

**Operating Budget
For Fiscal Year 2024**

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

by

Texas Veterans Commission

December 1, 2023



CERTIFICATE

Agency Name Texas Veterans Commission

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge



Signature

Thomas Palladino
Printed Name

Executive Director
Title

December 5, 2023
Date

Board or Commission Chair



Signature

Laura Koerner
Printed Name

Chairwoman
Title

December 5, 2023
Date

Chief Financial Officer



Signature

Doug Rozunick
Printed Name

Finance Operations Manager
Title

Dec 5, 2023
Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits										
1.1.1. Claims Benefits & Assistance	7,252,303	8,411,108					124,757	133,074	7,377,060	8,544,182
1.1.2. Veterans Employment Services	(567,727)	546,775			12,640,866	11,356,938			12,073,139	11,903,713
1.1.3. Veterans Education	523,061	701,714			1,083,200	1,083,200			1,606,261	1,784,914
1.1.4. Veterans Outreach	353,331	1,637,420					1,272,672		1,626,003	1,637,420
1.1.5. Veteran Entrepreneur Program	361,729	388,730							361,729	388,730
1.1.6. Health Care Advocacy Program	1,431,953	1,524,629							1,431,953	1,524,629
1.1.7. Women Veterans Program	250,301	337,688							250,301	337,688
Total, Goal	9,604,951	13,548,064			13,724,066	12,440,138	1,397,429	133,074	24,726,446	26,121,276
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs										
2.1.1. General Assistance Grants		1,000,000			53,677	80,000	28,256,035	24,415,155	28,309,712	25,495,155
2.1.2. Housing For Texas Heroes	1,194,772	1,194,772					3,105,228	3,105,228	4,300,000	4,300,000
2.1.3. Veterans Treatment Courts	750,000	750,000					2,820,000	3,085,000	3,570,000	3,835,000
Total, Goal	1,944,772	2,944,772			53,677	80,000	34,181,263	30,605,383	36,179,712	33,630,155
Goal: 3. Provide Administration for Hazlewood Exemption Prg										
3.1.2. Hazlewood Administration	311,386	1,244,675							311,386	1,244,675
Total, Goal	311,386	1,244,675							311,386	1,244,675
Goal: 4. Indirect Administration										
4.1.1. Central Administration	3,558,799	2,931,184					99,960	270,937	3,658,759	3,202,121
Total, Goal	3,558,799	2,931,184					99,960	270,937	3,658,759	3,202,121
Total, Agency	15,419,908	20,668,695			13,777,743	12,520,138	35,678,652	31,009,394	64,876,303	64,198,227
Total FTEs									433.5	460.5

2.A. Summary of Budget By Strategy

DATE : 12/4/2023

TIME : 3:51:09PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
1 <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>			
1 CLAIMS BENEFITS & ASSISTANCE	\$7,520,026	\$7,377,060	\$8,544,182
2 VETERANS EMPLOYMENT SERVICES	\$11,501,079	\$12,073,139	\$11,903,713
3 VETERANS EDUCATION	\$1,600,372	\$1,606,261	\$1,784,914
4 VETERANS OUTREACH	\$1,560,607	\$1,626,003	\$1,637,420
5 VETERAN ENTREPRENEUR PROGRAM	\$305,601	\$361,729	\$388,730
6 HEALTH CARE ADVOCACY PROGRAM	\$1,425,149	\$1,431,953	\$1,524,629
7 WOMEN VETERANS PROGRAM	\$271,012	\$250,301	\$337,688
TOTAL, GOAL 1	\$24,183,846	\$24,726,446	\$26,121,276
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs			
1 <i>Provide Assistance Grants</i>			
1 GENERAL ASSISTANCE GRANTS	\$20,476,019	\$28,309,712	\$25,495,155
2 HOUSING FOR TEXAS HEROES	\$4,658,532	\$4,300,000	\$4,300,000
3 VETERANS TREATMENT COURTS	\$2,991,667	\$3,570,000	\$3,835,000
TOTAL, GOAL 2	\$28,126,218	\$36,179,712	\$33,630,155
3 Provide Administration for Hazlewood Exemption Prg			
1 <i>Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed</i>			
1 HAZLEWOOD REIMBURSEMENTS	\$0	\$0	\$0
2 HAZLEWOOD ADMINISTRATION	\$375,600	\$311,386	\$1,244,675
TOTAL, GOAL 3	\$375,600	\$311,386	\$1,244,675
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$3,895,344	\$3,658,759	\$3,202,121
TOTAL, GOAL 4	\$3,895,344	\$3,658,759	\$3,202,121

2.A. Summary of Budget By Strategy

DATE : 12/4/2023

TIME : 3:51:09PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403

Agency name: Veterans Commission

Goal/Objective/STRATEGY

EXP 2022

EXP 2023

BUD 2024

5 Salary Adjustments

1 Salary Adjustments

1 SALARY ADJUSTMENTS

\$0

\$0

\$0

TOTAL, GOAL 5

\$0

\$0

\$0

2.A. Summary of Budget By Strategy

DATE : 12/4/2023

TIME : 3:51:09PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$16,518,886	\$15,419,908	\$20,668,695
	\$16,518,886	\$15,419,908	\$20,668,695
Federal Funds:			
555 Federal Funds	\$12,392,567	\$13,777,743	\$12,520,138
	\$12,392,567	\$13,777,743	\$12,520,138
Other Funds:			
368 Fund for Veterans' Assistance	\$26,543,677	\$34,325,952	\$30,930,894
666 Appropriated Receipts	\$68,689	\$68,500	\$68,500
777 Interagency Contracts	\$1,046,523	\$1,272,672	\$0
802 Lic Plate Trust Fund No. 0802, est	\$10,666	\$11,528	\$10,000
	\$27,669,555	\$35,678,652	\$31,009,394
TOTAL, METHOD OF FINANCING	\$56,581,008	\$64,876,303	\$64,198,227
FULL TIME EQUIVALENT POSITIONS	424.0	433.5	460.5

