

Legislative Appropriations Request

Fiscal Years 2014 and 2015

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

by

Texas Veterans Commission

August 31, 2012



CERTIFICATE

Agency Name Texas Veterans Commission

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

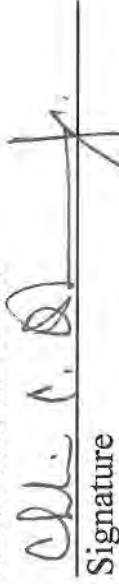

Signature

Thomas P. Palladino
Printed Name

Executive Director
Title

August 22, 2012
Date

Chief Financial Officer


Signature

Charles Osborne
Printed Name

Director of Finance
Title

August 22, 2012
Date

Board or Commission Chair


Signature

Eliseo "Al" Cantu, Jr.
Printed Name

Chairman
Title

August 22, 2012
Date

Administrator's Statement

9/11/2012 12:19:19PM

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TEXAS VETERANS COMMISSION

“Throughout our nation’s history, each generation has stepped forward to accept the torch of freedom from those who preceded them and advance the cause of liberty to even greater heights. America is proud of the men and women in uniform who answer the call and uphold the sacred oath to defend freedom no matter the cost.”
Governor Rick Perry Speech to the 90th annual convention of the American Legion and American Legion Auxiliary, Department of Texas, June 2008

ADMINISTRATOR’S STATEMENT

Answering the call. It is the hallmark of Veterans throughout the history of the State of Texas and the 1.7 million Veterans who call Texas home today.

Yet, Texas Veterans are not the only ones who have answered the call. The State of Texas, through its governors and the Texas Legislature, also answered the call by creating and expanding the mission of the Texas Veterans Commission in order to provide the best programs possible for crucial assistance, benefits, and services to its military Veterans and their families to maintain their well-being and increase their quality of life.

The commitment of the State of Texas to its Veterans through the TVC began in 1927 when it was established as the State Service Office to assist Veterans of the Indian Wars, Spanish-American War, and World War I. The State Service Office was established because of complaints by Texas Veterans about the complexity of the Veterans’ claims process, insensitivity of the Veterans Bureau (predecessor of the U.S. Department of Veterans Affairs) and Federal bureaucratic red tape. After World War II (1947), the agency was renamed and restructured as the Veterans Affairs Commission. This legislation also established a system of Veterans County Service Officers, and mandated the Commission to train the Veterans County Service Officers and Assistants and coordinate a statewide Veterans Assistance Program. The Commission was renamed the Texas Veterans Commission in 1985. In 1989, the Commission was given greater responsibility for training and certification of the Veterans County Service Officers, who are employed by the counties to assist the Veterans and their families in that county.

In recent years, the Governor and the Texas Legislature have continued to answer the call and take bold steps to better serve the needs of Texas Veterans:

- Knowing that Texas Veterans are better served by a smaller, more Veteran-focused agency, one without other competing priorities, the 79th Texas Legislature took the unprecedented step of transferring the Veterans Employment Services (VES) program from the Texas Workforce Commission to the Texas Veterans Commission. Shortly thereafter, in October 2006, Governor Rick Perry issued an executive order transferring the Veterans Education program, the State Approving Agency for the use of federal education benefits, to the Texas Veterans Commission.

- Recognizing that Veterans, their families and survivors experience unique hardships not faced by their civilian counterparts, the 79th and 80th Texas Legislatures created the Fund for Veterans’ Assistance (FVA) and authorized the Texas Veterans Commission to administer the funds by adopting rules to make grants to local communities to address Veterans’ needs. The 81st and 82nd Texas Legislature dramatically expanded the available funding sources for the Fund for Veterans’ Assistance to include: (1) Veterans Cash lottery scratch-off ticket; (2) donations [online or by check]; (3) vehicle registrations; and (4) State Employee Charitable Campaign.

- Wanting to increase the number of Veterans served by the Veterans Housing Program at the Texas Department of Housing and Community Affairs (TDHCA), the Governor called upon the Legislature to transfer the program from TDHCA. The 82nd Texas Legislature determined that the Texas Veterans Commission Fund for Veterans’ Assistance would begin administering the program, beginning in September 2011, and appropriated \$1 million in grants over the biennium. TDHCA transferred an additional \$2 million in existing funds already designated for housing assistance to Veterans to the Texas Veterans Commission. The total \$3 million

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program was designated as the Housing4TexasHeroes program by Governor Perry and awards grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families.

- Understanding that the population of female Veterans had increased by 26% from 2003 to 2013 and that women Veterans access services at higher rates and have specific needs, the 82nd Legislature funded a Women Veterans Coordinator at the Texas Veterans Commission to assist women Veterans within the state to attain equitable access to federal and state Veterans' benefits and services.

Yet, answering the call to serve Texas Veterans has also continued during the 2012-2013 biennium. In July 2012, the Texas Veterans Commission shared with the Senate Veterans Affairs and Military Installations Committee, the fact that the system that the U.S. Department of Veterans Affairs (VA) has for processing claims for disability compensation is simply overwhelmed. In January of 2010, the total pending caseload for the two VA Regional Offices in Texas was a little over 50,934 claims and 15,644 appeals. In July 2012, that total pending caseload had grown to over 107,279 claims, and 28,183 appeals, effectively doubling in a two-year period. As of July 16, 2012, 78.1% of the pending caseload in Waco and 74.4% of the pending caseload in Houston has been pending as part of the VA backlog for over 125 days. The total claims pending over 125 days in both regional offices in Texas is currently 68,612. Presently, the average time it takes to receive a decision on a single VA claim is 18 to 24 months. This backlog of claims delays Veterans getting the benefits they have earned, need, and deserve.

