Operating Budget

For Fiscal Year 2020

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

by Texas Veterans Commission

December 1, 2020

Texas Veterans Commission Operating Budget Fiscal Year 2020

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CERTIFICATE

Agency Name Texas Veterans Commission

System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation identical. Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

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Chief Executive Office or Presiding Judge	Board or Commission Chair
Thomas Orles	
Signature	Signature
Thomas P. Palladino	Elisio Cantu Jr.
Printed Name	Printed Name
Executive Director	Chairman
Title	Title
11/26/2019	11/26/19
Date	Date
Chief Financial Officer	
makle nall	
Signature	
Michelle Nall	
Printed Name	
Chief Financial Officer	
Title	
11/26/19	
Date	

Budget Overview

			403 V	eterans Commiss	sion					
	GENERAL REVE	ENUE FUNDS			FEDERAL	FUNDS	OTHER F	UNDS	ALL E	UNDS
-	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Ensure Veterans, Their										
Dependents & Survivors Receive All										
Due Benefits										
1.1.1. Claims Representation &	6,687,538	7,645,772					123,862	129,074	6,811,400	7,774,846
Counseling										,
1.1.2. Veterans Employment Services	128,662	128,662			11,077,179	11,582,120			11,205,841	11,710,782
1.1.3. Veterans Education	566,831	666,831			1,117,848	958,640			1,684,679	1,625,471
1.1.4. Veterans Outreach	636,319	832,139					941,053	899,290	1,577,372	1,731,429
1.1.5. Veteran Entrepreneur Program	284,509	330,084							284,509	330,084
1.1.6. Health Care Advocacy Program	798,346	798,346							798,346	798,346
Total, Goa	9,102,205	10,401,834			12,195,027	12,540,760	1,064,915	1,028,364	22,362,147	23,970,958
Goal: 2. Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs 2.1.1. General Assistance Grants					00.007		45.000.000			
2.1.2. Housing For Texas Heroes	1,499,000	1,500,000			26,987		15,697,083	13,078,719	15,724,070	13,078,719
2.1.3. Veterans Treatment Courts	750,000	750,000					3,543,043	4,566,000	5,042,043	6,066,000
Total. Goa	· ·	2,250,000			26,987		2,855,000	1,750,000	3,605,000	2,500,000
Total, dog	2,240,000	2,230,000			20,987		22,095,126	19,394,719	24,371,113	21,644,719
Goal: 3. Provide Administration for Hazlewood Exemption Prg										
3.1.2. Hazlewood Administration	390,600	390,600							390,600	390,600
Total, Goal	390,600	390,600							390,600	390,600
Goal: 4. Indirect Administration										
4.1.1. Central Administration	1,637,681	1,473,664					140,870	90,870	1,778,551	1,564,534
Total, Goal	1,637,681	1,473,664					140,870	90,870	1,778,551	1,564,534
Total, Agency	13,379,486	14,516,098			12,222,014	12,540,760	23,300,911	20,513,953	48,902,411	47,570,811
Total FTEs									394.6	396.5

2.A. Summary of Budget By Strategy

DATE: 12/2/2019 TIME: 7:53:44AM

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

Agency code:

403

Agency name:

Veterans Commission

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

2.A. Summary of Budget By Strategy

TI

DATE: 12/2/2019 TIME: 7:53:44AM

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

Agency code:

403

Agency name:

Veterans Commission

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

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019

TIME: 7:55:29AM

Agency code:	403	Agency name:	Veterans Commission			
METHOD OF I	FINANCING		Exp 2018	Exp 2019	Bud 2020	
GENERAL	<u>REVENUE</u>					37 No. 10 No.
1 G	eneral Revenue Fund					
R	EGULAR APPROPRI	ATIONS				
	Regular Appropriat	ions from MOF Table (2018-19 GAA)				
	Regular Appropriat	ions from MOF Table (2020-21 GAA)	\$13,332,197	\$13,359,077	\$0	
L	APSED APPROPRIAT		\$0	\$0	\$14,516,098	
	Regular Appropriate	ions from MOF Table (2018-19 GAA)				
U	NEXPENDED BALAN		\$(213,185)	\$(41,150)	\$0	
	HB 2, 85th Leg, Re	gular Session				
	Comments: C.	APPS	\$(25,413)	\$25,413	\$0	
	HB 2, 85th Leg, Reg	gular Session				
	Comments: Da	ata Center	\$(18,180)	\$18,180	\$0	
	HB 2, 85th Leg, Reg	gular Session				
	Comments: e-	Case Management System	\$(17,966)	\$17,966	\$0	
TOTAL,	General Revenue F	und				***************************************
TOTAL ALL	CENEDAL DEVE	NUV	\$13,057,453	\$13,379,486	\$14,516,098	
TOTAL, ALL	GENERAL REVENUE	NUE	\$13,057,453	\$13,379,486	\$14,516,098	

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019 TIME:

7:55:29AM

Agency code:	403	Agency name:	Veterans Commission	- 1000 -		
METHOD OF		5 ,	veterans Commission			
METHOD OF 1	FINANCING		Exp 2018	Exp 2019	Bud 2020	
	Regular Appropri	ations from MOF Table (2018-19 GAA)				
	Regular Appropri	ations from MOF Table (2020-21 GAA)	\$11,048,916	\$11,048,916	\$0	
	Art IX, Sec. 13.01	, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$12,540,760	
	Comments: handicap acc	CFDA 64.035 Veterans Transportation Program - Courses for medical appointment transportation and maintenance.	\$30,430 unty vans with enance costs	\$26,987	\$0	
	Art IX, Sec. 13.01	, Federal Funds/Block Grants (2018-19 GAA)				
		CFDA 17.802 DVOP & CFDA 17.804 LVER	\$(335,970)	\$900,137	\$0	
	Art IX, Sec. 13.01	, Federal Funds/Block Grants (2018-19 GAA)				
	Comments:	CFDA 64.124 All Vol Force Educ Assist	\$87,708	\$245,974	\$0	
TOTAL,	Federal Funds		1112			
TOTAL, ALL	FEDERAL FUNDS	\$10,831,084	\$12,222,014	\$12,540,760		
1 EDERGIN FORDS			\$10,831,084	\$12,222,014	\$12,540,760	
OTHER FUN	<u>NDS</u>					
368 Fu	nd for Veterans' Assi	stance Account No. 0368				
	GULAR APPROPR					
	Regular Appropria	tions from MOF Table (2018-19 GAA)				
		tions from MOF Table (2020-21 GAA)	\$15,847,759	\$37,364,298	\$0	
RIL	DER APPROPRIATI	,	\$0	\$0	\$19,540,163	
	Art I-91, Rider 6 (2	018-2019 GAA) Increase/(decrease) in Revenues				
		018-2019 GAA) Increase/(decrease) in Revenues	\$6,533,593	\$(15,474,700)	\$0	
		ARIS Data Review	\$41	\$(7,309)	\$0	

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019

TIME:

7:55:29AM

Agency code: 403 Agency name: **Veterans Commission** METHOD OF FINANCING Exp 2018 Exp 2019 **Bud 2020 TRANSFERS** Art I-92, Rider 6 (2016-2017 GAA) Revenue transfer from 2017 to 2018 \$12,169,456 \$0 \$0 Art I-91, Rider 6 (2018-2019 GAA) Revenue transfer from 2018 to 2019 \$(12,085,047) \$12,085,047 \$0 Art I-91, Rider 6 (2018-2019 GAA) Revenue transfer from 2019 to 2020 \$0 \$(11,684,075) \$0 BASE ADJUSTMENT Woman Veteran Program Donations, Sec. 434.211 Funding, Grants Govt Code \$0 \$5,505 \$0 TOTAL, Fund for Veterans' Assistance Account No. 0368 \$22,465,802 \$22,288,766 \$19,540,163 666 Appropriated Receipts REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (2018-19 GAA) \$63,265 \$63,265 \$0 Regular Appropriations from MOF Table (2020-21 GAA) \$0 \$0 \$68,500 RIDER APPROPRIATION Art IX, Sec. 13.05, Appropriated Receipts (2018-2019 GAA) \$5,235 \$5,235 \$0 Comments: Increase in MOU with VFW for claims counseling services to VFW members TOTAL, Appropriated Receipts \$68,500 \$68,500 \$68,500 Interagency Contracts REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (2018-19 GAA) \$1,400,168 \$1,582,853 \$0 Regular Appropriations from MOF Table (2020-21 GAA) \$0 \$0 \$899,290 RIDER APPROPRIATION

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code:	403 Agency name:	Veterans Commission			
METHOD OF I	FINANCING	Exp 2018	Exp 2019	Bud 2020	
	Art IX, Sec. 8.02, Reimbursements and Payments (2018-19 GAA) Comments: IAC with HHSC for Veteran Mental Health Progra	\$103,022 m HB2392	\$(647,305)	\$0	
TOTAL,	Interagency Contracts	\$1,503,190	\$935,548	\$899,290	
802 Li	cense Plate Trust Fund Account No. 0802, estimated				
RI	EGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2018-19 GAA)				
	Regular Appropriations from MOF Table (2020-21 GAA)	\$6,000	\$6,000	\$0	
RI	DER APPROPRIATION	\$0	\$0	\$6,000	
	Art IX, Sec. 8.13 Appropriations of Specialty License Plate Receipts (2018-19 GAA)	\$1,950	\$2,097	\$0	
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	**************************************			, , , , , , , , , , , , , , , , , , ,
TOTAL ALL		\$7,950	\$8,097	\$6,000	
TOTAL, ALL	OTHER FUNDS	\$24,045,442	\$23,300,911	\$20,513,953	
GRAND TOTAL		\$47,933,979	\$48,902,411	\$47,570,811	945

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019 TIME:

7:55:29AM

Agency code:

403

Agency name: Veterans Commissio

Agency	v name: Veterans Commission			
METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020	***
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2018-19 GAA)	410.5	410.5	0.0	
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	396.5	
LAPSED APPROPRIATIONS				
Regular Appropriations from MOF Table (2018-19 GAA)	(29.0)	(15.9)	0.0	
TOTAL, ADJUSTED FTES	381.5	394.6	396.5	

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense

86th Regular Session, Fiscal Year 2020 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2019

TIME: 7:56:06AM

Agency code: 403	Agency name:	Veterans Commission				
OBJECT OF EXPENSE			EXP 2018	EXP 2019	BUD 2020	
1001 SALARIES AND WAGES			\$18,203,534	\$19,645,815	\$21,965,597	
1002 OTHER PERSONNEL COSTS			\$682,694	\$924,582	\$546,256	
2001 PROFESSIONAL FEES AND SERVICES			\$748,894	\$626,980	\$444,563	
2003 CONSUMABLE SUPPLIES			\$44,523	\$46,708	\$36,467	
2004 UTILITIES			\$73,669	\$94,726	\$79,819	
2005 TRAVEL			\$1,019,325	\$680,204	\$734,259	
2006 RENT - BUILDING			\$1,757,297	\$2,005,468	\$1,901,844	
2007 RENT - MACHINE AND OTHER			\$121,748	\$50,317	\$61,413	
2009 OTHER OPERATING EXPENSE			\$1,437,371	\$1,586,793	\$1,228,593	
4000 GRANTS			\$23,844,924	\$23,240,818	\$20,572,000	

\$47,933,979

\$48,902,411

\$47,570,811

Agency Total

2.D. Summary of Budget By Objective Outcomes

86th Regular Session, Fiscal Year 2020 Operating Budget Automated Budget and Evaluation system of Texas (ABEST) Date: 12/2/2019