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2023**
 TIME: **3:51:25PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$14,541,428	\$14,413,095	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$20,668,695
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.10, Earned Federal Funds (2022-23 GAA)	\$2,256,379	\$2,219,564	\$0
Veteran Outreach	\$0	\$0	\$0
Comments: Fed PT from TDHCA			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$226,939	\$0
Art IX, Sec 6.07, Employee Benefit and Debt Serv Items (2022-23 GAA)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(230,759)	\$(1,487,852)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(48,162)	\$48,162	\$0
TOTAL, General Revenue Fund	\$16,518,886	\$15,419,908	\$20,668,695
TOTAL, ALL GENERAL REVENUE	\$16,518,886	\$15,419,908	\$20,668,695

FEDERAL FUNDS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2023**
TIME: **3:51:25PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$14,767,433	\$14,767,433	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$12,520,138
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds (2022-23 GAA)	\$195	\$0	\$0
	Comments: CFDA 64.035 Veteran Transportation Program			
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX, Sec 13.01, Federal Funds (2022-23 GAA)	\$(2,259,114)	\$(963,367)	\$0
	Comments: CFDA 17.801 Jobs for Veterans			
	Art IX, Sec 13.01, Federal Funds (2022-23 GAA)	\$(115,947)	\$0	\$0
	Comments: CFDA 64.124 All Vol Force Education Assistance			
	Art IX, Sec 13.01, Federal Funds (2022-23 GAA)	\$0	\$(26,323)	\$0
	Comments: CFDA 64.035 Veteran Transportation Program			
TOTAL,	Federal Funds	\$12,392,567	\$13,777,743	\$12,520,138
TOTAL, ALL	FEDERAL FUNDS	\$12,392,567	\$13,777,743	\$12,520,138

OTHER FUNDS

368 Fund for Veterans' Assistance Account No. 0368

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2023**
 TIME: **3:51:25PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$28,362,954	\$28,362,954	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$30,930,894
<i>RIDER APPROPRIATION</i>			
Art I-98, Rider 5 (2022-23 GAA) Revenue Transfer	\$(7,718,426)	\$7,718,426	\$0
Comments: Revenue Transfer to 2023			
Art I-98, Rider 5 (2022-23 GAA) Revenue Transfer	\$13,025,953	\$0	\$0
Comments: Revenue Transfer from 2021			
Art I-98, Rider 5 (2022-23 GAA) Increase (Decrease) in Revenue	\$(3,097,177)	\$787,604	\$0
Comments: Increase (Decrease) in Revenue			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(4,029,627)	\$(2,543,032)	\$0
TOTAL, Fund for Veterans' Assistance Account No. 0368	\$26,543,677	\$34,325,952	\$30,930,894
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$68,500	\$68,500	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$68,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$189	\$0	\$0
TOTAL, Appropriated Receipts	\$68,689	\$68,500	\$68,500

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2023**
TIME: **3:51:25PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$894,512	\$894,512	\$0
Comments: IAC with HHSC for Veterans Mental Health Dpt HB 2392			
<i>TRANSFERS</i>			
Art IX Sec 13.10 (2022-23 GAA)	\$189,000	\$378,160	\$0
Comments: CFDA 021.023.119 ARPA from TDHCA			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(36,989)	\$0	\$0
TOTAL, Interagency Contracts	\$1,046,523	\$1,272,672	\$0
<u>802</u> License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$10,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	\$2,666	\$3,528	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$10,666	\$11,528	\$10,000
TOTAL, ALL OTHER FUNDS	\$27,669,555	\$35,678,652	\$31,009,394

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2023**
 TIME: **3:51:25PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
GRAND TOTAL	\$56,581,008	\$64,876,303	\$64,198,227
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	438.5	438.5	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	460.5
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(14.5)	(5.0)	0.0
TOTAL, ADJUSTED FTES	424.0	433.5	460.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	193.0	193.0	193.0

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2023**
TIME: **3:51:40PM**

Agency code: **403**

Agency name: **Veterans Commission**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$22,678,429	\$23,330,210	\$25,351,339
1002 OTHER PERSONNEL COSTS	\$1,756,319	\$1,345,320	\$792,539
2001 PROFESSIONAL FEES AND SERVICES	\$1,058,016	\$938,109	\$683,853
2003 CONSUMABLE SUPPLIES	\$46,123	\$37,376	\$54,949
2004 UTILITIES	\$335,651	\$334,408	\$233,064
2005 TRAVEL	\$317,476	\$640,678	\$471,886
2006 RENT - BUILDING	\$163,707	\$88,749	\$27,173
2007 RENT - MACHINE AND OTHER	\$41,532	\$48,787	\$57,411
2009 OTHER OPERATING EXPENSE	\$1,455,075	\$1,475,397	\$1,959,645
4000 GRANTS	\$28,702,399	\$36,637,269	\$34,566,368
5000 CAPITAL EXPENDITURES	\$26,281	\$0	\$0
Agency Total	\$56,581,008	\$64,876,303	\$64,198,227

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/4/2023
 Time: 3:51:57PM

Agency code: 403 Agency name: Veterans Commission

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefits</i>			
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	4,670.74	6,265.89	4,628.28
KEY 2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	0.00	0.00	179.19
KEY 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	260.62	311.77	299.86
KEY 7 % of Education Program Approvals Completed within 30 Days	0.00 %	0.00 %	90.00 %
KEY 8 % of Education Program Approvals Accepted by the VA	0.00 %	0.00 %	90.00 %
KEY 9 % of Institution Visits Completed by TVC GI Bill Compliance Team	0.00 %	0.00 %	90.00 %
KEY 10 % Customer Satisfaction	0.00 %	0.00 %	80.00 %
KEY 11 % of Veteran Entrepreneurs Who Certify As a TX Veteran Owned-Business	0.00 %	0.00 %	11.00 %
KEY 12 % Veteran Encounters & Services That Have a Positive Outcome from HCAD	0.00 %	0.00 %	95.00 %
2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs			
<i>1 Provide Assistance Grants</i>			
KEY 1 % FVA Mental Health Grant Beneficiaries Reported Improvement	0.00	0.00	45.00