The Governor, Lieutenant Governor, and Speaker responded to this backlog crisis by directing the Texas Veterans Commission to establish "State Strike Force Teams" to help reduce the federal backlog of Veterans' claims for disability benefits at the VA. Two (2) State Strike Force Teams, each with eight (8) FTEs, are located at the VA regional offices in Texas (Houston and Waco) to gather evidence and develop claims files that have been pending with the VA for longer than 125 days. These teams ensure that the backlogged claims have all the information and evidence needed to be fully developed and moved to the VA "express lane" for immediate processing.

In authorizing the Texas Veterans Commission to utilize \$1.5 million from its budget in the 2012-2013 biennium to fund this initiative, the Governor, Lieutenant Governor, and Speaker also directed the Texas Veterans Commission to prevent adding to the federal backlog of Veterans' claims for disability benefits at the VA by assisting Veterans in filing claims that have all the information and evidence needed to be fully developed and then moving those claims to the VA "express lane" for immediate processing. Part of this team will also address critical staffing needs in areas where Veterans need additional access to TVC Claims Counselors. The Fully Developed Claims Teams consist of two (2) teams of five (5) FTEs in each of the two regional offices, three (3) of whom will work to expedite and ensure fully developed claims and two (2) of whom will work on claims for Veterans and family members with unique challenges such as widows and Veterans exposed to Agent Orange. Additionally, the Fully Developed Claims Teams provide eight (8) FTEs, new TVC claims counselors in critical need areas, which not only improve access, but assist Veterans in filing fully developing claims: one (1) in Dallas, one (1) in Fort Worth, one (1) in Austin, (1) in Temple, (1) in Houston (VA hospital), one (1) in McAllen, and two (2) in San Antonio (VA hospital and VA clinic). This request will continue these Fully Developed Claims Teams and additional Claims Counselor staff into 2014-2015 to expedite the processing of VA disability claims.

The result of these efforts is a wide range of programs that provide resources and assistance to Texas Veterans that no other state throughout the country has established. No other state has centralized all of these program areas within their state's veteran's agency. Having these programs fully integrated within the Texas Veterans Commission allows each program to provide an enhanced level of service that significantly improves the quality of life for Texas Veterans and their families.

This Legislative Appropriations Request builds on the success of this integration and the support that the Governor and Legislature have provided to the Texas Veterans Commission. It is the fiscal expression of the TVC's Strategic Plan for Fiscal Years 2013-2017.

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The Structure of the Texas Veterans Commission

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

- Eliseo Cantu, Jr., Major, US Army, (Ret), Chair, Corpus Christi, 12/31/2013
- James H. Scott, Colonel, USAF (Ret), Vice Chair, San Antonio, 12/31/2015
- The Reverend Richard A. McLeon, IV, U.S. Army Veteran, Henderson, 12/31/2017
- Daniel P. Moran, Captain, USMC (Ret), Cypress, 12/31/2013
- J.K. "Jake" Ellzey, Commander, US Navy (Retired), Midlothian, 12/31/2017

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

Four Program Areas Providing Direct Services to Veterans

Claims Representation and Counseling assists Texas Veterans, survivors and dependents in obtaining non-educational federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA). Claims Counselors handled 179,981 benefit cases on behalf of Veterans survivors and dependents, while at the same time filing 125,179 new monetary claims and 16,101 appeals in Fiscal Year 2011. The Claims staff provides certification and accreditation training to all Veterans County Service Officers each year.

Veterans Employment Services matches Veterans, particularly recently separated and disabled Veterans, who are seeking jobs with the best employment opportunities available. In addition, employers are matched with qualified Veterans. More than 69,000 Veterans received employment assistance by TVC during the most recently reported 12-month period; of those 38,714 Veterans found work, nearly 19,000 more than the next highest state.

Veterans Education Services functions as the State Approving Agency and determines those programs of education and training within the state which may be approved to G.I. Bill educational benefits. In doing so, the program promotes and safeguards quality education and training programs for Veterans and their families while seeking to expand the spectrum of educational opportunities for Veterans. In Fiscal Year 2011, Veterans Education reviewed and approved/disapproved 18,341 programs of education and training and responded to 11,481 calls and e-mails from Veterans and institutions of higher learning requesting assistance.

Fund for Veterans' Assistance awards reimbursement grants to non-profit and local government organizations to provide direct services to Texas Veterans and their families in two categories: FVA General Assistance Grants and Housing4TexasHeroes. Since its inception, the Fund for Veterans' Assistance has awarded \$20.8 million in FVA grants to 64 local government and non-profit organizations and \$3 million in Housing4TexasHeroes grants to 8 local government and non-profit organizations.

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Three Areas Connecting Veterans to Services

Veterans Communication and Outreach performs outreach and public education through traditional and non-traditional avenues of communication including: on-site support for Benefits Fairs, Warrior Transition Briefings, Yellow Ribbon events, and other outreach events; the publication and distribution of informational brochures, a quarterly Journal, and a bi-weekly E-VETS electronic newsletter; the utilization of media relations; and web and social Media.

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

Texas Veteran Entrepreneur & Business Development Initiative fosters and promotes Veteran Entrepreneurship throughout the state of Texas by connecting the resources available and Veteran entrepreneurs.

Significant Trends in Provision of Services and External Circumstances

With 1.7 million Veterans, Texas has the second-highest number of Veterans of any state in the United States. Veterans come to Texas to take advantage of the economic opportunity and because of the high level of services and benefits that are provided in recognition of their service.