Time: 7:56:26AM

Agency code: 403

Agency name: Veterans Commission

ective / OUTCOME	Exp 2018	Evn 2019	Bud2020
re Veterans, Their Dependents & Survivors Receive All Due Benefits		EAP 2017	Duu2020
Ensure Veterans Receive Claims, Employment, and Education Benefits			
1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	3,941.96	4.568.69	4,591.53
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	120.40	,	117.18
3 VA Awards (Million \$) to Survivors or Orphans of Veterans	268.13		296.01
4 Percent of TVC Claims Granted by VA	0.00 %	0.00 %	75.00 %
5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit	62.93 %	61.94 %	60.00 %
6 Percent of Veterans Employed/Enrolled 2nd-4th Qtrs Post-exit	61.07 %	62.45 %	60.00 %
	re Veterans, Their Dependents & Survivors Receive All Due Benefits Ensure Veterans Receive Claims, Employment, and Education Benefits 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities 2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans 3 VA Awards (Million \$) to Survivors or Orphans of Veterans 4 Percent of TVC Claims Granted by VA 5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit	re Veterans, Their Dependents & Survivors Receive All Due Benefits Ensure Veterans Receive Claims, Employment, and Education Benefits 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities 2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans 3 VA Awards (Million \$) to Survivors or Orphans of Veterans 4 Percent of TVC Claims Granted by VA 5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit 6 Percent of Veterans Employed/Enrolled 2nd 4th Otto Pertons (1) 6 Percent of Veterans Employed/Enrolled 2nd 4th Otto Pertons (1) 6 Percent of Veterans Employed/Enrolled 2nd 4th Otto Pertons (1) 6 Percent of Veterans Employed/Enrolled 2nd 4th Otto Pertons (1)	re Veterans, Their Dependents & Survivors Receive All Due Benefits Ensure Veterans Receive Claims, Employment, and Education Benefits 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities 2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans 3,941.96 4,568.69 2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans 120.40 116.60 3 VA Awards (Million \$) to Survivors or Orphans of Veterans 268.13 294.54 4 Percent of TVC Claims Granted by VA 5 Percent of Veterans Employed/Enrolled in 2nd Quarter Post-exit 6 Percent of Veterans Employed/Enrolled 2nd-4th Otrs Post exit

DATE:

12/2/2019

TIME:

8:07:36AM

COAL 1	Agency code: 40	3 Agency name: Veterans Commission				
STRATEGY	GOAL:	1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
Property 1 Claims Representation & Counseling to Veterans and their Familles Exp 2018 Exp	OBJECTIVE:			Service Categorie	s:	
Output Measures: KEY 1 Number of Claims Filed and Developed on Behalf of Disabled Veterans 1,33,57,00 166,490,00 164,176,00 2 # of Non-Service Connected Claims Filed to Dept Veterans Affairs 1,316,00 1,054,00 1,059,00 3 Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans 2,19,00 1,784,00 1,793,00 KEY 4 Active Veterans Represented by TVC 251,624,00 283,417,00 284,126.00 KEY 5 Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans 14,284,00 4,874,00 5,225,00 KEY 6 Number of Files Reviewed by State Strike Force Team 34,661,00 34,907,00 48,483,00 KEY 7 Number of Fully Developed Claims (FDC) Filed by the FDC Team 35,200,00 4,277,00 48,483,00 ERICHARY OF The Pollar Spent 65,145 78,60 654,61 EXP 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent 651,45 78,60 654,61 EXP 2 VA Payments to Veterans Represented by TVC, Per Dollar Spent 57,004,50 79,00 % 80,00 % EXP 1 Measures EXP 2 VA	STRATEGY:	1 Claims Representation & Counseling to Veterans and their Families		•		Age: B.3
Number of Claims Filed and Developed on Behalf of Disabled Veterans Affairs 1,816.00 1,64,90.00 1,64,176.00 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,6	CODE DES	SCRIPTION	EXP 2018	EXP 2019	BUD 2020	
Number of Claims Filed and Developed on Behalf of Disabled Veterans Affairs 1,816.00 1,64,90.00 1,64,176.00 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,059.00 1,64,000 1,6	Output Measures:					
2 # of Non-Service Connected Claims Filled to Dept Veterans Affairs 1,816.00 1,054.00 1,059.00 3 Claims Filled and Developed on Behalf of Survivors/Outphans of Veterans 2,519.00 1,784.00 1,793.00 KEY 4 Active Veterans Benefits Cases for Veterans Represented by TVC 251,624.00 283,417.00 284,126.00 KEY 5 Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans 14,284.00 4,874.00 5,525.00 KEY 6 Number of Files Reviewed by State Strike Force Team 34,661.00 34,907.00 48,483.00 KEY 7 Number of Filely Developed Claims (FDC) Filed by the FDC Team 13,920.00 32,907.00 12,666.00 Efficiency Weasures: EXPLAIN TEACH	_	f Claims Filed and Developed on Behalf of Disabled Veterans	143 357 00	166 490 00	164 176 00	
Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans 2,519.00 1,784.00 1,793.00 1,7	2 # of Non-S	Service Connected Claims Filed to Dept Veterans Affairs		•	•	
KEY 4 Active Veterans Benefits Cases for Veterans Represented by TVC 25,624.00 283,417.00 284,126.00 KEY 5 Appeals of Unfavorable VA Decisions Flied on Behalf of Veterans 14,284.00 4,874.00 5,525.00 KEY 6 Number of Files Reviewed by State Strike Force Team 34,661.00 34,907.00 48,483.00 Efficiency Weasures: KEY 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent 651.45 738.60 654.61 KEY 2 VA Payments to Veterans Represented by TVC, Per Dollar Spent 651.45 738.60 654.61 KEY 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent 651.45 738.60 654.61 KEY 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent 651.45 738.60 654.61 KEY 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent 80.00 79.00 80.00 665.461 KEY 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent 80.00 79.00 80.00 665.461 KEY 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent <t< td=""><td>3 Claims Fil</td><td>ed and Developed on Behalf of Survivors/Orphans of Veterans</td><td></td><td>·</td><td></td><td></td></t<>	3 Claims Fil	ed and Developed on Behalf of Survivors/Orphans of Veterans		·		
KEY 5 Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans 14,284.00 4,874.00 5,525.00 KEY 6 Number of Files Reviewed by State Strike Force Team 34,661.00 34,907.00 48,483.00 Efficiency Measures: KEY 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent 651.45 738.60 654.61 Explanatory/Input Measures: Explanatory/Input Measures: 1 % of VCSOs & Assistats Who Attend Initial & Cont Training Conferences 70.00 79.00 80.00 % Objects of Expense: 1001 SALARIES AND WAGES \$5,769.02 \$5,994.465 \$7,004.567 1002 OTHER PERSONNEL COSTS \$155,923 \$292,741 \$167,427 2003 PROFESSIONAL FEES AND SERVICES \$96,633 \$5,308 \$1,870 2004 UTILITIES \$11,935 \$10,93 \$9,299 2004 UTILITIES \$262,472 \$100,671 \$168,508 2005 RANT BUILDING \$4,502 \$33,072 2006 RENT - BUILDING \$6,503 \$10,402 \$332,872 \$333,889 <td>KEY 4 Active Vet</td> <td>terans Benefits Cases for Veterans Represented by TVC</td> <td></td> <td></td> <td>*</td> <td></td>	KEY 4 Active Vet	terans Benefits Cases for Veterans Represented by TVC			*	
KEY 6 Number of Files Reviewed by State Strike Force Team 34,661.00 34,907.00 48,483.00 KEY 7 Number of Fully Developed Claims (FDC) Filed by the FDC Team 13,920.00 4,297.00 12,646.00 Efficiency Weasures: KEY 1 VA Payments to Veter ans Represented by TVC, Per Dollar Spent 651.45 738.60 654.61 KEY 1 VA Payments to Vete through State Strike Force Team/State \$ Spent 137.15 113.05 103.04 Explanatory/Input Measures: Input Measures: 1 % of VCSOs & Assistants Who Attend Initial & Cont Training Conferences 70.00 % 79.00 % 80.00 % Objects of Expense: 1001 SALARIES AND WAGES \$5,769.062 \$5,994.465 \$7,004,567 1002 OTHER PERSONNEL COSTS \$155,923 \$292,741 \$167,427 2003 CONSUMABLE SUPPLIES \$14,963 \$15,978 \$9,299 2004 UTILITIES \$10,818 \$12,285 \$11,243 2005 TRAVEL \$262,472 \$109,671 \$168,508 2006 RENT - BUILDING \$4,526 \$19,494 <td></td> <td></td> <td></td> <td></td> <td>·</td> <td></td>					·	
Mathematical Registration			34,661.00			
KEY 1 VA Payments to Veterans Represented by TVC, Per Dollar Spent 651.45 738.60 654.61 KEY 2 VA Payments to Vets through State Strike Force Team/State \$ Spent 137.15 113.05 103.04 Explain Tury/Input Measures: 1 % of VCSOs & Assistants Who Attend Initial & Cont Training Conferences 70.00 % 79.00 % 80.00 % Objects beense: 1001 SALARIES AND WAGES \$5,769.062 \$5,94.465 \$7,004,567 1002 OTHER PERSONNEL COSTS \$155,923 \$292,741 \$167,427 2001 PROFESSIONAL FEES AND SERVICES \$6,653 \$5,308 \$1,870 2003 CONSUMABLE SUPPLIES \$14,963 \$15,978 \$9,299 2004 UTILITIES \$10,183 \$12,285 \$11,243 2005 TRAVEL \$262,472 \$109,671 \$168,508 2006 RENT - BUILDING \$4,526 \$19,494 \$38,971 2007 RENT - MACHINE AND OTHER \$69,331 \$24,026 \$33,072 2008 RENT - GERCH OF EXPENSE \$4,995	KEY 7 Number of	f Fully Developed Claims (FDC) Filed by the FDC Team	13,920.00	4,297.00	12,646.00	
KEY 2 VA Payments to Vets through State Strike Force Team/State \$ Spent 137.15 113.05 103.04 Explanatory/Input Measures: 1 % of VCSOs & Assistants Who Attend Initial & Cont Training Conferences 70.00 % 79.00 % 80.00 % Objects of Expense: 1001 SALARIES AND WAGES \$5,769,062 \$5,994,465 \$7,004,567 1002 OTHER PERSONNEL COSTS \$155,973 \$292,741 \$167,427 2001 PROFESSIONAL FEES AND SERVICES \$96,653 \$5,308 \$1,870 2003 CONSUMABLE SUPPLIES \$14,963 \$15,978 \$9,299 2004 UTILITIES \$10,183 \$12,285 \$11,243 2005 TRAVEL \$262,472 \$109,671 \$168,508 2006 RENT - BUILDING \$4,526 \$19,494 \$38,971 2007 RENT - MACHINE AND OTHER \$69,331 \$24,026 \$333,072 2009 OTHER OPERATING EXPENSE \$4,995 \$4,506 \$6,000	· ·					
KEY 2 VA Payments to Vets through State Strike Force Team/State \$ Spent 137.15 113.05 103.04 Explanatory/Input Measures: 1 % of VCSOs & Assistants Who Attend Initial & Cont Training Conferences 70.00 % 79.00 % 80.00 % Objects of Expense: 1001 SALARIES AND WAGES \$5,769.062 \$5,944.65 \$7,004,567 1002 OTHER PERSONNEL COSTS \$155,923 \$292,741 \$167,427 2001 PROFESSIONAL FEES AND SERVICES \$96,653 \$5,308 \$1,870 2003 CONSUMABLE SUPPLIES \$14,963 \$15,978 \$9,299 2004 UTILITIES \$10,183 \$12,285 \$11,243 2005 TRAVEL \$262,472 \$109,671 \$168,508 2006 RENT - BUILDING \$4,526 \$19,494 \$38,971 2007 RENT - MACHINE AND OTHER \$69,331 \$24,026 \$333,072 2009 OTHER OPERATING EXPENSE \$4,995 \$4,500 \$6,000	KEY 1 VA Paymer	nts to Veterans Represented by TVC, Per Dollar Spent	651.45	738.60	654.61	
Standard	KEY 2 VA Paymer	nts to Vets through State Strike Force Team/State \$ Spent	137.15			
Objects of Expense: 1001 SALARIES AND WAGES \$5,769,062 \$5,994,465 \$7,004,567 1002 OTHER PERSONNEL COSTS \$155,923 \$292,741 \$167,427 2001 PROFESSIONAL FEES AND SERVICES \$96,653 \$5,308 \$1,870 2003 CONSUMABLE SUPPLIES \$14,963 \$15,978 \$9,299 2004 UTILITIES \$10,183 \$12,285 \$11,243 2005 TRAVEL \$262,472 \$109,671 \$168,508 2006 RENT - BUILDING \$4,526 \$19,494 \$38,971 2007 RENT - MACHINE AND OTHER \$69,331 \$24,026 \$33,072 2009 OTHER OPERATING EXPENSE \$288,494 \$332,872 \$333,889 4000 GRANTS \$4,995 \$4,560 \$6,000	Explanatory/Input Mo	easures:				
Objects of Expense: 1001 SALARIES AND WAGES \$5,769,062 \$5,994,465 \$7,004,567 1002 OTHER PERSONNEL COSTS \$155,923 \$292,741 \$167,427 2001 PROFESSIONAL FEES AND SERVICES \$96,653 \$5,308 \$1,870 2003 CONSUMABLE SUPPLIES \$14,963 \$15,978 \$9,299 2004 UTILITIES \$10,183 \$12,285 \$11,243 2005 TRAVEL \$262,472 \$109,671 \$168,508 2006 RENT - BUILDING \$4,526 \$19,494 \$38,971 2007 RENT - MACHINE AND OTHER \$69,331 \$24,026 \$33,072 2009 OTHER OPERATING EXPENSE \$288,494 \$332,872 \$333,889 4000 GRANTS \$4,995 \$4,560 \$6,000	_		70.00 %	79.00 %	80.00.94	
1001 SALARIES AND WAGES \$5,96,062 \$5,994,465 \$7,004,567 1002 OTHER PERSONNEL COSTS \$155,923 \$292,741 \$167,427 2001 PROFESSIONAL FEES AND SERVICES \$96,653 \$5,308 \$1,870 2003 CONSUMABLE SUPPLIES \$14,963 \$15,978 \$9,299 2004 UTILITIES \$10,183 \$12,285 \$11,243 2005 TRAVEL \$262,472 \$109,671 \$168,508 2006 RENT - BUILDING \$4,526 \$19,494 \$38,971 2007 RENT - MACHINE AND OTHER \$69,331 \$24,026 \$33,072 2009 OTHER OPERATING EXPENSE \$288,494 \$332,872 \$333,889 4000 GRANTS \$4,995 \$4,560 \$6,000		· ·	, 51.55	77.00 70	00.00 7t	
1002 OTHER PERSONNEL COSTS \$3,,794,665 \$7,004,867 2001 PROFESSIONAL FEES AND SERVICES \$96,653 \$5,308 \$1,870 2003 CONSUMABLE SUPPLIES \$14,963 \$15,978 \$9,299 2004 UTILITIES \$10,183 \$12,285 \$11,243 2005 TRAVEL \$262,472 \$109,671 \$168,508 2006 RENT - BUILDING \$4,526 \$19,494 \$38,971 2007 RENT - MACHINE AND OTHER \$69,331 \$24,026 \$33,072 2009 OTHER OPERATING EXPENSE \$288,494 \$332,872 \$333,889 4000 GRANTS \$4,995 \$4,560 \$6,000	-	AND WAGES	Φ5 7(0 0 (2	07.004.467		
2001 PROFESSIONAL FEES AND SERVICES 2003 CONSUMABLE SUPPLIES 2004 UTILITIES 2005 TRAVEL 2006 RENT - BUILDING 2007 RENT - MACHINE AND OTHER 2009 OTHER OPERATING EXPENSE 4000 GRANTS 2004 UTILITIES 2005 TRAVEL 2006 RENT - BUILDING 2007 RENT - MACHINE AND OTHER 2008 Seg., 31						
2003 CONSUMABLE SUPPLIES 2004 UTILITIES 2005 TRAVEL 2006 RENT - BUILDING 2007 RENT - MACHINE AND OTHER 2009 OTHER OPERATING EXPENSE 4000 GRANTS 2005 CONSUMABLE SUPPLIES 214,963 \$15,978 \$9,299 21,1243 210,183 \$12,285 \$11,243 210,671 \$168,508 210,9				•		
2004 UTILITIES 2005 TRAVEL 2006 RENT - BUILDING 2006 RENT - MACHINE AND OTHER 2009 OTHER OPERATING EXPENSE 4000 GRANTS 2004 UTILITIES 210, 181, 194, 194, 281, 285 210, 184, 285 210, 184, 285 210, 184, 285 210, 184, 285 210, 184, 285 210, 184, 285 210, 184, 285 210, 184, 285 210, 184, 285 210, 184, 285 210, 184, 285 211, 243 210, 285 210, 671 210, 184, 286 210,					·	
2005 TRAVEL 2006 RENT - BUILDING 2007 RENT - MACHINE AND OTHER 2009 OTHER OPERATING EXPENSE 4000 GRANTS 2005 TRAVEL 2005 \$10,452 \$109,671 \$168,508 219,494 \$38,971 2007 \$24,026 \$33,072 2009 OTHER OPERATING EXPENSE 2288,494 \$332,872 \$333,889 2333,889 2400 GRANTS 24,995 \$4,560 \$6,000						
2006 RENT - BUILDING \$4,526 \$19,494 \$38,971 2007 RENT - MACHINE AND OTHER 2009 OTHER OPERATING EXPENSE 4000 GRANTS \$4,995 \$4,560 \$6,000			·	•		
2007 RENT - MACHINE AND OTHER 2009 OTHER OPERATING EXPENSE 4000 GRANTS 2009 GRANTS 2009 OTHER OPERATING EXPENSE 519,494 \$33,072 \$33,072 \$333,889 \$4,995 \$4,560 \$6,000		DING				
2009 OTHER OPERATING EXPENSE \$288,494 \$332,872 \$333,889 4000 GRANTS \$4,995 \$4,560 \$6,000						
4000 GRANTS \$4,995 \$4,560 \$6,000 TOTAL OBJECT OF EXPENSE				\$24,026	\$33,072	
TOTAL ORIECT OF EXPENSE		TOTAL ENSE	•	\$332,872	\$333,889	
\$6,676,602 \$6,811,400 \$7,774,846		EVDENCE		\$4,560	\$6,000	
	TOTAL, ODJECT OF	EATERSE	\$6,676,602	\$6,811,400	\$7,774,846	