3.A. Strategy Level Detail

DATE: 12/4/2023
 TIME: 3:52:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 1 Claims Benefits & Assistance to Veterans and their Families

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	103,557.00	45,549.00	126,887.00
KEY 2	# of Non-Service Connected Claims Filed to Dept Veterans Affairs	25,213.00	395.00	6,100.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	246,313.00	310,118.00	286,976.00
KEY 5	Number of Claim Decisions Reviewed by State Strike Force Team	16,939.00	17,091.00	30,240.00

Efficiency Measures:

KEY 1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	140.56	322.16	577.99
KEY 2	VA Payments to Vets through State Strike Force Team/State \$ Spent	785.93	709.47	133.58

Objects of Expense:

1001	SALARIES AND WAGES	\$6,603,145	\$6,611,434	\$7,935,824
1002	OTHER PERSONNEL COSTS	\$367,280	\$234,081	\$103,737
2001	PROFESSIONAL FEES AND SERVICES	\$49,851	\$12,551	\$3,268
2003	CONSUMABLE SUPPLIES	\$23,275	\$11,371	\$21,000
2004	UTILITIES	\$118,283	\$108,053	\$106,789
2005	TRAVEL	\$40,472	\$101,724	\$76,000
2006	RENT - BUILDING	\$1,815	\$15,921	\$0
2007	RENT - MACHINE AND OTHER	\$2,396	\$18,666	\$33,000
2009	OTHER OPERATING EXPENSE	\$309,864	\$262,222	\$258,564
4000	GRANTS	\$3,645	\$1,037	\$6,000
TOTAL, OBJECT OF EXPENSE		\$7,520,026	\$7,377,060	\$8,544,182

Method of Financing:

1	General Revenue Fund	\$7,394,572	\$7,252,303	\$8,411,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,394,572	\$7,252,303	\$8,411,108

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/4/2023

TIME: 3:52:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

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

Service Categories:

STRATEGY: 1 Claims Benefits & Assistance to Veterans and their Families

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
368	Fund for Veterans' Assistance	\$46,288	\$44,729	\$54,574
666	Appropriated Receipts	\$68,500	\$68,500	\$68,500
802	Lic Plate Trust Fund No. 0802, est	\$10,666	\$11,528	\$10,000
SUBTOTAL, MOF (OTHER FUNDS)		\$125,454	\$124,757	\$133,074
TOTAL, METHOD OF FINANCE :		\$7,520,026	\$7,377,060	\$8,544,182
FULL TIME EQUIVALENT POSITIONS:		135.1	135.0	152.5

3.A. Strategy Level Detail

DATE: 12/4/2023
TIME: 3:52:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
STRATEGY: 2 Veterans Employment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Percent of Veterans That Receive Individualized Career Services	97.63 %	95.00 %	90.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,668,720	\$8,770,169	\$8,783,635
1002	OTHER PERSONNEL COSTS	\$334,718	\$528,007	\$77,905
2001	PROFESSIONAL FEES AND SERVICES	\$65,102	\$55,915	\$35,269
2003	CONSUMABLE SUPPLIES	\$4,320	\$4,466	\$5,874
2004	UTILITIES	\$140,901	\$127,340	\$42,505
2005	TRAVEL	\$76,499	\$232,619	\$205,251
2006	RENT - BUILDING	\$8,768	\$44,803	\$0
2007	RENT - MACHINE AND OTHER	\$100	\$6	\$7,200
2009	OTHER OPERATING EXPENSE	\$(162,881)	\$232,793	\$356,206
4000	GRANTS	\$2,364,832	\$2,077,021	\$2,389,868
TOTAL, OBJECT OF EXPENSE		\$11,501,079	\$12,073,139	\$11,903,713
Method of Financing:				
1	General Revenue Fund	\$118,960	\$(567,727)	\$546,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,960	\$(567,727)	\$546,775
Method of Financing:				
555	Federal Funds			
17.801.002	Jobs for Veterans State Grants	\$11,382,119	\$12,640,866	\$11,356,938
CFDA Subtotal, Fund 555		\$11,382,119	\$12,640,866	\$11,356,938
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,382,119	\$12,640,866	\$11,356,938

3.A. Strategy Level Detail

DATE: 12/4/2023

TIME: 3:52:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

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

STRATEGY: 2 Veterans Employment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$11,501,079	\$12,073,139	\$11,903,713
FULL TIME EQUIVALENT POSITIONS:		191.9	188.0	172.0

3.A. Strategy Level Detail

DATE: 12/4/2023
 TIME: 3:52:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits
 STRATEGY: 3 Veterans Education

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Approval Actions Completed by Vet Ed	17,952.00	27,210.00	16,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,129,807	\$1,337,067	\$1,559,483
1002	OTHER PERSONNEL COSTS	\$67,309	\$80,182	\$42,160
2001	PROFESSIONAL FEES AND SERVICES	\$140,781	\$26,504	\$50,138
2003	CONSUMABLE SUPPLIES	\$465	\$3,000	\$7,200
2004	UTILITIES	\$14,530	\$17,128	\$12,000
2005	TRAVEL	\$47,631	\$73,474	\$53,420
2007	RENT - MACHINE AND OTHER	\$26,131	\$1,002	\$4,200
2009	OTHER OPERATING EXPENSE	\$173,718	\$67,904	\$56,313
TOTAL, OBJECT OF EXPENSE		\$1,600,372	\$1,606,261	\$1,784,914
Method of Financing:				
1	General Revenue Fund	\$633,119	\$523,061	\$701,714
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$633,119	\$523,061	\$701,714
Method of Financing:				
555	Federal Funds			
64.124.000	All Vol Force Educ Assist	\$967,253	\$1,083,200	\$1,083,200
CFDA Subtotal, Fund	555	\$967,253	\$1,083,200	\$1,083,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$967,253	\$1,083,200	\$1,083,200
TOTAL, METHOD OF FINANCE :		\$1,600,372	\$1,606,261	\$1,784,914
FULL TIME EQUIVALENT POSITIONS:		19.0	21.7	21.0