Many Veterans either entered service in Texas or were stationed at one of these 15 active military bases spread throughout Texas. Additionally, the conflicts in Afghanistan and Iraq have increased the number of Veterans in Texas. As such, the Veteran population in Texas has been steadily increasing throughout the last decade.

While males continue to dominate all branches of the military, the number of female Veterans continues to increase steadily. There are now over 1.8 million women Veterans nationwide, and women Veterans represent 7.7 percent of the total U.S. Veteran population of 23.4 million. Texas has approximately 161,000 women Veterans, the second-largest female Veteran population of any state.

Moreover, the Army, with current troop strength of 562,000, will see a reduction to approximately 480,000 – 500,000. The Marines, currently staffed at 203,000, will reduce its force by as much as 30,000, and there will be a total reduction of 90,000 to 125,000 personnel over all branches of the military. In 2014, the United States is scheduled to withdraw nearly 100,000 military personnel from Afghanistan resulting in a potential increase in the number of personnel leaving the military between 2014 and 2016. The number of Veterans entering the state will be the largest increase in the Veteran population since the end of the Vietnam War.

Veterans' Needs

Texas is committed to serving the needs of its Veterans. Because of the recent conflicts in Iraq and Afghanistan, a large number of Veterans require specific assistance and services, such as finding counseling for Post-Traumatic Stress and Traumatic Brain Injury, the signature wounds of these wars.

Also, as Veterans age in Texas, there is an increase in the need for care and assistance for older Veterans, which includes filing to increase a VA disability rating or applying to enter a Veterans' Home. Women Veterans, who need health care services that differ from their male counterparts, also tend to access services at a higher rate than male Veterans.

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

- Filing a claim for compensation with the VA
- Using GI Bill benefits
- Utilizing an on-the-job training opportunity
- Securing employment
- Getting housing assistance
- Seeking counseling for Post-Traumatic Stress or Traumatic Brain Injury
- Obtaining family and child services
- Finding referral to other services
- Getting into a Veterans' Home
- Accessing burial, health, and life insurance benefits

REQUEST FOR NEW FUNDS

In establishing priorities for additional funds, it is very apparent that continuing to answer the call to serve the needs of our Veterans is the greatest priority. The Commissioners of the Texas Veterans Commission believe there is a profound need for each Exceptional Item. Moreover, each of the Exceptional Items ultimately has a positive economic impact on the State of Texas in that it helps the programs of the Texas Veterans Commission, which ultimately have a positive economic impact on the Veteran, their community, and the state:

- In Fiscal Year 2011, payments to the more than 179,000 Veterans and survivors whom the Texas Veterans Commission represents before VA will total more than \$2.2 billion dollars and return approximately \$16 in sales tax revenue for every \$1 spent in General Revenue.
- During the most recently reported 12-month period, \$1.4 billion in wages were earned by those who received employment assistance from the Texas Veterans Commission.
- In 2011, the work of the Texas Veterans Commission as the State Approving Agency and in assisting Veterans directly contributed to the \$986 million in federal VA education benefit expenditures in Texas, which benefits Texas Veterans and institutions of higher education in Texas.
- In FY11, grants from the Texas Veterans Commission Fund for Veterans' Assistance provided \$12 million awarded in grants to organizations to positively impact 65,700 Veterans and their families.

These impacts and Veterans needs drive the following seven Exception Items.

1. Continue to Reduce the Backlog of VA Claims through State Strike Force Teams:

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This Exceptional Item seeks to continue the “State Strike Force Teams” directed by the Governor, Lieutenant Governor, and Speaker for Fiscal Year 2013 in Fiscal Years 2014 and 2015. There will be a continuing need for these State Strike Force Teams to continue to help reduce the federal backlog of Veterans' claims for disability benefits at the VA.

2. Continue to Reduce the Backlog of VA Claims through Fully Developed Claims Teams:

This Exceptional Item seeks to continue the “Fully Developed Claims Teams” directed by the Governor, Lieutenant Governor, and Speaker for Fiscal Year 2013 in Fiscal Years 2014 and 2015. There will be a continuing need for these Fully Developed Claims Teams to continue to prevent adding to the federal backlog of Veterans' claims for disability benefits at the VA by assisting Veterans in filing claims that have all the information and evidence needed to be fully developed and then moved to the VA “express lane” for immediate processing. Part of this exceptional item will continue to address critical staffing needs in areas where Veterans need additional access to eight Claims Counselors, which not only improves access, but assists Veterans in filing fully developed claims.

3. Housing 4 Texas Heroes:

This Exceptional Item continues the Housing4TexasHeroes (H4TxH) program, which was established in 2012 and through which the Texas Veterans Commission awarded \$3 million in grants to eight (8) nonprofit organizations across the state providing Veterans with permanent and temporary housing and housing assistance that include: transitional housing to homeless Veterans; short-term rental assistance to low income Veterans; assistance to families of Veterans who are undergoing long-term treatment at a medical facility in Texas; new home construction; home renovation; or home modification.

The need for this specific type of assistance is great. For the single H4TxH grant solicitation period in the fall of 2011, TVC received a total of 44 applications from nonprofit organizations and local governments requesting over \$18.5 million in funding to meet the demand for these services in their local communities. At current funding levels, H4TxH is only able to support 16% of the identified need. Without continued funding of \$3 million, TVC will not be able to award H4TxH grants.

4. Texas Hiring Veterans Initiative:

For calendar year 2011, the Veteran Workforce Summary Report, produced by the State of Texas Statewide Reporting Group, reported that the number of Veterans employed by state agencies and institutions of higher learning was 20,322 of 374,702 total state employees, or 5.42%.

