525	\$741,065	\$0	\$0	\$0	\$0	\$0	\$5,697,590	\$0
2012	\$5,279,418	\$0	\$4,860,878	\$418,540	\$0	\$0	\$0	\$0	\$5,279,418	\$0
2013	\$5,188,862	\$0	\$0	\$4,664,067	\$524,795	\$0	\$0	\$0	\$5,188,862	\$0
2014	\$6,363,674	\$0	\$0	\$0	\$5,354,265	\$1,009,409	\$0	\$0	\$6,363,674	\$0
2015	\$7,049,363	\$0	\$0	\$0	\$0	\$6,195,559	\$853,804	\$0	\$7,049,363	\$0
2016	\$7,049,363	\$0	\$0	\$0	\$0	\$0	\$6,136,829	\$912,534	\$7,049,363	\$0
2017	\$7,049,363	\$0	\$0	\$0	\$0	\$0	\$0	\$6,078,099	\$6,078,099	\$971,264
<b>Total</b>	<b>\$50,004,633</b>	<b>\$5,764,043</b>	<b>\$5,601,943</b>	<b>\$5,082,607</b>	<b>\$5,879,060</b>	<b>\$7,204,968</b>	<b>\$6,990,633</b>	<b>\$6,990,633</b>	<b>\$43,513,887</b>	<b>\$6,490,746</b>
<b>Empl. Benefit Payment</b>		\$1,160,980	\$1,098,073	\$1,070,242	\$1,234,019	\$1,302,473	\$1,302,473	\$1,302,473	\$8,470,733	

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:40:29AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 17.804.000 Local Vets Empl Rep Prog</b>										
2010	\$5,321,822	\$945,461	\$0	\$0	\$0	\$0	\$0	\$0	\$945,461	\$4,376,361
2011	\$4,850,004	\$4,158,941	\$691,063	\$0	\$0	\$0	\$0	\$0	\$4,850,004	\$0
2012	\$5,281,608	\$0	\$4,488,851	\$792,757	\$0	\$0	\$0	\$0	\$5,281,608	\$0
2013	\$5,898,206	\$0	\$0	\$5,113,747	\$784,459	\$0	\$0	\$0	\$5,898,206	\$0
2014	\$5,181,641	\$0	\$0	\$0	\$4,729,059	\$452,582	\$0	\$0	\$5,181,641	\$0
2015	\$5,500,828	\$0	\$0	\$0	\$0	\$4,830,050	\$670,778	\$0	\$5,500,828	\$0
2016	\$5,500,828	\$0	\$0	\$0	\$0	\$0	\$4,826,189	\$674,639	\$5,500,828	\$0
2017	\$5,500,828	\$0	\$0	\$0	\$0	\$0	\$0	\$4,822,328	\$4,822,328	\$678,500
<b>Total</b>	<b>\$43,035,765</b>	<b>\$5,104,402</b>	<b>\$5,179,914</b>	<b>\$5,906,504</b>	<b>\$5,513,518</b>	<b>\$5,282,632</b>	<b>\$5,496,967</b>	<b>\$5,496,967</b>	<b>\$37,980,904</b>	<b>\$5,054,861</b>
<b>Empl. Benefit Payment</b>		\$998,350	\$1,079,142	\$1,158,940	\$1,041,527	\$1,088,227	\$1,088,227	\$1,088,227	\$7,542,640	

**6.D. Federal Funds Tracking Schedule**

DATE: **8/8/2014**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : **9:40:29AM**

Agency code: **403**

Agency name: **Veterans Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 17.807.000</b> Transition Assistance Program										
<b>2010</b>	\$216,853	\$23,942	\$0	\$0	\$0	\$0	\$0	\$0	\$23,942	\$192,911
<b>2011</b>	\$215,855	\$173,834	\$42,021	\$0	\$0	\$0	\$0	\$0	\$215,855	\$0
<b>2012</b>	\$206,958	\$0	\$126,414	\$80,544	\$0	\$0	\$0	\$0	\$206,958	\$0
<b>Total</b>	<b>\$639,666</b>	<b>\$197,776</b>	<b>\$168,435</b>	<b>\$80,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,755</b>	<b>\$192,911</b>

<b>Empl. Benefit Payment</b>		\$43,279	\$33,435	\$11,058	\$0	\$0	\$0	\$0	\$87,772	
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6.D. Federal Funds Tracking Schedule