3.A. Strategy Level Detail

DATE: 12/4/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

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

STRATEGY: 4 Veterans Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Veteran Engagements	1,016,160.00	1,416,116.00	875,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,018,268	\$1,130,480	\$1,231,233
1002	OTHER PERSONNEL COSTS	\$58,780	\$7,320	\$186,088
2001	PROFESSIONAL FEES AND SERVICES	\$150,338	\$153,987	\$86,806
2003	CONSUMABLE SUPPLIES	\$5,757	\$1,895	\$5,400
2004	UTILITIES	\$17,570	\$15,315	\$12,100
2005	TRAVEL	\$41,747	\$78,208	\$53,000
2006	RENT - BUILDING	\$60,537	\$13,805	\$4,797
2007	RENT - MACHINE AND OTHER	\$2,672	\$444	\$2,400
2009	OTHER OPERATING EXPENSE	\$204,938	\$224,549	\$55,596
TOTAL, OBJECT OF EXPENSE		\$1,560,607	\$1,626,003	\$1,637,420
Method of Financing:				
1	General Revenue Fund	\$514,084	\$353,331	\$1,637,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$514,084	\$353,331	\$1,637,420
Method of Financing:				
777	Interagency Contracts	\$1,046,523	\$1,272,672	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,046,523	\$1,272,672	\$0
TOTAL, METHOD OF FINANCE :		\$1,560,607	\$1,626,003	\$1,637,420
FULL TIME EQUIVALENT POSITIONS:		6.0	5.3	16.0

3.A. Strategy Level Detail

DATE: 12/4/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

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

STRATEGY: 5 Veteran Entrepreneur Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Entrepreneur Services Provided to Vets & Their Families	13,367.00	15,624.00	6,203.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$214,409	\$292,831	\$349,534
1002	OTHER PERSONNEL COSTS	\$6,040	\$11,920	\$4,080
2001	PROFESSIONAL FEES AND SERVICES	\$24,640	\$11,869	\$8,551
2003	CONSUMABLE SUPPLIES	\$1,439	\$3,520	\$500
2004	UTILITIES	\$3,260	\$5,132	\$2,500
2005	TRAVEL	\$23,495	\$8,502	\$10,860
2009	OTHER OPERATING EXPENSE	\$32,318	\$27,955	\$12,705
TOTAL, OBJECT OF EXPENSE		\$305,601	\$361,729	\$388,730
Method of Financing:				
1	General Revenue Fund	\$305,412	\$361,729	\$388,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$305,412	\$361,729	\$388,730
Method of Financing:				
666	Appropriated Receipts	\$189	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$189	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$305,601	\$361,729	\$388,730
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	5.0

3.A. Strategy Level Detail

DATE: 12/4/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

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

STRATEGY: 6 Health Care Advocacy Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Vet Svcs from Health Care Advocacy Program	11,788.00	19,494.00	10,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,115,068	\$1,256,445	\$1,415,180
1002	OTHER PERSONNEL COSTS	\$30,560	\$53,550	\$25,808
2001	PROFESSIONAL FEES AND SERVICES	\$18,816	\$10,678	\$300
2003	CONSUMABLE SUPPLIES	\$4,168	\$3,389	\$5,000
2004	UTILITIES	\$19,396	\$15,773	\$15,341
2005	TRAVEL	\$38,576	\$51,188	\$30,000
2006	RENT - BUILDING	\$10,197	\$0	\$15,000
2007	RENT - MACHINE AND OTHER	\$0	\$13,209	\$0
2009	OTHER OPERATING EXPENSE	\$188,368	\$27,721	\$18,000
TOTAL, OBJECT OF EXPENSE		\$1,425,149	\$1,431,953	\$1,524,629
Method of Financing:				
1	General Revenue Fund	\$1,425,149	\$1,431,953	\$1,524,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,425,149	\$1,431,953	\$1,524,629
TOTAL, METHOD OF FINANCE :		\$1,425,149	\$1,431,953	\$1,524,629
FULL TIME EQUIVALENT POSITIONS:		23.0	25.3	27.0

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits

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

STRATEGY: 7 Women Veterans Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Of Veterans Engagements By The Women Veterans Program (Wvp)	0.00	0.00	30,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$242,005	\$212,531	\$325,125
1002	OTHER PERSONNEL COSTS	\$8,840	\$14,860	\$4,320
2001	PROFESSIONAL FEES AND SERVICES	\$84	\$4,088	\$96
2003	CONSUMABLE SUPPLIES	\$0	\$51	\$0
2004	UTILITIES	\$3,143	\$2,365	\$2,202
2005	TRAVEL	\$3,731	\$4,963	\$0
2009	OTHER OPERATING EXPENSE	\$13,209	\$11,443	\$5,945
TOTAL, OBJECT OF EXPENSE		\$271,012	\$250,301	\$337,688
Method of Financing:				
1	General Revenue Fund	\$270,012	\$250,301	\$337,688
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$270,012	\$250,301	\$337,688
Method of Financing:				
368	Fund for Veterans' Assistance	\$1,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,000	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$271,012	\$250,301	\$337,688
FULL TIME EQUIVALENT POSITIONS:		4.0	3.3	5.0

3.A. Strategy Level Detail

DATE: 12/4/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Provide Assistance Grants

Service Categories:

STRATEGY: 1 General Assistance Grants

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Veterans, Their Dependents, & Survivors Served by FVA Grants	22,080.00	18,435.00	20,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$948,720	\$912,073	\$1,126,007
1002	OTHER PERSONNEL COSTS	\$26,128	\$62,416	\$16,711
2001	PROFESSIONAL FEES AND SERVICES	\$215,944	\$283,489	\$99,430
2003	CONSUMABLE SUPPLIES	\$620	\$424	\$2,021
2004	UTILITIES	\$8,609	\$9,267	\$7,560
2005	TRAVEL	\$8,058	\$15,239	\$11,046
2006	RENT - BUILDING	\$81,680	\$13,680	\$6,666
2007	RENT - MACHINE AND OTHER	\$3,692	\$1,793	\$3,700
2009	OTHER OPERATING EXPENSE	\$498,845	\$322,120	\$186,514
4000	GRANTS	\$18,683,723	\$26,689,211	\$24,035,500
TOTAL, OBJECT OF EXPENSE		\$20,476,019	\$28,309,712	\$25,495,155

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$1,000,000
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$1,000,000

Method of Financing:

555	Federal Funds			
64.035.000	Veterans Transportation Program	\$43,195	\$53,677	\$80,000

CFDA Subtotal, Fund 555 \$43,195 \$53,677 \$80,000

SUBTOTAL, MOF (FEDERAL FUNDS) \$43,195 \$53,677 \$80,000

Method of Financing:

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Provide Assistance Grants

STRATEGY: 1 General Assistance Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
368	Fund for Veterans' Assistance	\$20,432,824	\$28,256,035	\$24,415,155
SUBTOTAL, MOF (OTHER FUNDS)		\$20,432,824	\$28,256,035	\$24,415,155
TOTAL, METHOD OF FINANCE :		\$20,476,019	\$28,309,712	\$25,495,155
FULL TIME EQUIVALENT POSITIONS:		15.0	14.0	15.0

3.A. Strategy Level Detail

DATE: 12/4/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Provide Assistance Grants

Service Categories:

STRATEGY: 2 Housing for Texas Heroes Grants

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	663.00	524.00	500.00
KEY 2	# of Completed Home Modifications Provided to Veterans	301.00	354.00	250.00
Objects of Expense:				
4000	GRANTS	\$4,658,532	\$4,300,000	\$4,300,000
TOTAL, OBJECT OF EXPENSE		\$4,658,532	\$4,300,000	\$4,300,000
Method of Financing:				
1	General Revenue Fund	\$1,194,772	\$1,194,772	\$1,194,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,194,772	\$1,194,772	\$1,194,772
Method of Financing:				
368	Fund for Veterans' Assistance	\$3,463,760	\$3,105,228	\$3,105,228
SUBTOTAL, MOF (OTHER FUNDS)		\$3,463,760	\$3,105,228	\$3,105,228
TOTAL, METHOD OF FINANCE :		\$4,658,532	\$4,300,000	\$4,300,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Provide Assistance Grants

STRATEGY: 3 Veterans Treatment Courts

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Veterans Served by Veterans Treatment Court Grant Program	951.00	775.00	1,100.00
Objects of Expense:				
4000	GRANTS	\$2,991,667	\$3,570,000	\$3,835,000
TOTAL, OBJECT OF EXPENSE		\$2,991,667	\$3,570,000	\$3,835,000
Method of Financing:				
1	General Revenue Fund	\$641,862	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$641,862	\$750,000	\$750,000
Method of Financing:				
368	Fund for Veterans' Assistance	\$2,349,805	\$2,820,000	\$3,085,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,349,805	\$2,820,000	\$3,085,000
TOTAL, METHOD OF FINANCE :		\$2,991,667	\$3,570,000	\$3,835,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/4/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed
 STRATEGY: 1 Hazlewood Reimbursements - Non Transferable

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/4/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Administration for Hazlewood Exemption Prg
 OBJECTIVE: 1 Administer Tx Hazlewood Act Exemption & Reimburse Inst of Higher Ed
 STRATEGY: 2 Hazlewood Administration

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$256,202	\$270,622	\$333,636
1002	OTHER PERSONNEL COSTS	\$10,760	\$9,940	\$1,440
2001	PROFESSIONAL FEES AND SERVICES	\$39,475	\$7,484	\$36,504
2004	UTILITIES	\$4,355	\$3,998	\$4,140
2005	TRAVEL	\$27,673	\$4,573	\$0
2009	OTHER OPERATING EXPENSE	\$37,135	\$14,769	\$868,955
TOTAL, OBJECT OF EXPENSE		\$375,600	\$311,386	\$1,244,675
Method of Financing:				
1	General Revenue Fund	\$375,600	\$311,386	\$1,244,675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$375,600	\$311,386	\$1,244,675
TOTAL, METHOD OF FINANCE :		\$375,600	\$311,386	\$1,244,675
FULL TIME EQUIVALENT POSITIONS:		7.0	5.1	7.0

3.A. Strategy Level Detail

DATE: 12/4/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,482,085	\$2,536,558	\$2,291,682
1002	OTHER PERSONNEL COSTS	\$845,904	\$343,044	\$330,290
2001	PROFESSIONAL FEES AND SERVICES	\$352,985	\$371,544	\$363,491
2003	CONSUMABLE SUPPLIES	\$6,079	\$9,260	\$7,954
2004	UTILITIES	\$5,604	\$30,037	\$27,927
2005	TRAVEL	\$9,594	\$70,188	\$32,309
2006	RENT - BUILDING	\$710	\$540	\$710
2007	RENT - MACHINE AND OTHER	\$6,541	\$13,667	\$6,911
2009	OTHER OPERATING EXPENSE	\$159,561	\$283,921	\$140,847
5000	CAPITAL EXPENDITURES	\$26,281	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,895,344	\$3,658,759	\$3,202,121
Method of Financing:				
1	General Revenue Fund	\$3,645,344	\$3,558,799	\$2,931,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,645,344	\$3,558,799	\$2,931,184
Method of Financing:				
555	Federal Funds			
17.801.002	Jobs for Veterans State Grants	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
368	Fund for Veterans' Assistance	\$250,000	\$99,960	\$270,937