This Exceptional Item funds the Texas Hiring Veterans Initiative and creates three (3) Veteran Employment Representative (VER) positions that will bring state agencies and Veterans together to increase the effectiveness of the Veteran's employment preference laws of the state and ensure that Veterans are employed at a higher rate by state, county, and local governments.

There are two parts to this initiative. Two (2) of these VERs will work directly with State and local agency executives and human resources managers to educate them, as employers, on the reasons hiring Veterans is good for the business of the State and essential to improving the overall performance of their organizations. One (1) VER will provide direct assistance to Veterans specifically seeking employment within State and local government by assisting them with the application process, such as properly translating military skills and education, résumé writing, properly completing employment applications, interviewing skills and techniques, and others.

5. Texas Veteran Business Entrepreneur and Business Development Initiative:

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This Exceptional Item continues the Veteran Entrepreneur and Business Development Initiative (VEBDI), which fosters and promotes Veteran business ownership throughout the State of Texas. The VEBDI identifies funding sources, mentors, business opportunities and business education programs and then connects aspiring Veteran Entrepreneurs with those resources. The TVEBDI is working to create a Veteran Business Outreach Center (VBOC) where Veterans can use computers on-site and receive real-time training, mentoring and assistance to start their own businesses. The goal of TVEBDI is to create a network of Veteran Entrepreneurs throughout the State of Texas who will add value to the communities where they are established, generate a robust, sustainable tax base and create employment opportunities for other Veterans.

6. Centralized Accounting and Payroll/Personnel System (CAPPS):

This Exceptional Item will allow the Texas Veterans Commission to participate in CAPPS, the single software solution for Financial and Human Resources/Payroll administration for Texas state agencies. The Texas Veterans Commission currently uses antiquated, paper-driven systems to manage its Financial and Human Resources systems. CAPPS will replace these decades old legacy systems with modernized, state supported systems for Accounting and Payroll/Personnel.

7. On-Line Training Initiative:

This Exceptional Item will allow the Texas Veterans Commission to implement an online training initiative for its employees and for the Veterans County Service Officers that are located in offices throughout the state.

10% GENERAL REVENUE-RELATED BASE REDUCTION

The requested 10% reduction in General Revenue-related funding would have an incredibly adverse impact on the Texas Veterans Commission. The reduction would lead to the loss of 11 claims counselors which, in turn, would reduce the number of claims filed with the VA and the amount of benefits returned to Veterans and the state. The reduction would decrease the number of staff helping the families of Veterans find employment and the number of staff helping Veterans use their educational benefits, both of which also have adverse consequences for Veterans, their families, and the state. The reductions to Veterans Outreach and Central Administration also have a disproportional impact on the agency since those positions are critical to educate Veterans about their benefits and supporting the agency, but contribute to the amount of Federal funds which the Texas Veterans Commission is due for its support of its federally funded programs.