DATE: 8/8/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:40:29AM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 64.124.000 All Vol Force Educ Assist</b>										
2010	\$975,065	\$82,524	\$0	\$0	\$0	\$0	\$0	\$0	\$82,524	\$892,541
2011	\$971,850	\$879,208	\$92,642	\$0	\$0	\$0	\$0	\$0	\$971,850	\$0
2012	\$976,549	\$0	\$885,097	\$91,452	\$0	\$0	\$0	\$0	\$976,549	\$0
2013	\$1,086,338	\$0	\$0	\$1,002,948	\$83,390	\$0	\$0	\$0	\$1,086,338	\$0
2014	\$1,026,472	\$0	\$0	\$0	\$918,352	\$108,120	\$0	\$0	\$1,026,472	\$0
2015	\$1,027,463	\$0	\$0	\$0	\$0	\$916,447	\$111,016	\$0	\$1,027,463	\$0
2016	\$1,027,463	\$0	\$0	\$0	\$0	\$0	\$909,400	\$118,063	\$1,027,463	\$0
2017	\$1,027,463	\$0	\$0	\$0	\$0	\$0	\$0	\$902,353	\$902,353	\$125,110
<b>Total</b>	<b>\$8,118,663</b>	<b>\$961,732</b>	<b>\$977,739</b>	<b>\$1,094,400</b>	<b>\$1,001,742</b>	<b>\$1,024,567</b>	<b>\$1,020,416</b>	<b>\$1,020,416</b>	<b>\$7,101,012</b>	<b>\$1,017,651</b>
<b>Empl. Benefit Payment</b>		\$170,407	\$166,477	\$185,870	\$181,250	\$189,370	\$189,370	\$189,370	\$1,272,114	

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>368 Fund for Veterans' Assistance</b>					
Beginning Balance (Unencumbered):	\$2,480,310	\$2,600,329	\$6,500,000	\$4,000,000	\$3,814,700
Estimated Revenue:					
3740 Grants/Donations	6,877,932	11,450,477	9,463,382	10,889,742	10,889,742
Subtotal: Actual/Estimated Revenue	6,877,932	11,450,477	9,463,382	10,889,742	10,889,742
<b>Total Available</b>	<b>\$9,358,242</b>	<b>\$14,050,806</b>	<b>\$15,963,382</b>	<b>\$14,889,742</b>	<b>\$14,704,442</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(6,757,913)	(7,550,806)	(11,963,382)	(11,075,042)	(11,075,042)
<b>Total, Deductions</b>	<b>\$(6,757,913)</b>	<b>\$(7,550,806)</b>	<b>\$(11,963,382)</b>	<b>\$(11,075,042)</b>	<b>\$(11,075,042)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,600,329</b>	<b>\$6,500,000</b>	<b>\$4,000,000</b>	<b>\$3,814,700</b>	<b>\$3,629,400</b>

**REVENUE ASSUMPTIONS:**

Based on historical Lottery Ticket revenues and Department of Motor Vehicle Vehicle Registration Donation revenues.

**CONTACT PERSON:**

Charlie C. Osborne, Jr.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>802 License Plate Trust Fund No. 0802</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	6,148	6,148	6,148	6,148
Subtotal: Actual/Estimated Revenue	0	6,148	6,148	6,148	6,148
<b>Total Available</b>	<b>\$0</b>	<b>\$6,148</b>	<b>\$6,148</b>	<b>\$6,148</b>	<b>\$6,148</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	0	(6,148)	(6,148)	(6,148)	(6,148)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(6,148)</b>	<b>\$(6,148)</b>	<b>\$(6,148)</b>	<b>\$(6,148)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Charlie C. Osborne, Jr.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	1,099,521	907,378	907,378	907,378	907,378
Subtotal: Actual/Estimated Revenue	1,099,521	907,378	907,378	907,378	907,378
<b>Total Available</b>	<b>\$1,099,521</b>	<b>\$907,378</b>	<b>\$907,378</b>	<b>\$907,378</b>	<b>\$907,378</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(1,099,521)	(907,378)	(907,378)	(907,378)	(907,378)
<b>Total, Deductions</b>	<b>\$(1,099,521)</b>	<b>\$(907,378)</b>	<b>\$(907,378)</b>	<b>\$(907,378)</b>	<b>\$(907,378)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Charlie C. Osborne