3.A. Strategy Level Detail

DATE: 12/4/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$250,000	\$99,960	\$270,937
TOTAL, METHOD OF FINANCE :		\$3,895,344	\$3,658,759	\$3,202,121
FULL TIME EQUIVALENT POSITIONS:		19.0	31.8	40.0

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
368	Fund for Veterans' Assistance	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/4/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$56,581,008	\$64,876,303	\$64,198,227
METHODS OF FINANCE :	\$56,581,008	\$64,876,303	\$64,198,227
FULL TIME EQUIVALENT POSITIONS:	424.0	433.5	460.5

3.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
403	Texas Veterans Commission	Diane Fulmer	04-08	
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families			
SUB-STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families			
Code	Sub-strategy Request	Expended 2022	Expended 2023	Budgeted 2024
	Objects of Expense:			
1001	Salaries and Wages	6,561,144	6,567,334	7,890,324
1002	Other Personnel Costs	367,040	233,841	103,497
2001	Professional Fees and Services	49,851	12,551	3,268
2003	Consumable Supplies	23,275	11,371	21,000
2004	Utilities	118,283	108,053	106,789
2005	Travel	40,472	101,724	76,000
2006	Rent - Building	1,815	15,921	-
2007	Rent - Machine and Other	1,896	18,167	32,500
2009	Other Operating Expense	307,865	260,221	256,564
4000	Grants	3,645	1,037	6,000
	Total, Objects of Expense	\$ 7,475,286	\$ 7,330,220	\$ 8,495,942
	Method of Financing:			
001	General Revenue Fund	\$ 7,349,832	\$ 7,205,463	\$ 8,362,868
0368	Veterans Assistance Fund	\$ 46,288	\$ 44,729	\$ 54,574
666	Appropriated Receipts	\$ 68,500	\$ 68,500	\$ 68,500
777	Interagency Contract	\$ -	\$ -	\$ -
802	License Plate Trust Fund	\$ 10,666	\$ 11,528	\$ 10,000
	Total, Method of Financing	\$ 7,475,286	\$ 7,330,220	\$ 8,495,942
	Number of Positions (FTE)	134.1	134.0	151.5

3.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
403	Texas Veterans Commission	Diane Fulmer	04-08	
AGENCY GOAL:	01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits			
OBJECTIVE:	01 Ensure Veterans Receive Claims, Employment, and Education Benefits			
STRATEGY:	01 Claims Representation & Counseling to Veterans and their Families			
SUB-STRATEGY:	02 Veterans County Service Officer Support			
Code	Sub-strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
	Objects of Expense:			
1001	Salaries and Wages	\$ 42,000	\$ 44,100	\$ 45,500
1002	Other Personnel Costs	\$ 240	\$ 240	\$ 240
2001	Professional Fees and Services			
2003	Consumable Supplies			
2004	Utilities			
2005	Travel	\$ -	\$ -	\$ -
2006	Rent - Building			
2007	Rent - Machine and Other	\$ 500	\$ 500	\$ 500
2009	Other Operating Expense	\$ 2,000	\$ 2,000	\$ 2,000
4000	Grants			
	Total, Objects of Expense	\$ 44,740	\$ 46,840	\$ 48,240
	Method of Financing:			
001	General Revenue	\$ 44,740	\$ 46,840	\$ 48,240
	Total, Method of Financing	\$ 44,740	\$ 46,840	\$ 48,240
	Number of Positions (FTE)	1.0	1.0	1.0
Sub-strategy Description				
<p>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.</p> <p>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.)</p> <p>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."</p> <p>Currently, of the 254 counties in Texas, 242 have a VCSO working in them (some counties have multiple, while others have none). Of the 242 counties staffed with a VCSO, only 101 are available to Veterans on a full-time basis. Others are either part-time or work on an "on-call" basis.</p> <p>TVC is statutorily required to provide training for the network of Veterans County Service Officers on at least an annual basis. TVC provides initial training to new VCSOs and offers annual certification and accreditation training through online training, webinars, and face-to-face trainings.</p>				

3.C. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Diane Fulmer	Statewide Goal Code: 04-08	
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits				
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families				
SUB-STRATEGY SUMMARY				
Code	Sub-strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
01	Claims Representation & Counseling to Veterans and their Families	\$7,475,286	\$7,330,220	\$8,495,942
02	Veterans County Service Officer Support	\$44,740	\$46,840	\$48,240
Total, Sub-strategies		\$7,520,026	\$7,377,060	\$8,544,182

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

2/2 eCase Management System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$67,799	\$65,000	\$0
Capital Subtotal OOE, Project	2	\$67,799	\$65,000	\$0
Subtotal OOE, Project	2	\$67,799	\$65,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$67,799	\$65,000	\$0
Capital Subtotal TOF, Project	2	\$67,799	\$65,000	\$0
Subtotal TOF, Project	2	\$67,799	\$65,000	\$0

3/3 eGrant Management System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$82,367	\$74,502	\$175,000
Capital Subtotal OOE, Project	3	\$82,367	\$74,502	\$175,000
Subtotal OOE, Project	3	\$82,367	\$74,502	\$175,000

TYPE OF FINANCING

Capital

CA 368 Fund for Veterans' Assistance		\$82,367	\$74,502	\$175,000
Capital Subtotal TOF, Project	3	\$82,367	\$74,502	\$175,000
Subtotal TOF, Project	3	\$82,367	\$74,502	\$175,000

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5005	\$150,166	\$139,502	\$175,000
Informational Subtotal, Category 5005			
Total, Category 5005	\$150,166	\$139,502	\$175,000

7000 Data Center/Shared Technology Services

1/1 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$242,557	\$0	\$259,161
2009 OTHER OPERATING EXPENSE	\$0	\$268,663	\$0
Capital Subtotal OOE, Project 1	\$242,557	\$268,663	\$259,161
Subtotal OOE, Project 1	\$242,557	\$268,663	\$259,161