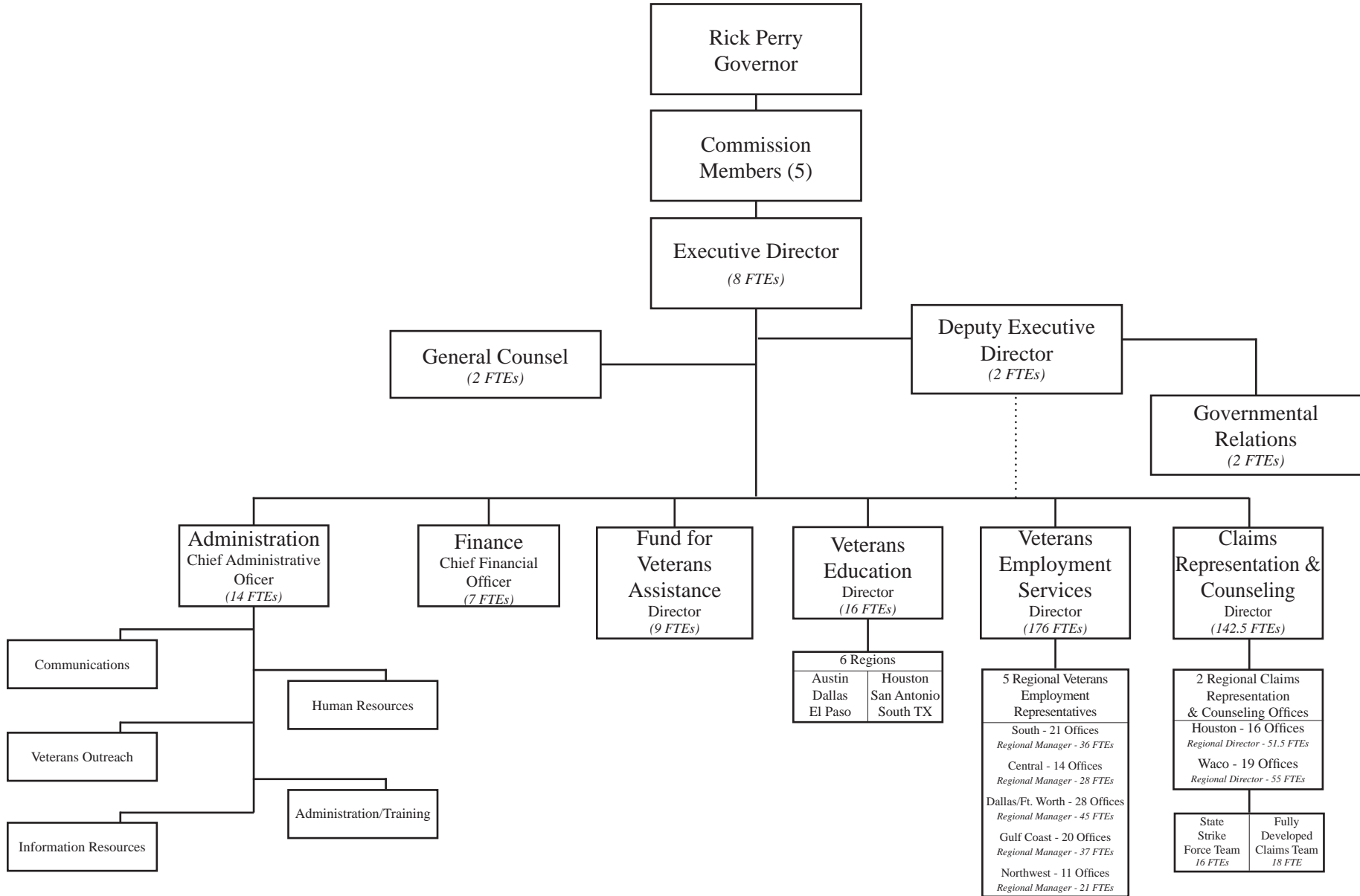
Conclusion

Each year the needs of Texas Veterans and their families steadily increases and the 2014-2015 biennium will be a particularly critical time for the Legislature to continue to answer the call to address these needs. The Legislative Appropriations Request of the Texas Veterans Commission, particularly through the Exceptional Items, addresses critical needs for assistance with VA claims, employment, entrepreneurship, housing, and agency infrastructure. This Legislative Appropriations Request will ensure that the Texas Veterans Commission can continue to follow the words of President Theodore Roosevelt in 1906 and which guide the work of the Texas Veterans Commission: "A man who is good enough to shed his blood for his country is good enough to be given a square deal afterwards."

TEXAS VETERANS COMMISSION

ORGANIZATIONAL CHART

AUGUST 2013



Claims Representation and Counseling

As the designated agency of the State of Texas to represent the State and its veterans before the U.S. Department of Veterans Affairs (VA), this program serves veterans, their dependents and survivors, in obtaining non-educational federal benefits and entitlements. The program represents veterans in filing VA disability claims and during VA appeals processes, and assists dependents with survivor benefits.

Veterans Employment Services

This program provides employment services to all Veterans, particularly recently separated and disabled Veterans, and eligible persons in Texas. The goal of these services is to match Veteran job seekers with the best opportunities available. In addition, employers are matched with qualified Veterans.

Veterans Education

This program functions as the State Approving Agency and determines those programs of education and training within the state which may be approved to G.I. Bill educational benefits. In doing so, the program promotes and safeguards quality education and training programs for Veterans and their families while seeking to expand the spectrum of educational opportunities for Veterans.

Fund for Veteran's Assistance

This program awards reimbursement grants to non-profit and local government organizations to provide direct services to Texas Veterans and their families in two categories: Fund for Veterans' Assistance General Assistance Grants and Housing4TexasHeroes.

Administration

This division provides overall administrative support to the agency ensuring that vacancies are filled and benefits are administered. Human Resources works strategically with all agency program directors to ensure that agency goals are achieved to include Risk Management and Safety. Under Administration, the Veterans Communication and Outreach section performs outreach and public education through traditional and non-traditional avenues of communication including: Physical appearances at Benefits Fairs, Warrior Transition Briefings, Yellow Ribbon events, and other outreach events; the publication and distribution of informational brochures, a quarterly Journal, and a bi-weekly E-VETS electronic newsletter; the utilization of Media Relations; and Web and Social Media. Additionally, two initiatives with this division provide targeted outreach to specific segments of the Veteran population. The Women Veterans Initiative assists Women Veterans in Texas by helping them obtain their federal and state Veteran services and support, and by coordinating supplemental services and support with local governments and community organizations. The Texas Veteran Entrepreneur & Business Development Initiative fosters and promotes Veteran Entrepreneurship throughout the state of Texas by connecting the resources available and Veteran entrepreneurs.

Finance

This division provides overall fiscal management for the agency which encompasses payroll, budget and grant management, financial reporting, accounts payable/receivables, travel and purchasing.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 <i>Ensure Veterans Receive Claims, Employment, and Education Benefits</i>					
1 CLAIMS REPRESENTATION & COUNSELING	4,578,375	4,849,553	4,783,773	4,626,951	4,626,951
2 VETERANS EMPLOYMENT SERVICES	8,967,666	8,847,478	9,278,835	9,560,700	9,560,699
3 VETERANS EDUCATION	1,029,761	1,066,610	1,058,953	1,063,309	1,063,308
4 VETERANS ASSISTANCE GRANTS	11,929,833	10,750,699	8,790,814	6,526,826	5,356,826
5 VETERANS OUTREACH	488,010	523,280	496,238	559,471	559,471
TOTAL, GOAL 1	\$26,993,645	\$26,037,620	\$24,408,613	\$22,337,257	\$21,167,255
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	1,551,100	1,397,335	1,340,309	1,458,822	1,458,822
TOTAL, GOAL 2	\$1,551,100	\$1,397,335	\$1,340,309	\$1,458,822	\$1,458,822
TOTAL, AGENCY STRATEGY REQUEST	\$28,544,745	\$27,434,955	\$25,748,922	\$23,796,079	\$22,626,077

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$28,544,745	\$27,434,955	\$25,748,922	\$23,796,079	\$22,626,077