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5123</u> Air Force Assoc. Of Texas Plates</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	4,094	0	0	0	0
Subtotal: Actual/Estimated Revenue	4,094	0	0	0	0
<b>Total Available</b>	<b>\$4,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(4,094)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(4,094)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Charlie C. Osborne, Jr.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5141</u> American Legion License Plate</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,414	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,414	0	0	0	0
<b>Total Available</b>	<b>\$2,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(2,414)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(2,414)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Charlie C. Osborne, Jr.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2014  
Time: 9:40:30AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 Staff Reduction - Claims**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** First 5% - Claims

Reduction of four (4) FTE positions. The reduction of four (4) Claims Counselors currently providing claims representation and counseling services to Veterans and their families result in 9,014 fewer claims filed with the VA for Veterans benefits over the biennium. These reductions will negatively impact monetary payments to Texas Veterans and their families by \$83.2 million over the biennium. The total loss in sales tax revenue to the state because of these reductions will be approximately \$4.78 million

Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$167,396	\$167,396	\$334,792
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,396</b>	<b>\$167,396</b>	<b>\$334,792</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,396</b>	<b>\$167,396</b>	<b>\$334,792</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)** **4.0**      **4.0**

**2 Staff Reduction - Veterans Employment Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** First 5% - Employment

Reduction of one (1) FTE position. The reduction of one (1) Family Employment Assistance Counselor (FEAC) cuts the state's investment in the provision Veterans employment services in half. The elimination of this FEAC position eliminates services provided to at either Brooke Army Medical Center (BAMC) in San Antonio or at Fort Hood in Killeen, both installations which treat and rehabilitate severely injured servicemembers prior to their medical separation from the military. This reduction would eliminate services to approximately 300 Veterans and their spouses and caretakers of these recover wounded warriors per year.

Strategy: 1-1-2 Veterans Employment Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$42,000	\$42,000	\$84,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$84,000</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2014  
Time: 9:40:30AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$84,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>3 Staff Reduction - Veterans Education</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> First 5% - Education							
Reduction of three (3) FTE positions. The State Program within the Veterans Education Program is already borrowing appropriations from another agency strategy in order to implement the transfer of the Hazlewood Exemption Program, the Veteran Education Coordinator Program, and the Veterans Education Excellence Award Program, per the direction of the Legislature. The reduction would eliminate the one (1) Program Manager for the Veterans Education Excellence Award Program, effectively eliminating the program's implementation in the next biennium. The reduction of the two (2) additional Veteran Education Coordinators would reduce the efforts dedicated to the implementation of the Veteran Education Coordinator Program by two-thirds, severely impacting its implementation, leaving a single Coordinator to provide services statewide.							
Strategy: 1-1-3 Veterans Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		