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$242,557	\$268,663	\$259,161
Capital Subtotal TOF, Project 1	\$242,557	\$268,663	\$259,161
Subtotal TOF, Project 1	\$242,557	\$268,663	\$259,161
Capital Subtotal, Category 7000	\$242,557	\$268,663	\$259,161
Informational Subtotal, Category 7000			
Total, Category 7000	\$242,557	\$268,663	\$259,161

9500 Legacy Modernization

*4/4 Upgrade Electronic Grant Management System
 (EGMS)*

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
TIME : 3:52:29PM

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2001	PROFESSIONAL FEES AND SERVICES	\$60,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$204,167	\$175,000	\$0
Capital Subtotal OOE, Project	4	\$264,167	\$175,000	\$0
Subtotal OOE, Project	4	\$264,167	\$175,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 368	Fund for Veterans' Assistance	\$264,167	\$175,000	\$0
Capital Subtotal TOF, Project	4	\$264,167	\$175,000	\$0
Subtotal TOF, Project	4	\$264,167	\$175,000	\$0
<i>5/5 TVC Hazlewood Database Improvements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$850,955
Capital Subtotal OOE, Project	5	\$0	\$0	\$850,955
Subtotal OOE, Project	5	\$0	\$0	\$850,955
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$850,955
Capital Subtotal TOF, Project	5	\$0	\$0	\$850,955
Subtotal TOF, Project	5	\$0	\$0	\$850,955
Capital Subtotal, Category	9500	\$264,167	\$175,000	\$850,955
Informational Subtotal, Category	9500			
Total, Category	9500	\$264,167	\$175,000	\$850,955
AGENCY TOTAL -CAPITAL				
		\$656,890	\$583,165	\$1,285,116

Agency code: 403

Agency name: Veterans Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$656,890	\$583,165	\$1,285,116
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$310,356	\$333,663	\$1,110,116
368 Fund for Veterans' Assistance	\$346,534	\$249,502	\$175,000
Total, Method of Financing-Capital	\$656,890	\$583,165	\$1,285,116
Total, Method of Financing	\$656,890	\$583,165	\$1,285,116
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$656,890	\$583,165	\$1,285,116
Total, Type of Financing-Capital	\$656,890	\$583,165	\$1,285,116
Total,Type of Financing	\$656,890	\$583,165	\$1,285,116

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
 TIME: 3:52:43PM

Agency code: 403 Agency name: Veterans Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
	2/2	<i>eCase Management System</i>			
Capital	1-1-1	CLAIMS BENEFITS & ASSISTANCE	67,799	65,000	\$0
		TOTAL, PROJECT	\$67,799	\$65,000	\$0
	3/3	<i>eGrant Management System</i>			
Capital	2-1-1	GENERAL ASSISTANCE GRANTS	82,367	74,502	175,000
		TOTAL, PROJECT	\$82,367	\$74,502	\$175,000
7000 Data Center/Shared Technology Services					
	1/1	<i>Data Center Consolidation Cost</i>			
Capital	4-1-1	CENTRAL ADMINISTRATION	242,557	268,663	259,161
		TOTAL, PROJECT	\$242,557	\$268,663	\$259,161
9500 Legacy Modernization					
	4/4	<i>Electronic Grant Management System</i>			
Capital	2-1-1	GENERAL ASSISTANCE GRANTS	264,167	175,000	0
		TOTAL, PROJECT	\$264,167	\$175,000	\$0
	5/5	<i>Legacy Modernization - Hazlewood</i>			

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
 TIME: 3:52:43PM

Agency code: 403 Agency name: Veterans Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	3-1-2	HAZLEWOOD ADMINISTRATION	0	0	\$850,955
		TOTAL, PROJECT	\$0	\$0	\$850,955
		TOTAL CAPITAL, ALL PROJECTS	\$656,890	\$583,165	\$1,285,116
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$656,890	\$583,165	\$1,285,116

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
TIME: 3:52:57PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
00.000.003 Salary Adjustments			
5 - 1 - 1 SALARY ADJUSTMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.801.002 Jobs for Veterans State Grants			
1 - 1 - 2 VETERANS EMPLOYMENT SERVICES	11,382,119	12,640,866	11,356,938
4 - 1 - 1 CENTRAL ADMINISTRATION	0	0	0
TOTAL, ALL STRATEGIES	\$11,382,119	\$12,640,866	\$11,356,938
ADDL FED FNDS FOR EMPL BENEFITS	2,031,190	2,322,359	2,330,915
TOTAL, FEDERAL FUNDS	\$13,413,309	\$14,963,225	\$13,687,853
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.035.000 Veterans Transportation Program			
2 - 1 - 1 GENERAL ASSISTANCE GRANTS	43,195	53,677	80,000
TOTAL, ALL STRATEGIES	\$43,195	\$53,677	\$80,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$43,195	\$53,677	\$80,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.124.000 All Vol Force Educ Assist			
1 - 1 - 3 VETERANS EDUCATION	967,253	1,083,200	1,083,200

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
TIME: 3:52:57PM

Agenc code: 403 Agency name: Veterans Commission

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$967,253	\$1,083,200	\$1,083,200
ADDL FED FNDS FOR EMPL BENEFITS	261,116	299,808	299,808
TOTAL, FEDERAL FUNDS	\$1,228,369	\$1,383,008	\$1,383,008
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

00.000.003	Salary Adjustments	0	0	0
17.801.002	Jobs for Veterans State Grants	11,382,119	12,640,866	11,356,938
64.035.000	Veterans Transportation Program	43,195	53,677	80,000
64.124.000	All Vol Force Educ Assist	967,253	1,083,200	1,083,200
TOTAL, ALL STRATEGIES		\$12,392,567	\$13,777,743	\$12,520,138
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		2,292,306	2,622,167	2,630,723
TOTAL, FEDERAL FUNDS		\$14,684,873	\$16,399,910	\$15,150,861
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
 TIME : 3:53:12PM