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,724,441	6,826,494	6,789,906	6,808,201	6,808,199
SUBTOTAL	\$6,724,441	\$6,826,494	\$6,789,906	\$6,808,201	\$6,808,199
General Revenue Dedicated Funds:					
5123 Air Force Assoc. Of Texas Plates	4,227	4,230	4,230	4,230	4,230
5141 AMERICAN LEGION LICENSE PLATE	2,240	2,245	2,245	2,245	2,245
SUBTOTAL	\$6,467	\$6,475	\$6,475	\$6,475	\$6,475
Federal Funds:					
555 Federal Funds	9,654,937	9,550,904	9,961,344	10,254,194	10,254,194
SUBTOTAL	\$9,654,937	\$9,550,904	\$9,961,344	\$10,254,194	\$10,254,194
Other Funds:					
368 Veterans' Assistance Fund	11,932,759	9,667,817	8,877,932	5,443,944	5,443,944
666 Appropriated Receipts	59,185	63,265	63,265	63,265	63,265
777 Interagency Contracts	0	1,220,000	50,000	1,220,000	50,000
8000 Governor's Emer/Def Grant	166,956	100,000	0	0	0
SUBTOTAL	\$12,158,900	\$11,051,082	\$8,991,197	\$6,727,209	\$5,557,209
TOTAL, METHOD OF FINANCING	\$28,544,745	\$27,434,955	\$25,748,922	\$23,796,079	\$22,626,077

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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Agency code: **403** Agency name: **Veterans Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$7,087,768	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$5,722,135	\$5,693,686	\$5,708,680	\$5,708,678
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$1,099,521	\$1,099,521	\$1,099,521	\$1,099,521
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Comments: Earned Federal Funds

RIDER APPROPRIATION

Art IX, Sec 18.15, Payments to DIR for Telecom Services (2012-13 GAA)

\$0	\$7,498	\$0	\$0	\$0
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Art IX, Sec 18.15, Payments to DIR for ICT Services (2012-13 GAA)

\$0	\$82	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.						
		\$ (359,819)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$ (6,001)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust						
		\$ 0	\$ (2,532)	\$ (3,107)	\$ 0	\$ 0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C						
		\$ 0	\$ (210)	\$ (194)	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)						
		\$ 2,493	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$6,724,441	\$6,826,494	\$6,789,906	\$6,808,201	\$6,808,199
TOTAL, ALL	GENERAL REVENUE	\$6,724,441	\$6,826,494	\$6,789,906	\$6,808,201	\$6,808,199

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$3,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$2,000	\$2,000	\$4,230	\$4,230
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RIDER APPROPRIATION

Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)

\$1,227	\$0	\$0	\$0	\$0
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Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)

\$0	\$230	\$230	\$0	\$0
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Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)

\$0	\$2,000	\$2,000	\$0	\$0
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Comments: SB 2, Sec 24

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Air Force Association of Texas Plates, No. 5123	\$4,227	\$4,230	\$4,230	\$4,230	\$4,230
<u>5141</u>	American Legion License Plate <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,000	\$1,000	\$2,245	\$2,245
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$1,240	\$0	\$0	\$0	\$0
	Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)	\$0	\$245	\$245	\$0	\$0
	Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)	\$0	\$1,000	\$1,000	\$0	\$0

Comments: SB 2, Sec 24

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	American Legion License Plate	\$2,240	\$2,245	\$2,245	\$2,245	\$2,245
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$6,467	\$6,475	\$6,475	\$6,475	\$6,475
TOTAL,	GR & GR-DEDICATED FUNDS	\$6,730,908	\$6,832,969	\$6,796,381	\$6,814,676	\$6,814,674
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$9,931,438	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$9,550,240	\$9,551,294	\$10,254,194	\$10,254,194
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$410,050	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
Art IX, Sec 18.15, Payments to DIR for Telecom Services (2012-13 GAA)		\$0	\$631	\$0	\$0	\$0
Art IX, Sec 18.15, Payments to DIR for ICT Services (2012-13 GAA)		\$0	\$33	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$(276,501)	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$9,654,937	\$9,550,904	\$9,961,344	\$10,254,194	\$10,254,194
TOTAL, ALL	FEDERAL FUNDS	\$9,654,937	\$9,550,904	\$9,961,344	\$10,254,194	\$10,254,194