DATE:

12/2/2019

TIME: 8:07:36AM

A 1									
Agency code:	403	Agency name: Vet	terans Commission						
GOAL:	1	Ensure Veterans, Their Dependen	dents & Survivors Receive	e All Due Benefits					
OBJECTIVE:	1	Ensure Veterans Receive Clair				Service Cate	gories:		
STRATEGY:	1	Claims Representation & Cou					-		
		assignment to cou	insoming to veterans and me	en rammes		Service:	O8 Income: A.2	Age:	B.3
CODE	DESC	RIPTION			EXP 201	8 EXP 2019	DIID 2020		
	~~~		THE RESERVE THE PROPERTY OF TH		EMI 201	6 EAF 2019	BUD 2020		
Method of Fina	ncing:								
1 Genera	ıl Reveni	e Fund			\$6,545,537	06 607 520	\$5 CAS 550		
SUBTOTAL, M	IOF (GE	NERAL REVENUE FUNDS)				40,007,000	\$7,645,772		
	`				\$6,545,537	\$6,687,538	\$7,645,772		
Method of Fina									
		ns' Assistance			\$54,615	\$47,265	\$54,574		
666 Approp	oriated R	eceipts			\$68,500	4 , = 02	\$68,500		
777 Interag	ency Co	atracts			\$0				
802 Lic Pla	te Trust ]	Fund No. 0802, est			\$7,950	Ψ0	\$0		
SUBTOTAL, M	OF (O	HER FUNDS)				\$0,077	\$6,000		
,	(4.				\$131,065	\$123,862	\$129,074		
TOTAL, METH	OD OF	FINANCE:			\$6.676.600	ØC 911 400	<b>A.</b>		
					\$6,676,602	\$6,811,400	\$7,774,846		
FOLL THME EC	ZULVAL.	ENT POSITIONS:			129.7	126.1	142.5		

DATE:

12/2/2019

TIME: 8:07:36AM

CODE   DESCRIPTION   DESCRIP	y code: 4	403	Agency name: Veterans Commission				
STRATEGY: 2 Veterans Employment Services Services Service in Servi	:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
CODE   DESCRIPTION   DESCRIP	CTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits		Service Categorie	s:	
Part   Percent of Veterans That Receive Individualized Career Services   90.38 % 36.73 % 80.00 %	EGY:	2	Veterans Employment Services		Service: 14	Income: A.2 Age:	В.
Percent of Veterans That Receive Individualized Career Services   90.8 k   36.73 k   80.00 k	DE	ESCF	RIPTION	EXP 2018	EXP 2019	BUD 2020	
Digests of Expense:	Measures:						1870
101   SALARIES AND WAGES   \$7,213,110   \$8,273,727   \$9,293,190     102   OTHER PERSONNEL COSTS   \$358,466   \$442,003   \$242,912     2020   PROFESSIONAL FIEES AND SERVICES   \$78,539   \$26,148   \$38,350     2020   ROPSESSIONAL FIEES AND SERVICES   \$16,098   \$35,706   \$14,692     2020   UTILITIES   \$16,098   \$355,706   \$14,692     2020   TRAVEL   \$395,591   \$251,219   \$153,623     2020   RENT - BULLDING   \$1,634,249   \$1,840,884   \$1,711,856     2020   RENT - BULLDING   \$14,217   \$6,207   \$50     2020   OTHER OPERATING EXPENSE   \$29,49,495   \$322,335   \$255,609     TOTAL, OBJECT OF EXPENSE   \$9,960,985   \$11,205,841   \$11,710,782      Method of Financing:   \$1 General Revenue Fund   \$119,913   \$128,662   \$128,662     SUBTOTAL, MOF (GENERAL REVENUE FUNDS)   \$17,801,000   Disabled Vets OutreachPrg   \$6,294,107   \$7,002,878   \$7,389,152     17,801,000   Disabled Vets OutreachPrg   \$6,294,107   \$7,002,878   \$7,389,152     17,804,000   Local Vets Empl Rep Prog   \$9,841,072   \$11,077,179   \$11,582,120     SUBTOTAL, MOF (FEDERAL FUNDS)   \$9,841,072   \$11,077,179   \$11,582,120     SUBTOTAL MOF (FEDERAL FUNDS)   \$9,841,072   \$11,077,179	1 Percent o	of Ve	terans That Receive Individualized Career Services	90.38 %	36.73 %	80.00 %	
1002 OTHER PERSONNEL COSTS	of Expense:	e:					
1002 OTHER PERSONNEL COSTS         \$358,466         \$442,003         \$242,912           2001 PROFESSIONAL FEES AND SERVICES         \$78,539         \$26,148         \$38,350           2003 CONSUMABLE SUPPLIES         \$1,220         \$7,312         \$550           2004 UTILITIES         \$16,098         \$35,706         \$14,692           2005 TRAVEL         \$395,591         \$251,219         \$153,623           2006 RENT - BUILDING         \$1,634,249         \$1,840,884         \$1,711,856           2007 RENT - MACHINE AND OTHER         \$14,217         \$6,207         \$0           2009 OTHER OPERATING EXPENSE         \$249,495         \$322,935         \$255,609           FOTAL, OBJECT OF EXPENSE         \$9,960,985         \$11,205,841         \$11,710,782           Method of Financing:         1 General Revenue Fund         \$119,913         \$128,662         \$128,662           SUBTOTAL, MOF (GENERAL REVENUE FUNDS)         \$119,913         \$128,662         \$128,662           Action of Financing:         \$17,801,000 Disabled Vets OutreachPrg         \$6,294,107         \$7,002,878         \$7,389,152           \$17,804,000 Local Vets Empl Rep Prog         \$3,546,965         \$4,074,301         \$4,192,968           \$FDA Subtotal, Fund         \$55				\$7,213,110	\$8,273,727	\$9,293,190	
2003 CONSUMABLE SUPPLIES 2004 UTILITIES 2015 TRAVEL 2005 TRAVEL 2005 TRAVEL 2006 RENT - BUILDING 2007 RENT - MACHINE AND OTHER 2007 RENT - MACHINE AND OTHER 2009 OTHER OPERATING EXPENSE 2009 OTHER OPERATING EXPENSE 2007 RENT - MACHINE AND OTHER 2008 OTHER OPERATING EXPENSE 2009 OTHER OPERATING 2009 OTHER OPERATION 2009				\$358,466	\$442,003		
2004 UTILITIES \$16,088 \$35,706 \$14,692 \$205 TRAVEL \$395,591 \$251,219 \$153,623 \$206 RENT - BUILDING \$1,634,249 \$1,840,584 \$1,711,856 \$207 RENT - MACHINE AND OTHER \$14,217 \$6,207 \$50 \$209 OTHER OPERATING EXPENSE \$249,495 \$322,935 \$255,609 OTHER OPERATING EXPENSE \$9,960,985 \$11,205,841 \$11,710,782 \$100 OTHER OPERATING EXPENSE \$10,000 OTHER OPERATING EXPENSE \$11,913 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,66				\$78,539	\$26,148	\$38,350	
2005 TRAVEL   \$395,591   \$251,219   \$153,623     2006 RENT - BUILDING   \$1,634,249   \$1,840,584   \$1,711,856     2007 RENT - MACHINE AND OTHER   \$14,217   \$6,207   \$0     2009 OTHER OPERATING EXPENSE   \$249,495   \$3322,935   \$255,609     TOTAL, OBJECT OF EXPENSE   \$9,960,985   \$11,205,841   \$11,710,782     1 General Revenue Fund   \$119,913   \$128,662   \$128,662     2 STERIOR OF Inancing:   \$555 Federal Funds   \$119,913   \$128,662   \$128,662     3 STERIOR OF Inancing:   \$555 Federal Funds   \$119,913   \$128,662   \$128,662     4 STERIOR OF Inancing:   \$555 Federal Funds   \$555 Feder			ESUPPLIES	\$1,220	\$7,312	\$550	
2006 RENT - BUILDING   \$1,634,249   \$1,840,584   \$1,711,856     2007 RENT - MACHINE AND OTHER   \$1,634,249   \$1,840,584   \$1,711,856     2009 OTHER OPERATING EXPENSE   \$14,217   \$6,207   \$0     2009 OTHER OPERATING EXPENSE   \$1249,495   \$3322,935   \$255,609     2007 RENT - MACHINE AND OTHER   \$11,710,782     2009 OTHER OPERATING EXPENSE   \$9,960,985   \$11,205,841   \$11,710,782     2009 OTHER OPERATING EXPENSE   \$11,913   \$128,662   \$128,662     2009 OTHER OPERATING EXPENSE   \$11,913   \$11,913     2009 OTHER OPERATION EXPEN		S		\$16,098	\$35,706	\$14,692	
2007 RENT - MACHINE AND OTHER 2009 OTHER OPERATING EXPENSE 2009 OTHER OPERATING EXPENSE 2249,495 \$322,935 \$255,609  FOTAL, OBJECT OF EXPENSE 29,960,985 \$11,205,841 \$11,710,782  Method of Financing: 1 General Revenue Fund 2119,913 \$128,662 \$128,662  SUBTOTAL, MOF (GENERAL REVENUE FUNDS) 3119,913 \$128,662 \$128,662  Method of Financing: 555 Federal Funds 17.801,000 Disabled Vets OutreachPrg 17.804,000 Local Vets Empl Rep Prog 33,546,965 \$4,074,301 \$4,192,968  FDA Subtotal, Fund 555 40BTOTAL, MOF (FEDERAL FUNDS) 59,841,072 \$11,077,179 \$11,582,120  UBTOTAL, MOF (FEDERAL FUNDS) 59,841,072 \$11,077,179 \$11,582,120				\$395,591	\$251,219	\$153,623	
2009 OTHER OPERATING EXPENSE \$14,217 \$36,207 \$30 FOTAL, OBJECT OF EXPENSE \$249,495 \$322,935 \$255,609 FOTAL, OBJECT OF EXPENSE \$9,960,985 \$11,205,841 \$11,710,782  **Method of Financing:**  1 General Revenue Fund \$119,913 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662				\$1,634,249	\$1,840,584	\$1,711,856	
### FOTAL, OBJECT OF EXPENSE \$9,960,985 \$11,205,841 \$11,710,782 \$11,600 of Financing:  1 General Revenue Fund \$119,913 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$				\$14,217	\$6,207	\$0	
## Action of Financing:  1 General Revenue Fund  SUBTOTAL, MOF (GENERAL REVENUE FUNDS)  ### Action of Financing:  555 Federal Funds  17.801.000 Disabled Vets OutreachPrg 17.804.000 Local Vets Empl Rep Prog  FDA Subtotal, Fund 555  \$9,841,072  \$11,077,179  \$11,582,120  \$11,582,120  \$11,582,120				\$249,495	\$322,935	\$255,609	
1 General Revenue Fund \$119,913 \$128,662 \$128,662 \$UBTOTAL, MOF (GENERAL REVENUE FUNDS) \$119,913 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,662 \$128,	, OBJECT C	OF E	XPENSE	\$9,960,985	\$11,205,841	\$11,710,782	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)  \$119,913  \$128,662  \$128,662   Method of Financing:  555 Federal Funds  17.801.000 Disabled Vets OutreachPrg 17.804.000 Local Vets Empl Rep Prog  \$6,294,107 \$7,002,878 \$7,389,152 \$3,546,965 \$4,074,301 \$4,192,968  FDA Subtotal, Fund 555  \$9,841,072 \$11,077,179 \$11,582,120  BUBTOTAL, MOF (FEDERAL FUNDS) \$9,841,072 \$11,077,179 \$11,582,120	of Financing	ıg:					
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)  **119,913**  **128,662**  **128,662**  **Indexidual Funds**  17.801.000 Disabled Vets OutreachPrg 17.804.000 Local Vets Empl Rep Prog  **FDA Subtotal, Fund 555**  **10,000 Subtot	General Rev	evenue	e Fund	\$119,913	\$128.662	\$128 662	