**4 Staff Reduction - Outreach**

**Category:** Programs - Service Reductions (FTEs-Layoffs)



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2014  
Time: 9:40:30AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																
	2016	2017	Biennial Total	2016	2017	Biennial Total																																	
<p><b>Item Comment:</b> First 5% - Outreach Reduction of two (2) FTE positions. The reduction of one (1) Council Coordinator negatively impacts outreach and interaction efforts with governmental entities at all levels of federal, state, and local government, particularly the legislatively mandated Texas Coordinating Council for Veteran Services. This position also provides general support to elected officials for constituent Veteran issues. The reductions of one (1) the Publications Manager severely impacts the agency's communications and outreach strategy. This position operates as the "hub" for the entire Communications and Veterans Outreach Team and the content and construction of publications assembled by the agency, including the E-Vets newsletter and initiates its distribution to more than 140,000 Veterans.</p> <p>Strategy: 1-1-4 Veterans Outreach</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$101,185</td> <td>\$101,185</td> <td>\$202,370</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$101,185</b></td> <td><b>\$101,185</b></td> <td><b>\$202,370</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$101,185</b></td> <td><b>\$101,185</b></td> <td><b>\$202,370</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b></p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td><b>2.0</b></td> <td><b>2.0</b></td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$101,185	\$101,185	\$202,370		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,185</b>	<b>\$101,185</b>	<b>\$202,370</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,185</b>	<b>\$101,185</b>	<b>\$202,370</b>						<b>2.0</b>	<b>2.0</b>		
1 General Revenue Fund	\$0	\$0	\$0	\$101,185	\$101,185	\$202,370																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,185</b>	<b>\$101,185</b>	<b>\$202,370</b>																																	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,185</b>	<b>\$101,185</b>	<b>\$202,370</b>																																	
				<b>2.0</b>	<b>2.0</b>																																		
<p><b>5 Grant Reductions - HOUSING4TEXASHEROES Program</b></p> <p><b>Category:</b> Programs - Grant/Loan/Pass-through Reductions</p> <p><b>Item Comment:</b> First 5% - FVA - H4TXH Reduction of \$79,417.00 in Housing4TexasHeroes grant funding. The Housing4TexasHeroes Grant Program awards grants to eligible organizations that assist Texas Veterans and their families in maintaining or improving housing. Currently, these grants address the home modification assistance needs of Disabled Veterans, Low Income, and Very Low Income Veterans. This reduction eliminates \$79,417.00 in grant funding available to award to these organizations over the two-year grant cycle of the biennium.</p> <p>Strategy: 2-1-2 Housing for Texas Heros Grants</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$39,709</td> <td>\$39,708</td> <td>\$79,417</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$39,709</b></td> <td><b>\$39,708</b></td> <td><b>\$79,417</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$39,709</b></td> <td><b>\$39,708</b></td> <td><b>\$79,417</b></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$39,709	\$39,708	\$79,417		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,709</b>	<b>\$39,708</b>	<b>\$79,417</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,709</b>	<b>\$39,708</b>	<b>\$79,417</b>									
1 General Revenue Fund	\$0	\$0	\$0	\$39,709	\$39,708	\$79,417																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,709</b>	<b>\$39,708</b>	<b>\$79,417</b>																																	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,709</b>	<b>\$39,708</b>	<b>\$79,417</b>																																	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2014  
Time: 9:40:30AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>6 Staff Reduction - Central Administration</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Second 5% - Central							
Reduction of one (1) FTE position. This reduction of one (1) Accountant would directly affect daily accounting operations of processing FVA grant payments, purchase and travel vouchers, and assisting with the Annual Financial Report. Timeliness of employee travel reimbursements and vendor payments would be greatly affected requiring 50% additional time in reimbursement to employees, grantees and vendors. This reduction will have a disproportionate impact on the agency because it will reduce the amount of support that the agency provides to federally-funded programs and will result in a loss of approximately \$20,106 in Federal funds to the agency.							
Strategy: 3-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,951	\$39,950	\$79,901	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,951</b>	<b>\$39,950</b>	<b>\$79,901</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,951</b>	<b>\$39,950</b>	<b>\$79,901</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)** **1.0**      **1.0**

**7 Staff Reduction - State Strike Force and Fully Developed Claims Tea**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Second 5% - Claims - SF & FDCT

Reduction of eleven (11) FTE positions. The fifty (50) member State Strike Force and Fully Developed Claims Team, whose inception was directed by the Governor, Lieutenant Governor, and Speaker in July 2012, was ultimately directed to be carried forward through the 2014-2015 biennium by the Legislature in order to help VA address the backlog of federal disability claims in Texas. That effort has already been reduced by ten (10) FTEs, at the direction of the Legislature, in order for the agency to implement the Veterans Education State Programs. The further reduction of eleven (11) State Strike Force and Fully Developed Claims Team members drastically impacts the ability of this team to continue to make progress addressing the backlog which remains above 26,000 claims.

Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2014  
Time: 9:40:30AM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$460,339	\$460,339	\$920,678	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,339</b>	<b>\$460,339</b>	<b>\$920,678</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,339</b>	<b>\$460,339</b>	<b>\$920,678</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>11.0</b>	<b>11.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$1,000,580</b>	<b>\$1,000,578</b>	<b>\$2,001,158</b>	<b>\$2,001,158</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,580</b>	<b>\$1,000,578</b>	<b>\$2,001,158</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>22.0</b>	<b>22.0</b>		