OTHER FUNDS

368 Veterans' Assistance Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$14,229,932	\$6,877,932	\$5,443,944	\$5,443,944
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RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$8,757,814	\$0	\$0	\$0	\$0
Comments: Art. 1, Rider #7, Fund for Veterans Assistance (2010-11 GAA)					
Art IX, Sec 18.15, Payments to DIR for Telecom Services (2012-13 GAA)	\$0	\$667	\$0	\$0	\$0
Art IX, Sec 18.15, Payments to DIR for ICT Services (2012-13 GAA)	\$0	\$32	\$0	\$0	\$0
<i>TRANSFERS</i>					
SB 1, 82nd Leg, 1st Called Session	\$1,987,285	\$0	\$0	\$0	\$0
Comments: Government Code Sec 403.017, Fund for Veterans Assistance					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(6,031,683)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)		\$4,656,529	\$0	\$0	\$0	\$0
Comments: Art 1-83, Rider 7 UB						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)		\$(3,468,869)	\$3,468,869	\$0	\$0	\$0
Comments: Art 1-83, Rider 7 UB						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)		\$0	\$(2,000,000)	\$2,000,000	\$0	\$0
TOTAL,	Veterans' Assistance Fund	\$11,932,759	\$9,667,817	\$8,877,932	\$5,443,944	\$5,443,944
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$50,000	\$50,000	\$50,000	\$50,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
		\$59,185	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$13,265	\$13,265	\$13,265	\$13,265
TOTAL,	Appropriated Receipts	\$59,185	\$63,265	\$63,265	\$63,265	\$63,265
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$635,000	\$635,000	\$50,000	\$50,000
	<i>RIDER APPROPRIATION</i>					
	SB 1, 82nd Leg, 1st Called Session	\$1,987,285	\$0	\$0	\$0	\$0
	Comments: Art IX, Sec 4.03, Grants (2010-11 GAA)					
	SB 1, 82nd Leg, 1st Called Session	\$0	\$585,000	\$0	\$1,170,000	\$0
	Comments: Art VII-7, Rider 19					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403	Agency name: Veterans Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
<i>TRANSFERS</i>					
SB 1, 82nd Leg, 1st Called Session	\$(1,987,285)	\$0	\$0	\$0	\$0
Comments: Government Code Sec 403.017, Fund for Veterans Assistance					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$(585,000)	\$0	\$0
TOTAL, Interagency Contracts	\$0	\$1,220,000	\$50,000	\$1,220,000	\$50,000
<u>8000</u> Governor's Emergency and Deficiency Grant					
<i>TRANSFERS</i>					
Transfer - Emergency Deficiency Grant from Governor's Office	\$0	\$100,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$166,956	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403		Agency name: Veterans Commission				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
TOTAL,	Governor's Emergency and Deficiency Grant	\$166,956	\$100,000	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$12,158,900	\$11,051,082	\$8,991,197	\$6,727,209	\$5,557,209
GRAND TOTAL		\$28,544,745	\$27,434,955	\$25,748,922	\$23,796,079	\$22,626,077
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	338.2	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	328.2	328.7	329.5	329.5
RIDER APPROPRIATION						
	Art VII, Rider 19 TDHCA (2012-13 GAA)	0.0	1.0	1.0	0.0	0.0
TRANSFERS						
	Governor's Emergency and Deficiency Grant	0.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized number over (below) cap	(7.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		331.0	329.2	329.7	329.5	329.5

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:19PM

Agency code: 403	Agency name: Veterans Commission				
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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
NUMBER OF 100% FEDERALLY FUNDED FTEs	187.1	186.0	184.9	180.0	180.0

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

9/11/2012 12:19:20PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

403 Veterans Commission

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$12,685,197	\$13,015,370	\$13,279,536	\$13,704,151	\$13,704,150
1002 OTHER PERSONNEL COSTS	\$813,748	\$664,663	\$605,185	\$598,605	\$598,605
2001 PROFESSIONAL FEES AND SERVICES	\$438,658	\$378,893	\$377,800	\$375,686	\$378,274
2003 CONSUMABLE SUPPLIES	\$71,199	\$71,600	\$71,114	\$70,206	\$70,206
2004 UTILITIES	\$41,605	\$46,778	\$51,272	\$48,045	\$48,045
2005 TRAVEL	\$446,942	\$529,348	\$625,749	\$556,319	\$553,730
2006 RENT - BUILDING	\$1,864,395	\$1,861,715	\$1,932,063	\$1,918,347	\$1,918,347
2007 RENT - MACHINE AND OTHER	\$53,708	\$65,145	\$61,470	\$59,798	\$59,798
2009 OTHER OPERATING EXPENSE	\$666,560	\$754,606	\$637,689	\$641,477	\$641,477
4000 GRANTS	\$11,462,733	\$10,046,837	\$8,107,044	\$5,823,445	\$4,653,445
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$28,544,745	\$27,434,955	\$25,748,922	\$23,796,079	\$22,626,077
OOE Total (Riders)					
Grand Total	\$28,544,745	\$27,434,955	\$25,748,922	\$23,796,079	\$22,626,077

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/11/2012 12:19:20PM

403 Veterans Commission

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1 Ensure Veterans Receive Claims, Employment, and Education Benefits					
KEY 1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	1,656.00	1,708.00	1,708.00	1,810.00	1,810.00
2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	144.00	143.00	143.00	143.00	143.00
KEY 3 VA Awards (Million \$) to Survivors or Orphans of Veterans	232.00	243.00	243.00	247.00	247.00
4 Percent of TVC Claims Granted by VA	75.00%	76.00%	75.00%	75.00%	75.00%
5 Veterans Employment Services Employment Rate	55.00%	55.00%	63.00%	63.50%	64.00%
6 Veterans Employment Services Retention Rate	83.00%	75.00%	79.00%	80.00%	80.20%

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 12:19:20PM

Agency code: 403

Agency name: Veterans Commission

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	State Strike Force Teams	\$657,149	\$657,149	16.0	\$657,149	\$657,149	16.0	\$1,314,298	\$1,314,298	
2	Fully Developed Claims Teams	\$744,395	\$744,395	18.0	\$744,395	\$744,395	18.0	\$1,488,790	\$1,488,790	
3	HOUSING4TEXASHEROES	\$1,830,000	\$1,830,000	0.0	\$0	\$0	0.0	\$1,830,000	\$1,830,000	
4	Texas Hiring Veterans Initiative	\$172,095	\$172,095	3.0	\$157,873	\$157,873	3.0	\$329,968	\$329,968	
5	TX Vets Entrepreneur/Business Dev	\$184,722	\$184,722	3.0	\$172,098	\$172,098	3.0	\$356,820	\$356,820	
6	CAPPS	\$1,526,000	\$1,526,000	1.0	\$60,000	\$60,000	1.0	\$1,586,000	\$1,586,000	
7	Online Training Initiative	\$145,440	\$145,440	1.0	\$122,840	\$122,840	1.0	\$268,280	\$268,280	
Total, Exceptional Items Request		\$5,259,801	\$5,259,801	42.0	\$1,914,355	\$1,914,355	42.0	\$7,174,156	\$7,174,156	
Method of Financing										
	General Revenue	\$5,259,801	\$5,259,801		\$1,914,355	\$1,914,355		\$7,174,156	\$7,174,156	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$5,259,801	\$5,259,801		\$1,914,355	\$1,914,355		\$7,174,156	\$7,174,156	
Full Time Equivalent Positions				42.0				42.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2012