555 Federal Funds       17.801.000 Disabled Vets OutreachPrg       \$6,294,107       \$7,002,878       \$7,389,152         17.804.000 Local Vets Empl Rep Prog       \$3,546,965       \$4,074,301       \$4,192,968         FDA Subtotal, Fund       555       \$9,841,072       \$11,077,179       \$11,582,120         SUBTOTAL, MOF (FEDERAL FUNDS)       \$9,841,072       \$11,077,179       \$11,582,120	TAL, MOF (	(GEI	NERAL REVENUE FUNDS)	\$119,913	•		
17.804.000 Local Vets Empl Rep Prog \$3,546,965 \$4,074,301 \$4,192,968 FDA Subtotal, Fund 555 \$9,841,072 \$11,077,179 \$11,582,120 UBTOTAL, MOF (FEDERAL FUNDS) \$9,841,072 \$11,077,179 \$11,582,120	Federal Fund	nds					
UBTOTAL, MOF (FEDERAL FUNDS) \$9,841,072 \$11,077,179 \$11,582,120							
SUBTOTAL, MOF (FEDERAL FUNDS) \$9,841,072 \$11,077,179 \$11,582,120	ıbtotal, Fund	d	555	\$9.841.072	\$11.077.179	\$11.582.120	
	TAL, MOF (	(FED	ERAL FUNDS)	• •			
Method of Financing:	of Financing	g:					

### 3.A. Strategy Level Detail 86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE:

12/2/2019

TIME: 8:07:36AM

Agency code:	403	Agency name:	Veterans Commission		741.78	The second secon		
GOAL:	1	Ensure Veterans, Their	Dependents & Survivors Receive All Due Be	enefits				
OBJECTIVE:	1	Ensure Veterans Receiv	e Claims, Employment, and Education Bene	fits	Service Categori	es:		
STRATEGY:	2	Veterans Employment S	Services		Service: 14	Income: A.2	Age: I	B.3
CODE	DESC	RIPTION		EXP 2018	EXP 2019	BUD 2020		
777 Interag				\$0	\$0	\$0		
SUBTOTAL, M	OF (O	THER FUNDS)		\$0	\$0	\$0		
TOTAL, METH	OD OF	FINANCE:		\$9,960,985	\$11,205,841	\$11,710,782		
FULL TIME EQ	UIVAL	ENT POSITIONS:		161.6	177.7	171.0		

DATE: TIME:

12/2/2019

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Agency code:	403 Agency name: Veterans Commission				
GOAL:	1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
OBJECTIVE:	1 Ensure Veterans Receive Claims, Employment, and Education Benefits		Service Categorie	es:	
STRATEGY:	3 Veterans Education		Service: 14	Income: A.2	Age: B.3
CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020	
Output Measure	es:				
1 Avera	age # of Participants in Veterans Education and Training Programs	32,605.00	31,265.00	40,000.00	
	proval Actions Completed by Vet Ed for Institutions/Training	13,551.00	16,910.00	15,000.00	
	titutions/Prog Visits Completed by Vet Ed for GI Bill Compliance	379.00	344.00	350.00	
Objects of Exper					
	RIES AND WAGES	\$1,221,459	\$1,373,279	\$1,287,499	
	R PERSONNEL COSTS	\$27,040	\$54,325	\$58,691	
	SSIONAL FEES AND SERVICES	\$26,315	\$8,620	\$16,702	
	JMABLE SUPPLIES	\$10,135	\$4,683	\$9,795	
2004 UTILIT		\$11,762	\$13,713	\$14,315	
2005 TRAVE		\$114,006	\$91,967	\$123,797	
2006 RENT -		\$1,725	\$7,988	\$1,704	
	MACHINE AND OTHER	\$6,189	\$3,050	\$5,860	
	OPERATING EXPENSE	\$74,689	\$127,054	\$107,108	
TOTAL, OBJEC	CT OF EXPENSE	\$1,493,320	\$1,684,679	\$1,625,471	
Method of Finan	cing:				
	Revenue Fund	\$533,738	\$566,831	\$666,831	
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$533,738	\$566,831	\$666,831	
Method of Finance 555 Federal I	Funds				
64.12	4.000 All Vol Force Educ Assist	\$959,582	\$1,117,848	\$958,640	
CFDA Subtotal, Fi		\$959,582	\$1,117,848	\$958,640	
SUBTOTAL, MO	OF (FEDERAL FUNDS)	\$959,582	\$1,117,848	\$958,640	

DATE:

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TIME: 8:07:36AM

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

Agency code:	403	Agency name:	Veterans Commission				
GOAL:	1	Ensure Veterans, Their l	Dependents & Survivors Receive All Due Benef.	its			
OBJECTIVE:	1	Ensure Veterans Receiv	e Claims, Employment, and Education Benefits		Service Categorie	es:	
STRATEGY:	3	Veterans Education			Service: 14	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2018	EXP 2019	BUD 2020	
TOTAL, METH	OD OF	FINANCE:	•	\$1,493,320	\$1,684,679	\$1,625,471	
FULL TIME E	QUIVAL	LENT POSITIONS:		21.7	22.8	21.0	

DATE:

12/2/2019

TIME: 8:07:36AM

Agency code:	403 Agency name: Veterans Commission	100			
GOAL:	l Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits				
OBJECTIVE:	1 Ensure Veterans Receive Claims, Employment, and Education Benefits		Service Categorie	es:	
STRATEGY:	4 Veterans Outreach		Service: 30	Income: A.2	Age: B.3
CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020	ū
Output Measure	es:				
	ber of Public Information Briefings	474.00	729.00	800.00	
	ber of Public Information Items Distributed	127,625.00	219,950.00	300,000.00	
KEY 3 Numl	ber of Veteran Engagements	821,197.00	1,060,289.00	650,000.00	
Objects of Exper					
	NES AND WAGES	\$1,012,460	\$839,878	\$1,155,022	
	R PERSONNEL COSTS	\$40,624	\$37,344	\$15,330	
	SSIONAL FEES AND SERVICES	\$75,689	\$127,454	\$105,087	
	JMABLE SUPPLIES	\$2,829	\$2,739	\$3,418	
2004 UTILIT		\$9,605	\$8,421	\$10,465	
2005 TRAVE		\$75,776	\$104,379	\$139,586	
2006 RENT -		\$38,697	\$59,685	\$73,228	
	MACHINE AND OTHER	\$7,903	\$4,720	\$9,101	
	OPERATING EXPENSE	\$442,760	\$392,752	\$220,192	
4000 GRANT		\$433,166	\$0	\$0	
TOTAL, OBJEC	CT OF EXPENSE	\$2,139,509	\$1,577,372	\$1,731,429	
Method of Financ	cing:				
1 General	Revenue Fund	\$636,319	\$636,319	\$832,139	
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$636,319	\$636,319	\$832,139	
Method of Financ	cing:		·	,	
	Veterans' Assistance	\$0	07.707		
777 Interagen	ncy Contracts	\$1,503,190	\$5,505	\$0	
SUBTOTAL, MO	OF (OTHER FUNDS)		\$935,548	\$899,290	
,	•	\$1,503,190	\$941,053	\$899,290	

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Agency code:	403	Agency name:	Veterans Commission					
GOAL:	1	Ensure Veterans, Their I	Dependents & Survivors Receive All Due Benefits					
OBJECTIVE:	1	Ensure Veterans Receiv	e Claims, Employment, and Education Benefits		Service Categorie	es:		
STRATEGY:	4	Veterans Outreach			Service: 30	Income: A.2	Age: B.3	3
CODE	DESC	RIPTION		EXP 2018	EXP 2019	BUD 2020		
TOTAL, METH				\$2,139,509	\$1,577,372	\$1,731,429		
FULL TIME EQ	UIVAL	ENT POSITIONS:		17.4	14.3	10.0		

DATE:

12/2/2019

TIME: 8:07:36AM

Agency code: 403 Agency name: Veterans Commission				
GOAL: 1 Ensure Veterans, Their Dependents & Survivors Rec	ceive All Due Benefits			
OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and	Education Benefits	Service Catego	ories:	
STRATEGY: 5 Veteran Entrepreneur Program		Service: 13	Income: A.2	Age: B.3
CODE DESCRIPTION	EXP 2018	EXP 2019	BUD 2020	,
Output Measures:				
KEY 1 # of Entrepreneur Services Provided to Vets & Their Families	6,539.00	10,573.00	4,400.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$234,204	\$242,580	\$286,460	
1002 OTHER PERSONNEL COSTS	\$13,740	\$4,635	\$1,701	
2001 PROFESSIONAL FEES AND SERVICES	\$741	\$7,860	\$6,808	
2003 CONSUMABLE SUPPLIES	\$563	\$77	\$1,100	
2004 UTILITIES	\$1,097	\$2,603	\$2,181	
2005 TRAVEL	\$2,217	\$7,122	\$16,500	
2006 RENT - BUILDING	\$2,886	\$462	\$0	
2007 RENT - MACHINE AND OTHER	\$0	\$25	\$0	
2009 OTHER OPERATING EXPENSE	\$27,428	\$19,145	\$15,334	
TOTAL, OBJECT OF EXPENSE	\$282,876	\$284,509	\$330,084	
Method of Financing:				
1 General Revenue Fund	\$282,876	\$284,509	\$330,084	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$282,876	\$284,509	\$330,084	
TOTAL, METHOD OF FINANCE:	\$282,876	\$284,509	\$330,084	
FULL TIME EQUIVALENT POSITIONS:	3.6	3.8	4.0	

DATE: TIME: 12/2/2019

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

Agency code: 403 Agency name: **Veterans Commission** GOAL: Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits **OBJECTIVE:** Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories: STRATEGY: Health Care Advocacy Program Service: 30 Income: A.2 Age: B.3 CODE DESCRIPTION EXP 2018 **EXP 2019 BUD 2020 Output Measures:** KEY 1 #Vet Encounters & Services Provided from Health Care Advocacy Program 6.316.00 7,589.00 6,800.00 Objects of Expense: 1001 SALARIES AND WAGES \$652,213 \$669,281 \$691,500 1002 OTHER PERSONNEL COSTS \$10,200 \$17,819 \$13,030 2001 PROFESSIONAL FEES AND SERVICES \$1,189 \$266 \$550 2003 CONSUMABLE SUPPLIES \$2,703 \$3,656 \$2,010 2004 UTILITIES \$9,283 \$9,081 \$8,800 2005 TRAVEL \$51,923 \$39,732 \$50,750 2006 RENT - BUILDING \$1,180 \$919 \$1,506 2007 RENT - MACHINE AND OTHER \$3,742 \$25 \$0 2009 OTHER OPERATING EXPENSE \$49,472 \$57,567 \$30,200 TOTAL, OBJECT OF EXPENSE \$781,905 \$798,346 \$798,346 Method of Financing: 1 General Revenue Fund \$781,905 \$798,346 \$798,346 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$781,905 \$798,346 \$798,346 TOTAL, METHOD OF FINANCE: \$781,905 \$798,346 \$798,346 FULL TIME EQUIVALENT POSITIONS: 13.4 13.6 14.0

DATE:

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

Agency code: 403 Agency name: **Veterans Commission** GOAL: Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs OBJECTIVE: Provide Assistance Grants Service Categories: STRATEGY: General Assistance Grants Service: 30 Income: A.2 Age: B.3 CODE DESCRIPTION **EXP 2018** EXP 2019 **BUD 2020 Output Measures:** KEY 1 Number of Veterans, Their Dependents, & Survivors Served by FVS Grants 18,077.00 22,712.00 20,000.00 Objects of Expense: 1001 SALARIES AND WAGES \$609,701 \$672,580 \$743,611 1002 OTHER PERSONNEL COSTS \$15,140 \$36,124 \$14,360 2001 PROFESSIONAL FEES AND SERVICES \$250,431 \$210,491 \$83,754 2003 CONSUMABLE SUPPLIES \$1,942 \$1,084 \$2,147 2004 UTILITIES \$6,157 \$3,377 \$10,403 2005 TRAVEL \$15,723 \$17,013 \$35,736 2006 RENT - BUILDING \$68,969 \$74,657 \$72,949 2007 RENT - MACHINE AND OTHER \$8,709 \$5,414 \$8,980 2009 OTHER OPERATING EXPENSE \$91,779 \$72,072 \$106,779 4000 GRANTS \$14,634,485 \$14,631,258 \$12,000,000 TOTAL, OBJECT OF EXPENSE \$15,703,036 \$15,724,070 \$13,078,719 Method of Financing: 1 General Revenue Fund \$0 \$0 \$0 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$0 Method of Financing: 555 Federal Funds 64.035.000 Veterans Transportation Program \$30,430 \$26,987 \$0 CFDA Subtotal, Fund 555 \$30,430 \$26,987 \$0 SUBTOTAL, MOF (FEDERAL FUNDS) \$30,430 \$26,987 \$0