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.801.002 Jobs for Veterans State Grants									
2020	\$0	\$3,454,543	\$0	\$0	\$0	\$0	\$0	\$3,454,543	\$-3,454,543
2021	\$13,943,784	\$9,888,649	\$4,055,135	\$0	\$0	\$0	\$0	\$13,943,784	\$0
2022	\$12,720,758	\$0	\$11,617,288	\$1,103,470	\$0	\$0	\$0	\$12,720,758	\$0
2023	\$13,254,078	\$0	\$0	\$10,973,160	\$2,280,918	\$0	\$0	\$13,254,078	\$0
2024	\$13,999,680	\$0	\$0	\$0	\$9,622,795	\$4,376,885	\$0	\$13,999,680	\$0
2025	\$13,999,680	\$0	\$0	\$0	\$0	\$9,622,795	\$4,376,885	\$13,999,680	\$0
2026	\$13,999,680	\$0	\$0	\$0	\$0	\$0	\$9,622,795	\$9,622,795	\$4,376,885
Total	\$81,917,660	\$13,343,192	\$15,672,423	\$12,076,630	\$11,903,713	\$13,999,680	\$13,999,680	\$80,995,318	\$922,342
<hr/>									
Empl. Benefit Payment		\$0	\$2,031,190	\$2,322,359	\$2,330,915	\$0	\$0	\$6,684,464	

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
 TIME : 3:53:12PM

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 64.035.000 Veterans Transportation Program									
2020	\$42,000	\$49,479	\$0	\$0	\$0	\$0	\$0	\$49,479	\$-7,479
2021	\$44,500	\$-16,715	\$61,215	\$0	\$0	\$0	\$0	\$44,500	\$0
2022	\$80,000	\$0	\$-18,215	\$62,715	\$0	\$0	\$0	\$44,500	\$35,500
2023	\$80,000	\$0	\$0	\$-19,715	\$64,215	\$0	\$0	\$44,500	\$35,500
2024	\$80,000	\$0	\$0	\$0	\$-21,020	\$80,000	\$0	\$58,980	\$21,020
2025	\$80,000	\$0	\$0	\$0	\$0	\$-26,323	\$80,000	\$53,677	\$26,323
Total	\$406,500	\$32,764	\$43,000	\$43,000	\$43,195	\$53,677	\$80,000	\$295,636	\$110,864
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
 TIME : 3:53:12PM

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

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist								
2020	\$1,422,594	\$417,573	\$0	\$0	\$0	\$0	\$417,573	\$1,005,021
2021	\$1,375,287	\$987,921	\$387,366	\$0	\$0	\$0	\$1,375,287	\$0
2022	\$1,215,670	\$0	\$957,044	\$334,386	\$0	\$0	\$1,291,430	\$-75,760
2023	\$1,215,670	\$0	\$0	\$1,010,024	\$281,406	\$0	\$1,291,430	\$-75,760
2024	\$1,215,670	\$0	\$0	\$0	\$1,063,004	\$0	\$1,063,004	\$152,666
2025	\$1,215,670	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,670
Total	\$7,660,561	\$1,405,494	\$1,344,410	\$1,344,410	\$1,344,410	\$0	\$5,438,724	\$2,221,837
<hr/>								
Empl. Benefit Payment	\$0	\$261,116	\$299,808	\$299,808	\$0	\$0	\$860,732	

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
 TIME: 3:53:27PM

Agency Code: 403

Agency name: Veterans Commission

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
368 Fund for Veterans' Assistance			
Beginning Balance (Unencumbered):	\$13,025,953	\$15,310,430	\$12,331,984
Estimated Revenue:			
3740 Grants/Donations	28,911,488	29,673,552	30,069,290
3851 Interest on St Deposits & Treas Inv	217,895	1,971,209	500,000
Subtotal: Estimated Revenue	<u>29,129,383</u>	<u>31,644,761</u>	<u>30,569,290</u>
Total Available	<u>\$42,155,336</u>	<u>\$46,955,191</u>	<u>\$42,901,274</u>
DEDUCTIONS:			
Employee Benefits	(277,027)	(262,158)	(285,000)
SORM	(1,986)	(2,252)	(2,300)
SWCAP	(22,196)	(32,844)	(33,000)
Expended/Budgeted	(26,543,677)	(34,325,953)	(30,930,894)
Total, Deductions	<u>\$(26,844,886)</u>	<u>\$(34,623,207)</u>	<u>\$(31,251,194)</u>
Ending Fund/Account Balance	<u>\$15,310,450</u>	<u>\$12,331,984</u>	<u>\$11,650,080</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Doug Rozunick

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
TIME: 3:53:27PM

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	10,666	11,528	10,000
Subtotal: Estimated Revenue	<u>10,666</u>	<u>11,528</u>	<u>10,000</u>
Total Available	<u>\$10,666</u>	<u>\$11,528</u>	<u>\$10,000</u>
DEDUCTIONS:			
Expended/Budgeted	(10,666)	(11,528)	(10,000)
Total, Deductions	<u>\$(10,666)</u>	<u>\$(11,528)</u>	<u>\$(10,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Doug Rozunick

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2023
TIME: 3:53:27PM

Agency Code: **403**

Agency name: **Veterans Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	1,546,854	1,287,823	2,864,024
Subtotal: Estimated Revenue	<u>1,546,854</u>	<u>1,287,823</u>	<u>2,864,024</u>
Total Available	<u>\$1,546,854</u>	<u>\$1,287,823</u>	<u>\$2,864,024</u>
DEDUCTIONS:			
Expended/Budgeted	(1,110,194)	(1,110,192)	(2,468,986)
Employee Benefits	(436,660)	(177,631)	(395,038)
Total, Deductions	<u>\$(1,546,854)</u>	<u>\$(1,287,823)</u>	<u>\$(2,864,024)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Doug Rozunick