7.A. Indirect Administrative and Support Costs

8/8/2014 9:40:31AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Claims Representation &amp; Counseling to Veterans and their Families</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$319,304	\$ 458,115	\$ 482,525	\$ 474,418	\$ 474,418
1002 OTHER PERSONNEL COSTS	9,329	12,184	12,273	12,153	12,153
2001 PROFESSIONAL FEES AND SERVICES	27,282	43,361	40,101	39,708	39,708
2003 CONSUMABLE SUPPLIES	4,294	3,425	4,616	4,571	4,571
2004 UTILITIES	3,094	4,484	4,131	4,091	4,091
2005 TRAVEL	11,685	20,727	16,839	16,674	16,674
2006 RENT - BUILDING	360	528	674	667	667
2007 RENT - MACHINE AND OTHER	2,915	2,796	3,952	3,913	3,913
2009 OTHER OPERATING EXPENSE	14,483	6,792	5,238	5,186	5,186
<b>Total, Objects of Expense</b>	<b>\$392,746</b>	<b>\$552,412</b>	<b>\$570,349</b>	<b>\$561,381</b>	<b>\$561,381</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	392,746	552,412	570,349	561,381	561,381
<b>Total, Method of Financing</b>	<b>\$392,746</b>	<b>\$552,412</b>	<b>\$570,349</b>	<b>\$561,381</b>	<b>\$561,381</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.1</b>	<b>7.0</b>	<b>7.1</b>	<b>7.0</b>	<b>7.0</b>
<b>Method of Allocation</b>					

**7.A. Indirect Administrative and Support Costs**

8/8/2014 9:40:31AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**403 Veterans Commission**

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<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

8/8/2014 9:40:31AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2</b>	<b>Veterans Employment Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$657,954	\$ 673,409	\$ 687,086	\$ 686,281	\$ 686,281
1002	OTHER PERSONNEL COSTS	19,224	17,910	17,477	17,580	17,580
2001	PROFESSIONAL FEES AND SERVICES	56,218	63,739	57,101	57,440	57,440
2003	CONSUMABLE SUPPLIES	8,848	5,035	6,573	6,612	6,612
2004	UTILITIES	6,375	6,592	5,883	5,917	5,917
2005	TRAVEL	24,078	30,468	23,978	24,120	24,120
2006	RENT - BUILDING	743	776	959	965	965
2007	RENT - MACHINE AND OTHER	6,006	4,109	5,627	5,660	5,660
2009	OTHER OPERATING EXPENSE	29,843	9,984	7,458	7,507	7,507
<b>Total, Objects of Expense</b>		<b>\$809,289</b>	<b>\$812,022</b>	<b>\$812,142</b>	<b>\$812,082</b>	<b>\$812,082</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,635	3,706	3,826	3,766	3,766
888	Earned Federal Funds	806,654	808,316	808,316	808,316	808,316
<b>Total, Method of Financing</b>		<b>\$809,289</b>	<b>\$812,022</b>	<b>\$812,142</b>	<b>\$812,082</b>	<b>\$812,082</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>10.3</b>	<b>10.2</b>	<b>10.1</b>	<b>10.2</b>	<b>10.2</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

8/8/2014 9:40:31AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**403 Veterans Commission**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>1-1-2 Veterans Employment Services</b>					

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Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

8/8/2014 9:40:31AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3</b>	<b>Veterans Education</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$84,972	\$ 86,575	\$ 88,467	\$ 88,297	\$ 88,297
1002	OTHER PERSONNEL COSTS	2,483	2,303	2,250	2,262	2,262
2001	PROFESSIONAL FEES AND SERVICES	7,260	8,195	7,352	7,390	7,390
2003	CONSUMABLE SUPPLIES	1,143	647	846	851	851
2004	UTILITIES	823	847	757	761	761
2005	TRAVEL	3,110	3,917	3,087	3,103	3,103
2006	RENT - BUILDING	96	100	123	124	124
2007	RENT - MACHINE AND OTHER	776	528	724	728	728
2009	OTHER OPERATING EXPENSE	3,853	1,284	963	966	966
<b>Total, Objects of Expense</b>		<b>\$104,516</b>	<b>\$104,396</b>	<b>\$104,569</b>	<b>\$104,482</b>	<b>\$104,482</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	3,792	5,334	5,507	5,420	5,420
888	Earned Federal Funds	100,724	99,062	99,062	99,062	99,062
<b>Total, Method of Financing</b>		<b>\$104,516</b>	<b>\$104,396</b>	<b>\$104,569</b>	<b>\$104,482</b>	<b>\$104,482</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

Method of Allocation



**7.A. Indirect Administrative and Support Costs**

8/8/2014 9:40:31AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**403 Veterans Commission**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>1-1-3 Veterans Education</b>					

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Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