Method of Financing:

DATE:

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TIME:

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

Agency code:	403	Agency name:	Veterans Commission				
GOAL:	2	Ensure Veterans Receiv	e General Asst, Mental Health, & Housing Svcs				
OBJECTIVE:	1	Provide Assistance Gra	nts		Service Categorie	s:	
STRATEGY:	1	General Assistance Gra	nts		Service: 30	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2018	EXP 2019	BUD 2020	
		ins' Assistance		\$15,672,606	\$15,697,083	\$13,078,719	
SUBTOTAL, M	OF (O	THER FUNDS)		\$15,672,606	\$15,697,083	\$13,078,719	
TOTAL, METH	OD OF	FINANCE:		\$15,703,036	\$15,724,070	\$13,078,719	
FULL TIME EQ	UIVAL	ENT POSITIONS:		10.6	11.4	8.0	

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Agency code: 403 Agency name: Veterans Commission				
GOAL: 2 Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs				
OBJECTIVE: 1 Provide Assistance Grants		Service Categorie	es:	
STRATEGY: 2 Housing for Texas Heroes Grants		Service: 30	Income: A.2	Age: B.3
CODE DESCRIPTION	EXP 2018	EXP 2019	BUD 2020	
Output Measures:				
KEY 1 Number of Veterans Served by the Housing For Texas Heroes (H4TXH) Pgm	222.00	2,075.00	370.00	
KEY 2 # of Completed Home Modifications Provided to Veterans	116.00	383.00	280.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$58,855	\$39,237	\$0	
1002 OTHER PERSONNEL COSTS	\$2,480	\$2,120	\$0	
2001 PROFESSIONAL FEES AND SERVICES	\$18	\$14	\$0	
2005 TRAVEL	\$579	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$1,001	\$672	\$0	
4000 GRANTS	\$6,052,552	\$5,000,000	\$6,066,000	
TOTAL, OBJECT OF EXPENSE	\$6,115,485	\$5,042,043	\$6,066,000	
Method of Financing:				
1 General Revenue Fund	\$1,501,000	\$1,499,000	\$1,500,000	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,501,000	\$1,499,000	\$1,500,000	
Method of Financing:				
368 Fund for Veterans' Assistance	\$4,614,485	\$3,543,043	\$4,566,000	
777 Interagency Contracts	\$0	\$0	\$9,500,000 \$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$4,614,485	\$3,543,043	\$4,566,000	
	¥ 1,0 × 1,100	ψυφυτυφυτυ	ψ <del>1</del> ,200,000	
TOTAL, METHOD OF FINANCE:	\$6,115,485	\$5,042,043	\$6,066,000	
FULL TIME EQUIVALENT POSITIONS:	1.0	0.8	0.0	

DATE:

12/2/2019

TIME: 8:07:36AM

Agency code:	402										
Agency code:	403	Agency name:	Veterans Commission								
GOAL:	2	Ensure Veterans Receiv	e General Asst, Mental Health,	& Housing Svcs							
OBJECTIVE:	1	Provide Assistance Gran	nts			Service Cate	gories:				
STRATEGY:	3	Veterans Treatment Cou	rts					come:	A.2	Age:	B.3
CODE	DESCI	RIPTION			EXP 2018	EXP 2019		BUD	2020		
Output Measur	es:								***************************************		
KEY 1 Num	ber of V	eterans Served by Veteran	s Treatment Court Grant Progra	ım	543.00	1,721.00		1,10	0.00		
Objects of Expe						-,		1,10	0.00		
4000 GRAN					\$2,719,726	\$3,605,000		\$2,500	,000		
TOTAL, OBJE	CTOFE	EXPENSE			\$2,719,726	\$3,605,000		\$2,500	,000		
Method of Final	icing:										
1 General					\$750,000	\$750,000		\$750,	000		
SUBTOTAL, M	OF (GE	NERAL REVENUE FUI	NDS)		\$750,000	\$750,000		\$750			
Method of Finar											
		ns' Assistance			\$1,969,726	\$2,855,000 \$1,750,000					
SUBTOTAL, M	OF (OT	HER FUNDS)			\$1,969,726	\$2,855,000		\$1,750,			
TOTAL, METH	ህህ ህድ ፤	IINANCE .									
					\$2,719,726	\$3,605,000	;	\$2,500,	,000		
FULL TIME EQ	UIVALI	ENT POSITIONS:							0.0		

DATE:

12/2/2019

TIME: 8:07:36AM

Agency code:	403	Agency name:	Veterans Commission					****
GOAL: OBJECTIVE: STRATEGY:	3 1 1	Administer Tx Hazlew	for Hazlewood Exemption Prg ood Act Exemption & Reimburse Inst of Highe ments - Non Transferable	r Ed	Service Categories	s: Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2018	EXP 2019	BUD 2020	7180.	<b>D</b> .3
Objects of Exp 4000 GRAN TOTAL, OBJE	NTS	EXPENSE		\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	VAA.1.	
1 Genera	Method of Financing:  1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>		
TOTAL, METH		FINANCE : ENT POSITIONS:		\$0	\$0	\$0 0.0		

DATE:

12/2/2019

TIME: 8:07:36AM

Agency code: 403	Agency name:	Veterans Commission					10,007
GOAL: 3	Provide Administration for	or Hazlewood Exemption Prg					
OBJECTIVE: 1	Administer Tx Hazlewoo	d Act Exemption & Reimburse I	nst of Higher Ed		Service Categ	ories:	
STRATEGY: 2	Hazlewood Administration	on			Service: 3	0 Income: A.2	Age: B.3
CODE DESCI	RIPTION			EXP 2018	EXP 2019	BUD 2020	
Objects of Expense:							
1001 SALARIES AN				\$277,545	\$290,961	\$312,792	
1002 OTHER PERSO				\$2,160	\$4,420	\$3,120	
	AL FEES AND SERVICES			\$11,451	\$10,112	\$12,090	
2003 CONSUMABL	E SUPPLIES			\$0	\$0	\$0	
2004 UTILITIES				\$191	\$903	\$220	
2005 TRAVEL				\$12,445	\$13,503	\$13,750	
2009 OTHER OPERA				\$45,448	\$70,701	\$48,628	
TOTAL, OBJECT OF E	EXPENSE			\$349,240	\$390,600	\$390,600	
Method of Financing:							
<ol> <li>General Revenu</li> </ol>	e Fund			\$349,240	\$390,600	\$390,600	
SUBTOTAL, MOF (GE	NERAL REVENUE FUN	DS)		\$349,240	\$390,600	\$390,600	
TOTAL, METHOD OF I	FINANCE:			\$349,240	\$390,600	\$390,600	
FULL TIME EQUIVALI	ENT POSITIONS:			5.8	5.7	7.0	

DATE:

12/2/2019

TIME: 8:07:36AM

Agency code:	403	Agency name:	Veterans Commission						
GOAL:	4	Indirect Administration							
OBJECTIVE:	1	Indirect Administration				Service Categorie	s:		
STRATEGY:	1	Central Administration				Service: 09	Income: A.2	Age:	B.3
						3011100.	111001110. 11.2	rigo.	<b>D</b> .3
CODE	DESC	RIPTION			EXP 2018	EXP 2019	BUD 2020		
Objects of Exp									
1001 SALA		ID WACES							
		ONNEL COSTS			\$1,154,925	\$1,249,827	\$1,190,956		
		AL FEES AND SERVICES	•		\$56,921	\$33,051	\$29,685		
		E SUPPLIES			\$207,868	\$230,707	\$179,352		
2003 CONS		E SOFFLIES			\$10,168	\$11,179	\$8,148		
2004 CTILI 2005 TRAV					\$9,293	\$8,637	\$7,500		
2006 RENT		NINC:			\$88,593	\$45,598	\$32,009		
		INE AND OTHER			\$5,065	\$1,679	\$1,630		
		ATING EXPENSE			\$11,657	\$6,850	\$4,400		
					\$166,805	\$191,023	\$110,854		
TOTAL, OBJE	CIOFE	LAPENSE		,	\$1,711,295	\$1,778,551	\$1,564,534		
Method of Fina	ncing:								
1 Genera					\$1,556,925	\$1,637,681	\$1,473,664		
SUBTOTAL, M	IOF (GE	NERAL REVENUE FUN	DS)		\$1,556,925	\$1,637,681	\$1,473,664		
Method of Fina	ncing:								
		ns' Assistance			\$154,370	\$140,870	\$90,870		
SUBTOTAL, M	OF (OT	HER FUNDS)				•			
•	•	,			\$154,370	\$140,870	\$90,870		
TOTAL, METH	OD OF	FINANCE:			\$1,711,295	\$1,778,551	\$1,564,534		
FULL TIME EQ	QUIVALI	ENT POSITIONS:			16.7	18.4	19.0		

DATE:

12/2/2019

TIME:

8:07:36AM

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

SUMMARY TOTALS:

**OBJECTS OF EXPENSE:** 

**METHODS OF FINANCE:** 

FULL TIME EQUIVALENT POSITIONS:

\$47,933,979

\$48,902,411

\$47,570,811

\$47,933,979

\$48,902,411

\$47,570,811

396.5

381.5 394.6

Agency Code:		Agency Name:	Prepare	Prepared By:			Statewide Goal Co								
	403	Texas Veterans Commission													
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors					ceive All Due	Ber	nefits								
OBJECTI	***************************************	01 Ensure Veterans Receive Claims, Er	nployment,	and	Education Be	enef	its								
STRATEG	STRATEGY: 01 Claims Representation & Counseling to Vetera														
SUB-STRATEGY: 01 Claims Representation & Counseling to Veteran					d their Famili	es									
					Expended		Expended	Budgeted 2020							
Code		Sub-strategy Request			2018		2019								
	Objects of	Expense:													
1001	Salaries ar	nd Wages		\$	5,716,662	\$	5,944,065	\$	6,951,767						
1002	Other Pers	onnel Costs		\$	155,203	\$	292,741	\$	167,187						
2001	Profession	al Fees and Services		\$	96,653	\$	5,308	\$	1,870						
2003	Consumab	le Supplies		\$	14,963	\$	15,978	\$	9,299						
2004	Utilities				10,183	\$	12,285	\$	11,243						
2005	Travel			\$	261,288	\$	109,550	\$	167,908						
2006	Rent - Build	ding		\$	4,526	\$	19,494	\$	38,971						
2007	Rent - Mac	hine and Other		\$	57,331	\$	22,526	\$	31,072						
2009	Other Oper	ating Expense		\$	172,907	\$	328,089	\$	328,133						
4000	Grants			\$	4,995	\$	4,560	\$	6,000						
	Total, Obje	cts of Expense		\$	6,494,711	\$	6,754,596	\$	7,713,450						
	Method of	Financing:													
001	General Re	venue Fund		\$	7,018,122	\$	6,612,768	\$	6,608,176						
0368	Veterans A	ssistance Fund		\$	42,977	\$	54,574	\$	54,574						
666	Appropriate	d Receipts		\$	68,500	\$	68,500	\$	68,500						
777	Interagency	Contract		\$	50,000	\$	-	\$	-						
802	License Pla	te Trust Fund		\$	5,472	\$	6,000	\$	6,000						
	Total, Meth	od of Financing		\$	7,185,071	\$	6,741,842	\$	6,737,250						
	Number of Positions (FTE)				128.7	Ψ	125.1	Ψ	141.5						