8/8/2014 9:40:31AM

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Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1</b>	<b>General Assistance Grants</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$52,128	\$ 30,782	\$ 31,402	\$ 31,369	\$ 31,369
1002	OTHER PERSONNEL COSTS	1,523	819	799	804	804
2001	PROFESSIONAL FEES AND SERVICES	4,454	2,914	2,610	2,625	2,625
2003	CONSUMABLE SUPPLIES	701	230	300	302	302
2004	UTILITIES	505	301	269	270	270
2005	TRAVEL	1,908	1,393	1,096	1,102	1,102
2006	RENT - BUILDING	59	35	44	44	44
2007	RENT - MACHINE AND OTHER	476	188	257	259	259
2009	OTHER OPERATING EXPENSE	2,364	456	341	343	343
<b>Total, Objects of Expense</b>		<b>\$64,118</b>	<b>\$37,118</b>	<b>\$37,118</b>	<b>\$37,118</b>	<b>\$37,118</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	64,118	37,118	37,118	37,118	37,118
<b>Total, Method of Financing</b>		<b>\$64,118</b>	<b>\$37,118</b>	<b>\$37,118</b>	<b>\$37,118</b>	<b>\$37,118</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.8</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

8/8/2014 9:40:31AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**403 Veterans Commission**

**Exp 2013**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

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Indirect allocation made in accordance with Federally approved Negotiated Indirect Cost Rate Agreement, State and Local Governments (CAP) methodology.

7.A. Indirect Administrative and Support Costs

8/8/2014 9:40:31AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,114,358	\$1,248,881	\$1,289,480	\$1,280,365	\$1,280,365
1002 OTHER PERSONNEL COSTS	\$32,559	\$33,216	\$32,799	\$32,799	\$32,799
2001 PROFESSIONAL FEES AND SERVICES	\$95,214	\$118,209	\$107,164	\$107,163	\$107,163
2003 CONSUMABLE SUPPLIES	\$14,986	\$9,337	\$12,335	\$12,336	\$12,336
2004 UTILITIES	\$10,797	\$12,224	\$11,040	\$11,039	\$11,039
2005 TRAVEL	\$40,781	\$56,505	\$45,000	\$44,999	\$44,999
2006 RENT - BUILDING	\$1,258	\$1,439	\$1,800	\$1,800	\$1,800
2007 RENT - MACHINE AND OTHER	\$10,173	\$7,621	\$10,560	\$10,560	\$10,560
2009 OTHER OPERATING EXPENSE	\$50,543	\$18,516	\$14,000	\$14,002	\$14,002
<b>Total, Objects of Expense</b>	<b>\$1,370,669</b>	<b>\$1,505,948</b>	<b>\$1,524,178</b>	<b>\$1,515,063</b>	<b>\$1,515,063</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$463,291	\$598,570	\$616,800	\$607,685	\$607,685
888 Earned Federal Funds	\$907,378	\$907,378	\$907,378	\$907,378	\$907,378
<b>Total, Method of Financing</b>	<b>\$1,370,669</b>	<b>\$1,505,948</b>	<b>\$1,524,178</b>	<b>\$1,515,063</b>	<b>\$1,515,063</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>17.5</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 8/8/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:40:31AM

Agency code:

Agency name: **Veterans Commission**

**GR Baseline Request Limit = \$20,546,458**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider								Biennial	Biennial	
2016 Funds				2017 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy: 1 - 1 - 1 Claims Representation &amp; Counseling to Veterans and their Families</b>										
153.5	6,455,400	6,283,511	0	153.5	6,455,400	6,283,511	0	12,567,022	0	_____
<b>Strategy: 1 - 1 - 2 Veterans Employment Services</b>										
171.0	10,219,890	122,990	0	171.0	10,219,890	122,990	0	12,813,002	0	_____
<b>Strategy: 1 - 1 - 3 Veterans Education</b>										
21.0	1,486,903	655,857	0	21.0	1,486,903	655,857	0	14,124,716	0	_____
<b>Strategy: 1 - 1 - 4 Veterans Outreach</b>										
7.0	628,126	628,126	0	7.0	628,126	628,126	0	15,380,968	0	_____
<b>Strategy: 1 - 1 - 5 Veteran Entrepreneur Program</b>										
3.0	178,224	178,224	0	3.0	178,224	178,224	0	15,737,416	0	_____
<b>Strategy: 2 - 1 - 1 General Assistance Grants</b>										
8.0	10,964,330	0	0	8.0	10,964,330	0	0	15,737,416	0	_____
<b>Strategy: 2 - 1 - 2 Housing for Texas Heros Grants</b>										
1.0	2,105,970	915,000	0	1.0	935,970	915,000	0	17,567,416	0	_____
<b>Strategy: 3 - 1 - 1 Central Administration</b>										
19.0	1,526,639	1,489,521	0	19.0	1,526,639	1,489,521	0	20,546,458	0	_____
<b>383.5</b>				<b>383.5</b>				<b>*****GR Baseline Request Limit=\$20,546,458*****</b>		
<b>Excp Item: 1 Implementation of State Veterans Education Program</b>										
16.0	1,108,242	1,108,242	0	16.0	1,036,442	1,036,442	0	22,691,142	0	_____
<b>Strategy Detail for Excp Item: 1</b>										
<b>Strategy: 1 - 1 - 3 Veterans Education</b>										
16.0	1,108,242	1,108,242	0	16.0	1,036,442	1,036,442	0			
<b>Excp Item: 2 Texas Veterans Healthcare Strike Force Team</b>										
14.0	785,702	785,702	0	14.0	785,702	785,702	0	24,262,546	0	_____