### Sub-strategy Description and Justification:

The Claims Department assists Texas Veterans, their families and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). This strategy helps ensure all Texas Veterans and their families receive every benefit to which they are entitled. TVC Claims Benefit Advisors are located in 40 offices throughout the state. Due to representation by the Texas Veterans Commission, 283,417 Texas Veterans and their families received over \$4.98 billion in compensation and pensions during FY 2019.

					W					
Agency Co		Agency Name:	Prepared	Prepared By:			Statewide Goal Code:			
403		Texas Veterans Commission	Mi	chell	e Nall	04-08				
AGENCY (	GOAL:	01 Ensure Veterans, Their Dependents &	Survivors	Rec	eive All Due	Bene	efits			
OBJECTIV	OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment					enefit	s			
STRATEGY: 01 Claims Representation & Counseling to Vetera					l their Famili	es				
SUB-STRA	NTEGY:	02 Veterans County Service Officer Sup	port							
				Е	xpended	E	xpended	E	Budgeted	
Code		Sub-strategy Request			2018		2019		2020	
	Objects of	Expense:								
1001	Salaries ar	nd Wages		\$	52,400	\$	50,400	\$	52,800	
1002	Other Pers	onnel Costs		\$	720	\$	-	\$	240	
2001	Profession	al Fees and Services						l		
2003	Consumab	le Supplies								
2004	Utilities									
2005	Travel			\$	1,184	\$	121	\$	600	
2006	Rent - Build	ding								
2007	Rent - Mac	hine and Other		\$	12,000	\$	1,500	\$	2,000	
2009	Other Oper	ating Expense		\$	115,587	\$	4,783	\$	5,756	
4000	Grants									
	Total, Obje	ects of Expense		\$	181,891	\$	56,804	\$	61,396	
	Method of	Financing:								
001	General Re	venue		\$	181,891	\$	56,804	\$	61,396	
	Total, Meth	nod of Financing		\$	181,891	\$	56,804	\$	61,396	
		Number of Positions (FTE)			1.0		1.0		1.0	

### Sub-strategy Description and Justification:

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

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

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

Currently, of the 254 counties in Texas, there are 45 counties with no VCSO assigned to them. Of the 209 counties staffed with a VCSO (some counties have multiple, while others have none), only 123 are available to Veterans on a full-time basis. Others are either part-time or work on an "on-call" basis.

TVC is statutorily required to provide training for the network of Veterans County Service Officers on at least an annual basis. TVC provides initial training to new VCSOs and offers annual certification and accreditation training through online training, webinars, and face-to-face trainings.

external/Internal Factors	Impacting	Sub-strategy:
	mipaoting	oub-strutegy.

F				•						
Agency Code: Agency Name: Pr			Prepared	d By	<b>/</b> :	Statewide Goal Code:				
403 Texas Veterans Commission			Mi	Michelle Nall 04-08						
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors R					ceive All Due	Ber	efits			
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, ar					Education Be	enef	its			
STRATEGY: 04 Veterans Outreach										
SUB-STRATEGY: 01 Veterans Outreach						*				
					Expended		Expended		Budgeted	
Code		Sub-strategy Request			2018		2019		2020	
! 	Objects of	of Expense:								
1001	Salaries a	nd Wages		\$	943,185	\$	780,635	\$	923,655	
1002	Other Per	Other Personnel Costs			35,484	\$	37,004	\$	13,750	
2001	Profession	Professional Fees and Services			75,671	\$	127,437	\$	105,007	
2003	Consuma	ole Supplies		\$	2,829	\$	2,739	\$	2,418	
2004	Utilities			\$	8,003	\$	7,718	\$	7,549	
2005	Travel			\$	64,460	\$	88,865	\$	124,586	
2006	Rent - Bui	lding		\$	38,618	\$	53,585	\$	72,728	
2007	Rent - Ma	chine and Other		\$	7,686	\$	4,720	\$	8,601	
2009	Other Ope	rating Expense		\$	438,594	\$	368,510	\$	197,604	
4000	Grants			\$	433,166	\$	-	\$	-	
	Total, Obj	ects of Expense		\$	2,047,697	\$	1,471,213	\$	1,455,898	
	Method of	f Financing:								
001	General R	evenue		\$	544,507	\$	530,160	\$	556,608	
368	Fund for V	d for Veterans' Assistance			-	\$	5,505		•	
777	Interagenc	y Contract		\$	1,503,190	\$	935,548	\$	899,290	
	Total, Met	hod of Financing		\$	2,047,697	\$	1,471,213	\$	1,455,898	
		Number of Positions (FTE)			16.4		13.3		6.0	

## 3.B. Sub-strategy Request

### Sub-strategy Description and Justification:

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

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

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

To supplement traditional communication methods, Communications and Veterans Outreach provides and maintains content for a variety of social media outlets, including Facebook, Twitter, LinkedIn, and YouTube. Annually, Communications and Veterans Outreach conducts a contracted community outreach campaign to provide information to, and increase awareness of, benefits and services available to veterans.

# 3.B. Sub-strategy Request

Agency C	Agency Code: Agency Name: Prepa		Prepare	d By:		Statewide Goal Code:			l Code:
4	103	Texas Veterans Commission	Mi	ichell	e Nall	04-08			
AGENCY	GOAL:	01 Ensure Veterans, Their Depender	nts & Survivors	Rec	eive All Due	Bene	efits		
OBJECTIV	/E:	01 Ensure Veterans Receive Claims					***************************************		
STRATEG	Y:	04 Veterans Outreach							
SUB-STR	ATEGY:	02 Women Veterans Program							······································
	Expended E					xpended	E	3udgeted	
Code		Sub-strategy Request			2018		2019	2020	
	Objects of	f Expense:							
1001	Salaries ar	nd Wages		\$	69,275	\$	59,243	\$	231,367
1002	Other Pers	onnel Costs		\$	5,140	\$	340	\$	1,580
2001	Profession	al Fees and Services		\$	18	\$	17	\$	80
2003	Consumab	Consumable Supplies		\$	-	\$	-	\$	1,000
2004	Utilities			\$	1,602	\$	703	\$	2,916
2005	Travel			\$	11,316	\$	15,514	\$	15,000
2006	Rent - Build	ding		\$	79	\$	6,100	\$	500
2007	Rent - Mac	hine and Other		\$	217	\$	•	\$	500
2006	Other Oper	rating Expense		\$	4,166	\$	24,242	\$	22,588
4000	Grants						:		
****	Total, Obje	ects of Expense		\$	91,812	\$	106,159	\$	275,531
	Method of	Financing:							
001	General Re	evenue		\$	91,812	\$	106,159	\$	275,531
	Total, Meth	nod of Financing		\$	91,812	\$	106,159	\$	275,531
		Number of Positions (FTE)			1.0		1.0		4.0

## 3.B. Sub-strategy Request

## Sub-strategy Description and Justification:

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

# 3.C. Sub-strategy Summary

Agency Code: Agency Name: Prepared By: Statewide Goal C				Code:		
4	03	Texas Veterans Commission	Mi	Aichelle Nall 04-08		
AGENCY C	OAL:	01 Ensure Veterans, Their Dependents &	Survivors	Receive All Due	Benefits	
OBJECTIV	E:	01 Ensure Veterans Receive Claims, Emp				
STRATEG		01 Claims Representation & Counseling to				
SUB-STRA	TEGY SUM					
				Expended	Expended	Budgeted
Code		Sub-strategy Request		2018	2019	2020
01 02	Families	oresentation & Counseling to Veterans and County Service Officer Support	their	\$6,494,711 \$181,891	\$6,754,596 \$56,804	\$7,713,450 \$61,396
	Total, Sub-	strategies		\$6,676,602	\$6,811,400	\$7,774,846

# 3.C. Sub-strategy Summary

Agency Code: Agency Name: Pro		Prepared	d By:	Statewide Goal Code:		
4	403	Texas Veterans Commission	М	ichelle Nall	04	-08
AGENCY	GOAL:	01 Ensure Veterans, Their Dependents	& Survivors	Receive All Due	Benefits	
OBJECTIV	/E:	01 Ensure Veterans Receive Claims, E				
STRATEG	Y:	04 Veterans Outreach				
SUB-STR	ATEGY SUM	MARY				
				Expended	Expended	Budgeted
Code		Sub-strategy Request		2018	2019	2020
01	Veterans C	Outreach		\$2,047,697	\$1,471,213	\$1,455,898
02	Women Ve	eterans Program		\$91,812		\$275,531
	Total, Sub-	strategies		\$2,139,509	\$1,577,372	\$1,731,429

## 4.A. Capital Budget Project Schedule 86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code:

403

Category Code / Category Name				
Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020	
5005 Acquisition of Information Resource Technologies				1137
3/3 FVA eGrant Management System OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES 2009 OTHER OPERATING EXPENSE	\$179,920 \$0	\$0 \$68,412	\$0 \$57,889	
Capital Subtotal OOE, Project 3	\$179,920	\$68,412	\$57,889	
Subtotal OOE, Project 3	\$179,920			
TYPE OF FINANCING	\$1/9,920	\$68,412	\$57,889	
<u>Capital</u>				
CA 368 Fund for Veterans' Assistance	\$179,920	\$68,412	\$57,889	
Capital Subtotal TOF, Project 3	\$179,920	\$68,412	\$57,889	
Subtotal TOF, Project 3	\$179,920	\$68,412	\$57,889	
4/4 Claims eCase Management System  OBJECTS OF EXPENSE  Capital		\$501TIZ	93/,009	
2001 PROFESSIONAL FEES AND SERVICES	\$78,394	\$0	<b></b>	
2009 OTHER OPERATING EXPENSE	\$0	\$73,649	\$0 \$65,860	
Capital Subtotal OOE, Project 4	\$78,394	\$73,649	\$65,860	
Subtotal OOE, Project 4	\$78,394	\$73,649	\$65,860	***************************************
TYPE OF FINANCING <u>Capital</u>			φυσιούν	
CA 1 General Revenue Fund	\$78,394	\$73,649	\$65,860	
Capital Subtotal TOF, Project 4	\$78,394	\$73,649	\$65,860	
Subtotal TOF, Project 4	\$78,394	\$73,649	\$65,860	

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

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

Agency code:

403

Agency name: Veterans Commission

gory Code / Category Name	Agency name: Veterans Ci	***************************************	
Project Sequence/Project Id/ Name			
OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
		2711 2017	BCD 2020