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 8/8/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:40:31AM

Agency code:

Agency name: **Veterans Commission**

**GR Baseline Request Limit = \$20,546,458**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2016 Funds				2017 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 1 - 1 - 1 <b>Claims Representation &amp; Counseling to Veterans and their Families</b>										
14.0	785,702	785,702	0	14.0	785,702	785,702	0			
Excp Item: 3 <b>TX Hiring Veterans Initiative</b>										
3.0	179,851	179,851	0	3.0	168,951	168,951	0	24,611,348	0	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 1 - 1 - 2 <b>Veterans Employment Services</b>										
3.0	179,851	179,851	0	3.0	168,951	168,951	0			
Excp Item: 4 <b>Veteran Entrepreneur Program (Phase II)</b>										
5.0	556,262	556,262	0	5.0	536,262	536,262	0	25,703,872	0	_____
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 1 - 1 - 5 <b>Veteran Entrepreneur Program</b>										
5.0	556,262	556,262	0	5.0	536,262	536,262	0			
Excp Item: 5 <b>Women Veterans Initiative</b>										
3.0	175,759	175,759	0	3.0	163,459	163,459	0	26,043,090	0	_____
<b>Strategy Detail for Excp Item: 5</b>										
Strategy: 1 - 1 - 4 <b>Veterans Outreach</b>										
3.0	175,759	175,759	0	3.0	163,459	163,459	0			
Excp Item: 6 <b>Veteran Hiring Support to Employers</b>										
12.0	681,396	681,396	0	12.0	645,396	645,396	0	27,369,882	0	_____

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 8/8/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:40:31AM

Agency code:

Agency name: **Veterans Commission**

**GR Baseline Request Limit = \$20,546,458**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2016 Funds				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy Detail for Excp Item: 6</b>														
Strategy: 1 - 1 - 2		<b>Veterans Employment Services</b>												
12.0	681,396	681,396	0	12.0	645,396	645,396	0							
Excp Item: 7		<b>Enhance Communications and Veteran Outreach</b>												
2.0	645,887	645,887	0	2.0	566,714	566,714	0	28,582,483	0	_____				
<b>Strategy Detail for Excp Item: 7</b>														
Strategy: 1 - 1 - 4		<b>Veterans Outreach</b>												
2.0	645,887	645,887	0	2.0	566,714	566,714	0							
Excp Item: 8		<b>Realign Veteran Service Representatives &amp; Management Teams</b>												
8.0	942,499	942,499	0	8.0	906,899	906,899	0	30,431,881	0	_____				
<b>Strategy Detail for Excp Item: 8</b>														
Strategy: 1 - 1 - 1		<b>Claims Representation &amp; Counseling to Veterans and their Families</b>												
8.0	942,499	942,499	0	8.0	906,899	906,899	0							
Excp Item: 9		<b>CAPPS Implementation</b>												
0.0	172,961	172,961	0	0.0	113,563	113,563	0	30,718,405	0	_____				
<b>Strategy Detail for Excp Item: 9</b>														
Strategy: 3 - 1 - 1		<b>Central Administration</b>												
0.0	172,961	172,961	0	0.0	113,563	113,563	0							
<b>446.5</b>	<b>\$38,814,041</b>	<b>\$15,521,788</b>	<b>\$0</b>	<b>446.5</b>	<b>\$37,318,870</b>	<b>\$15,196,617</b>	<b>0</b>							