Capital Subtotal, Category 5005	\$258,314	\$142,061	#100 F40
Informational Subtotal, Category 5005	<b>423</b> 0,511	\$142,001	\$123,749
Total, Category 5005	\$258,314	\$142,061	\$123,749
00 Data Center Consolidation			
2/2 Data Center Services			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$103,904	\$120,947	\$179,318
Capital Subtotal OOE, Project 2	\$103,904	\$120,947	\$179,318
Subtotal OOE, Project 2	\$103,904	\$120,947	\$179,318
TYPE OF FINANCING			yx.,,,,,,,,,
<u>Capital</u>			
CA 1 General Revenue Fund	\$103,904	\$120,947	\$179,318
Capital Subtotal TOF, Project 2	\$103,904	\$120,947	\$179,318
Subtotal TOF, Project 2	\$103,904	\$120,947	\$179,318
Capital Subtotal, Category 7000	¢102.004		
Informational Subtotal, Category 7000	\$103,904	\$120,947	\$179,318
Total, Category 7000	\$103,904	\$120,947	\$179,318

1/1 CAPPS Implementation

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$108,099

\$126,960

\$0

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

DATE: TIME: 7:56:47AM

12/2/2019

Agency code:

403

Category Code	Category	Name
---------------	----------	------

Project Sequence/Project Id	/Name
-----------------------------	-------

Project Sequence/Project Id/ Name  OOE / TOF / MOF CODE	EXP 2018	EXP 2019	PUD 2020
1002 OTHER PERSONNEL COSTS			BUD 2020
2001 PROFESSIONAL FEES AND SERVICES	\$9,478	\$8,260	\$0
2005 TRAVEL	\$41 \$2,820	\$52	\$0
2009 OTHER OPERATING EXPENSE	\$1,283	\$110 \$1,461	\$0 \$0
Capital Subtotal OOE, Project 1	\$121,721	\$136,843	\$0 \$0
Subtotal OOE, Project 1	\$121,721	\$136,843	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$121,721	\$136,843	\$0
Capital Subtotal TOF, Project 1	\$121,721	\$136,843	\$0
Subtotal TOF, Project 1	\$121,721	\$136,843	\$0
Capital Subtotal, Category 8000 Informational Subtotal, Category 8000	\$121,721	\$136,843	\$0
Total, Category 8000	\$121,721	\$136,843	\$0
AGENCY TOTAL -CAPITAL AGENCY TOTAL -INFORMATIONAL	\$483,939	\$399,851	\$303,067
AGENCY TOTAL	\$483,939	\$399,851	\$303,067
METHOD OF FINANCING: <u>Capital</u>			
1 General Revenue Fund	\$304,019	\$221 420	004545
368 Fund for Veterans' Assistance	\$179,920	\$331,439 \$68,412	\$245,178
Total, Method of Financing-Capital	\$483,939		\$57,889
Total, Method of Financing	\$483,939	\$399,851	\$303,067
-	\$483,939	\$399,851	\$303,067

## 4.A. Capital Budget Project Schedule 86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

\$303,067

\$303,067

Agency code:

403

Total, Type of Financing-Capital

Total, Type of Financing

Agency name: Veterans Commission

Category Code / Category Name				
Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020	
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$483,939	\$399,851	\$303,067	

\$399,851

\$399,851

\$483,939

\$483,939

## Capital Budget Allocation to Strategies

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

DATE: 12/2/2019 TIME:

7:57:18AM

Agency code:

403

Agency name:

Veterans Commission

## Category Code/Name

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

## Capital Budget Allocation to Strategies

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

DATE: 12/2/2019

TIME:

7:57:18AM

Agency code:

403

Agency name:

**Veterans Commission** 

Category Code/Name

Project Sequence/Project Id/Name

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

## 4.B. Federal Funds Supporting Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: TIME:

12/2/2019

8:01:06AM

Agency code:	403 Agency name:	Veterans Commission	WITH MALE TO THE PARTY OF THE P			
CFDA NUMBER/			EXP 2018	EXP 2019	BUD 2020	
	Disabled Vets OutreachPrg	1000				
1 - 1	- 2 VETERANS EMPLOYMENT SERVI	CES	6,294,107	7,002,878	7,389,152	
	TOTAL, ALL STRATEGIES		\$6,294,107	\$7,002,878	\$7,389,152	
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	
	TOTAL, FEDERAL FUNDS	M/10/mm 147/AAAA	\$6,294,107	\$7,002,878	\$7,389,152	
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	Table Towns 1
17.804.000	Local Vets Empl Rep Prog		•			
	- 2 VETERANS EMPLOYMENT SERVICE	CES	3,546,965	4,074,301	4,192,968	
	TOTAL, ALL STRATEGIES	**************************************	\$3,546,965	\$4,074,301	\$4,192,968	
•	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	
,	TOTAL, FEDERAL FUNDS		\$3,546,965	\$4,074,301	\$4,192,968	
4	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	-
64.035.000	Veterans Transportation Program					
	- 1 GENERAL ASSISTANCE GRANTS		30,430	26,987	0	
7	TOTAL, ALL STRATEGIES	***************************************	\$30,430	\$26,987	\$0	
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	
ר	TOTAL, FEDERAL FUNDS		\$30,430	\$26,987	\$0	
A	ADDL GR FOR EMPL BENEFITS	TOTAL TOTAL	\$0	\$0	\$0	
64.124.000 A	All Vol Force Educ Assist					
1 - 1 -	3 VETERANS EDUCATION		959,582	1,117,848	958,640	

## 4.B. Federal Funds Supporting Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019 TIME:

8:01:06AM

CFDA NUMBER: STRATEGY   SEXP 2018   SEXP 2019   SUD 2020	Agency code:	403	Agency name:	Veterans Commission		10.1		
TOTAL, ALL STRATEGIES   S959,582   S1,117,848   S958,640   O O O O O O O O O O O O O O O O O O	CFDA NUMB	ER/ STRATEGY			EXP 2018	FVD 2010	DIID 2020	
ADDL FED FNDS FOR EMPL BENEFITS   0 0 0 0 0   0   0   0   0   0   0		TOTAL, ALL STRAT	EGIES			100		
TOTAL, FEDERAL FUNDS   S959,582   S1,117,848   S958,640     ADDL GR FOR EMPL BENEFITS   S0   S0   S0		ADDL FED FNDS FO	R EMPL BENEFITS			•	·	
ADDL GR FOR EMPL BENEFITS  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					Wilder Committee			
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS     17.801.000   Disabled Vets OutreachPrg   6,294,107   7,002,878   7,389,152     17.804.000   Local Vets Empl Rep Prog   3,546,965   4,074,301   4,192,968     64.035.000   Veterans Transportation Program   30,430   26,987   0     64.124.000   All Vol Force Educ Assist   959,582   1,117,848   958,640     TOTAL, ALL STRATEGIES   \$10,831,084   \$12,222,014   512,540,760     TOTAL, FEDERAL FUNDS   \$10,831,084   \$12,222,014   512,540,760     TOTAL, FEDERAL FUNDS   \$10,831,084   \$12,222,014   512,540,760     TOTAL, ADDLIGR FOR EMPLISHMENTS   \$10,831,084   \$12,222,014   512,540,760     TOTAL ADDLIGR FOR EMPLISHMENTS   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,084   \$10,831,0				### PATE	\$959,582	\$1,117,848	\$958,640	
17.801.000       Disabled Vets OutreachPrg       6,294,107       7,002,878       7,389,152         17.804.000       Local Vets Empl Rep Prog       3,546,965       4,074,301       4,192,968         64.035.000       Veterans Transportation Program       30,430       26,987       0         64.124.000       All Vol Force Educ Assist       959,582       1,117,848       958,640         TOTAL, ALL STRATEGIES       \$10,831,084       \$12,222,014       \$12,540,760         TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS       0       0       0       0         TOTAL, ADDL GR FOR EMPL RENEFITS		ADDL GR FOR EMPI	LBENEFITS		\$0	\$0	\$0	The second state of the se
17.801.000       Disabled Vets OutreachPrg       6,294,107       7,002,878       7,389,152         17.804.000       Local Vets Empl Rep Prog       3,546,965       4,074,301       4,192,968         64.035.000       Veterans Transportation Program       30,430       26,987       0         64.124.000       All Vol Force Educ Assist       959,582       1,117,848       958,640         TOTAL, ALL STRATEGIES       \$10,831,084       \$12,222,014       \$12,540,760         TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS       0       0       0       0         TOTAL, ADDL GR FOR EMPL RENEFITS								
17.801.000       Disabled Vets OutreachPrg       6,294,107       7,002,878       7,389,152         17.804.000       Local Vets Empl Rep Prog       3,546,965       4,074,301       4,192,968         64.035.000       Veterans Transportation Program       30,430       26,987       0         64.124.000       All Vol Force Educ Assist       959,582       1,117,848       958,640         TOTAL, ALL STRATEGIES       \$10,831,084       \$12,222,014       \$12,540,760         TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS       0       0       0       0         TOTAL, ADDL GR FOR EMPL RENEFITS								
17.801.000       Disabled Vets OutreachPrg       6,294,107       7,002,878       7,389,152         17.804.000       Local Vets Empl Rep Prog       3,546,965       4,074,301       4,192,968         64.035.000       Veterans Transportation Program       30,430       26,987       0         64.124.000       All Vol Force Educ Assist       959,582       1,117,848       958,640         TOTAL, ALL STRATEGIES       \$10,831,084       \$12,222,014       \$12,540,760         TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS       0       0       0       0         TOTAL, ADDL GR FOR EMPL RENEFITS								
17.801.000       Disabled Vets OutreachPrg       6,294,107       7,002,878       7,389,152         17.804.000       Local Vets Empl Rep Prog       3,546,965       4,074,301       4,192,968         64.035.000       Veterans Transportation Program       30,430       26,987       0         64.124.000       All Vol Force Educ Assist       959,582       1,117,848       958,640         TOTAL, ALL STRATEGIES       \$10,831,084       \$12,222,014       \$12,540,760         TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS       0       0       0       0         TOTAL, ADDL GR FOR EMPL RENEFITS	SUMMARY LI	STING OF FEDERAL PR	OGRAM AMOUNTS					
17.804.000 Local Vets Empl Rep Prog 3,546,965 4,074,301 4,192,968 64.035.000 Veterans Transportation Program 30,430 26,987 0 64.124.000 All Vol Force Educ Assist 959,582 1,117,848 958,640  TOTAL, ALL STRATEGIES \$10,831,084 \$12,222,014 \$12,540,760 0  TOTAL, FEDERAL FUNDS FOR EMPL BENEFITS \$10,831,084 \$12,222,014 \$12,540,760 0  TOTAL, ADDL GR FOR EMPL RENEFITS								
17.804.000       Local Vets Empl Rep Prog       3,546,965       4,074,301       4,192,968         64.035.000       Veterans Transportation Program       30,430       26,987       0         64.124.000       All Vol Force Educ Assist       959,582       1,117,848       958,640         TOTAL, ALL STRATEGIES       \$10,831,084       \$12,222,014       \$12,540,760         TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS       \$10,831,084       \$12,222,014       \$12,540,760         TOTAL, ADDL GR FOR EMPL BENEFITS	17.801.000	Disabled Vets Outread	hPrg		6,294,107	7.002.878	7 389 152	
3,546,965   4,074,301   4,192,968	17.804.000	Local Vets Empl Rep	Prog				7,309,132	
30,430 26,987 0  64.124.000 All Vol Force Educ Assist  959,582 1,117,848 958,640  TOTAL, ALL STRATEGIES  \$10,831,084 \$12,222,014 \$12,540,760 0  TOTAL, FEDERAL FUNDS  TOTAL, FEDERAL FUNDS  \$10,831,084 \$12,222,014 \$12,540,760    TOTAL, ADDL GR FOR EMPL BENEFITS		· ·			3,546,965	4,074,301	4,192,968	
### TOTAL, ALL STRATEGIES  ### TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS  ### TOTAL, FEDERAL FUNDS  ### TOTAL, ADDL GR FOR EMPL BENEFITS	64.035.000	Veterans Transportation	n Program		30,430	26,987	0	
TOTAL, ALL STRATEGIES  \$10,831,084 \$12,222,014 \$12,540,760 0 0 0  TOTAL, FEDERAL FUNDS  TOTAL, ADDL GR FOR EMPL BENEFITS  \$10,831,084 \$12,222,014 \$12,540,760 0 0  TOTAL, ADDL GR FOR EMPL BENEFITS	64.124.000	All Vol Force Educ As	sist		050 502			
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS  TOTAL, FEDERAL FUNDS  TOTAL, ADDL GR FOR EMPL BENEFITS  \$10,831,084 \$12,222,014 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,540,760 \$12,5					939,382	1,117,848	958,640	
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS  0 0 0 TOTAL, FEDERAL FUNDS  \$10,831,084 \$12,222,014 \$12,540,760  TOTAL, ADDL GR FOR EMPL BENEFITS	TOTAL, ALL S	TRATEGIES			\$10.831.084	\$12 222 014	\$12.540.760	
TOTAL, ADDL GR FOR EMPI, RENERITS \$12,222,014 \$12,540,760	TOTAL, ADDL	FED FUNDS FOR EMPL	BENEFITS					
TOTAL, ADDL GR FOR EMPI, RENEETS	TOTAL, I	FEDERAL FUNDS			\$10,831,084	\$12,222,014	\$12.540.760	
	TOTAL, ADDL	GR FOR EMPL BENEFIT	ΓS		\$0	\$0	512,540,700	

\$0

\$0

\$0

DATE: 12/2/2019

TIME: 8:01:34AM

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403

Agency name: Veterans Commission

Federal Expended **Estimated** Budgeted Requested Requested **Estimated** Difference FY **SFY 2017 SFY 2018** SFY 2019 SFY 2020 SFY 2021 Total SFY 2022 from Award CFDA 17.801.000 Disabled Vets OutreachPrg 2016 \$7,740,395 \$980,788 \$0 \$0 \$0 \$0 \$0 \$980,788 \$6,759,607 2017 \$8,123,173 \$6,924,216 \$1,198,957 \$0 \$0 \$0 \$0 \$8,123,173 \$0 2018 \$8,576,043 \$0 \$6,418,388 \$2,157,655 \$0 \$0 \$0 \$8,576,043 \$0 2019 \$8,736,911 \$0 \$0 \$5,149,482 \$3,587,429 \$0 \$0 \$8,736,911 \$0 2020 \$8,855,164 \$0 \$0 \$0 \$5,182,923 \$3,672,241 \$0 \$8,855,164 \$0 2021 \$8,855,164 \$0 \$0 \$0 \$0 \$5,098,111 \$3,757,053 \$8,855,164 \$0 2022 \$8,855,164 \$0 \$0 \$0 \$0 \$0 \$5,013,299 \$5,013,299 \$3,841,865 Total \$59,742,014 \$7,905,004 \$7,617,345 \$7,307,137 \$8,770,352 \$8,770,352 \$8,770,352 \$49,140,542 \$10,601,472 Empl. Benefit **Payment** \$1,906,170 \$1,323,238 \$1,437,012 \$1,381,200 \$1,381,200 \$1,381,200 \$8,810,020

DATE: 12/2/2019

TIME: 8:01:34AM

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403

Agency name: Veterans Commission

Federal Expended **Estimated** Budgeted Requested Requested **Estimated** Difference FY **SFY 2017** SFY 2018 SFY 2019 SFY 2020 SFY 2021 Total SFY 2022 from Award CFDA 17.804.000 Local Vets Empl Rep Prog 2016 \$4,838,039 \$1,776,890 \$0 \$0 \$0 \$0 \$0 \$1,776,890 \$3,061,149 2017 \$4,502,807 \$2,457,603 \$2,045,204 \$0 \$0 \$0 \$0 \$4,502,807 \$0 2018 \$4,627,269 \$0 \$2,180,865 \$2,446,404 \$0 \$0 \$0 \$4,627,269 \$0 2019 \$4,883,208 \$0 \$0 \$1,707,158 \$3,176,050 \$0 \$0 \$4,883,208 \$0 2020 \$5,033,083 \$0 \$0 \$0 \$1,962,396 \$3,070,687 \$0 \$5,033,083 \$0 2021 \$5,033,085 \$0 \$0 \$0 \$0 \$2,067,759 \$2,965,326 \$5,033,085 \$0 2022 \$5,033,085 \$0 \$0 \$0 \$0 \$0 \$2,173,120 \$2,173,120 \$2,859,965 Total \$33,950,576 \$4,234,493 \$4,226,069 \$4,153,562 \$5,138,446 \$5,138,446 \$5,138,446 \$28,029,462 \$5,921,114 Empl. Benefit **Payment** \$888,599 \$679,104 \$746,782 \$945,478 \$945,478 \$945,478 \$5,150,919

86th Regular Session, Fiscal Year 2020 Operating Budget

DATE: 12/2/2019

TIME: 8:01:34AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 64.03	35.000 Veterans Transporta	ation Program							
2016	\$70,000	\$56,623	\$0	\$0	\$0	\$0	\$0	\$56,623	\$13,377
2017	\$30,000	\$16,599	\$13,401	\$0	\$0	\$0	\$0	\$30,000	\$13,577
2018	\$38,700	\$0	\$17,029	\$21,671	\$0	\$0	\$0	\$38,700	\$0
2019	\$39,600	\$0	\$0	\$5,316	\$0	\$0	\$0	\$5,316	\$34,284
2020	\$0	\$0	. \$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$178,300	\$73,222	\$30,430	\$26,987	\$0	\$0	\$0	\$130,639	\$47,661
Empl. Benefi Payment	it	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

86th Regular Session, Fiscal Year 2020 Operating Budget

DATE: 12/2/2019

TIME: 8:01:34AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 403

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 64	.124.000 All Vol Force Educ Assist								
2016	\$1,061,333	\$75,973	\$0	\$0	\$0	\$0	\$0	\$75,973	\$985,360
2017	\$1,090,376	\$879,008	\$211,368	\$0	\$0	\$0	\$0	\$1,090,376	\$0
2018	\$1,349,559	\$0	\$978,149	\$371,410	\$0	\$0	\$0	\$1,349,559	\$0
2019	\$1,480,495	\$0	\$0	\$1,017,252	\$463,243	\$0	\$0	\$1,480,495	\$0
2020	\$1,422,594	\$0	\$0	\$0	\$743,428	\$679,166	\$0	\$1,422,594	\$0
2021	\$1,422,594	\$0	\$0	\$0	\$0	\$527,505	\$895,089	\$1,422,594	\$0
2022	\$1,422,594	\$0	\$0	\$0	\$0	\$0	\$311,582	\$311,582	\$1,111,012
Total	\$9,249,545	\$954,981	\$1,189,517	\$1,388,662	\$1,206,671	\$1,206,671	\$1,206,671	\$7,153,173	\$2,096,372
		THE SHAPE PLANT AND A SHAPE PARTY.	WHAT	NA.					
Empl. Ber Payment	nefit	\$193,211	\$229,935	\$270,814	\$248,031	\$248,031	\$248,031	\$1,438,053	

## 4.D. Estimated Revenue Collections Supporting Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

gency Code: 403	Agency name:	Budget and Evaluation Systen Veterans Commission			
UND/ACCOUNT			Exp 2018	Exp 2019	Bud 2020
Fund for Veterans' Assistance Beginning Balance (Unencumbered): Estimated Revenue:			\$12,169,456	\$12,085,047	\$13,457,587
<ul><li>3740 Grants/Donations</li><li>3851 Interest on St Deposits &amp; Treas Inv</li></ul>			22,056,969 527,932	23,102,338 804,295	18,660,000 670,000
Subtotal: Estimated Revenue			22,584,901	23,906,633	19,330,000
Total Available			\$34,754,357	\$35,991,680	\$32,787,587
DUCTIONS:					
Expended/Budgeted Requested Employee Beneftis Unemployment Insurance-TWC Reimbursement - SORM SWCAP			(22,465,802) (192,919) 0 (1,553) (9,036)	(22,296,489) (218,629) (7,543) (1,159) (10,273)	(19,540,163) (255,000) 0 (1,500) (9,500)
Total, Deductions		<u></u>	\$(22,669,310)	\$(22,534,093)	\$(19,806,163)
ng Fund/Account Balance					

## **REVENUE ASSUMPTIONS:**

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

#### CONTACT PERSON:

Michelle Nall

## 4.D. Estimated Revenue Collections Supporting Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

Agency Code: 403	Agency name:	Sudget and Evaluation System of Veterans Commission	T TOMAS (FIDEOT)		
FUND/ACCOUNT			Exp 2018	Exp 2019	Bud 2020
Bo2 Lic Plate Trust Fund No. 0802, est Beginning Balance (Unencumbered): Estimated Revenue:			\$0	\$0	\$0
3014 Mtr Vehicle Registration Fees			7,950	8,097	8,000
Subtotal: Estimated Revenue			7,950	8,097	8,000
Total Available		-	\$7,950	\$8,097	\$8,000
DEDUCTIONS:					
Expended/Budgeted Reqested			(7,950)	(8,097)	(8,000)
Total, Deductions			\$(7,950)	\$(8,097)	\$(8,000)
Ending Fund/Account Balance			\$0	\$0	\$0

## REVENUE ASSUMPTIONS:

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

### **CONTACT PERSON:**

Michelle Nall

## 4.D. Estimated Revenue Collections Supporting Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

Agency Code: 403	Agency name:	Veterans Commission	101 lexas (ABEST)		
FUND/ACCOUNT			Exp 2018	Exp 2019	Bud 2020
Earned Federal Funds Beginning Balance (Unencumbered): Estimated Revenue:			\$0	\$0	\$0
3702 Fed Receipts-Earned Federal Funds			1,056,869	1,056,869	1,110,194
Subtotal: Estimated Revenue			1,056,869	1,056,869	1,110,194
Total Available			\$1,056,869	\$1,056,869	\$1,110,194
DUCTIONS:					
Expended/Budgeted Requested			(1,056,869)	(1,056,869)	(1,110,194)
Total, Deductions			\$(1,056,869)	\$(1,056,869)	\$(1,110,194)
ding Fund/Account Balance			\$0	\$0	\$0

### REVENUE ASSUMPTIONS:

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

### **CONTACT PERSON:**

Michelle Nall