TIME : 12:19:21PM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Ensure Veterans, Their Dependents & Survivors Receive All Due Ben						
<i>1 Ensure Veterans Receive Claims, Employment, and Education Benefi</i>						
1 CLAIMS REPRESENTATION & COUNSELING	\$4,626,951	\$4,626,951	\$1,546,984	\$1,524,384	\$6,173,935	\$6,151,335
2 VETERANS EMPLOYMENT SERVICES	9,560,700	9,560,699	172,095	157,873	9,732,795	9,718,572
3 VETERANS EDUCATION	1,063,309	1,063,308	0	0	1,063,309	1,063,308
4 VETERANS ASSISTANCE GRANTS	6,526,826	5,356,826	1,830,000	0	8,356,826	5,356,826
5 VETERANS OUTREACH	559,471	559,471	184,722	172,098	744,193	731,569
TOTAL, GOAL 1	\$22,337,257	\$21,167,255	\$3,733,801	\$1,854,355	\$26,071,058	\$23,021,610
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	1,458,822	1,458,822	1,526,000	60,000	2,984,822	1,518,822
TOTAL, GOAL 2	\$1,458,822	\$1,458,822	\$1,526,000	\$60,000	\$2,984,822	\$1,518,822
TOTAL, AGENCY STRATEGY REQUEST	\$23,796,079	\$22,626,077	\$5,259,801	\$1,914,355	\$29,055,880	\$24,540,432
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$23,796,079	\$22,626,077	\$5,259,801	\$1,914,355	\$29,055,880	\$24,540,432

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2012
 TIME : 12:19:21PM

Agency code: 403 Agency name: Veterans Commission

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$6,808,201	\$6,808,199	\$5,259,801	\$1,914,355	\$12,068,002	\$8,722,554
	\$6,808,201	\$6,808,199	\$5,259,801	\$1,914,355	\$12,068,002	\$8,722,554
General Revenue Dedicated Funds:						
5123 Air Force Assoc. Of Texas Plates	4,230	4,230	0	0	4,230	4,230
5141 AMERICAN LEGION LICENSE PLATE	2,245	2,245	0	0	2,245	2,245
	\$6,475	\$6,475	\$0	\$0	\$6,475	\$6,475
Federal Funds:						
555 Federal Funds	10,254,194	10,254,194	0	0	10,254,194	10,254,194
	\$10,254,194	\$10,254,194	\$0	\$0	\$10,254,194	\$10,254,194
Other Funds:						
368 Veterans' Assistance Fund	5,443,944	5,443,944	0	0	5,443,944	5,443,944
666 Appropriated Receipts	63,265	63,265	0	0	63,265	63,265
777 Interagency Contracts	1,220,000	50,000	0	0	1,220,000	50,000
8000 Governor's Emer/Def Grant	0	0	0	0	0	0
	\$6,727,209	\$5,557,209	\$0	\$0	\$6,727,209	\$5,557,209
TOTAL, METHOD OF FINANCING	\$23,796,079	\$22,626,077	\$5,259,801	\$1,914,355	\$29,055,880	\$24,540,432
FULL TIME EQUIVALENT POSITIONS	329.5	329.5	42.0	42.0	371.5	371.5

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2012
 Time: 12:19:21PM

Agency code: **403**

Agency name: **Veterans Commission**

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits					
1	Ensure Veterans Receive Claims, Employment, and Education Benefits					
KEY	1 VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities					
	1,810.00	1,810.00	2,378.00	2,378.00	2,378.00	2,378.00
	2 VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans					
	143.00	143.00	188.00	188.00	188.00	188.00
KEY	3 VA Awards (Million \$) to Survivors or Orphans of Veterans					
	247.00	247.00	324.50	324.50	324.50	324.50
	4 Percent of TVC Claims Granted by VA					
	75.00%	75.00%	75.00%	75.00%	75.00%	75.00 %
	5 Veterans Employment Services Employment Rate					
	63.50%	64.00%	63.50%	63.50%	63.50%	63.50 %
	6 Veterans Employment Services Retention Rate					
	80.00%	80.20%	80.00%	80.20%	80.00%	80.20 %

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Claims Filed and Developed on Behalf of Disabled Veterans	110,347.00	90,393.00	85,000.00	85,000.00	85,000.00
2	Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	8,088.00	6,010.00	7,370.00	7,370.00	7,370.00
3	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	6,744.00	4,606.00	5,820.00	5,820.00	5,820.00
KEY 4	Active Veterans Benefits Cases for Veterans Represented by TVC	179,981.00	184,414.00	171,000.00	171,000.00	171,000.00
5	Number of VA Decisions Reviewed	63,550.00	58,937.00	56,000.00	56,000.00	56,000.00
KEY 6	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	16,101.00	13,072.00	18,700.00	18,700.00	18,700.00
Efficiency Measures:						
1	VA Payments to Veterans Represented by TVC, Per Dollar Spent	203.40	231.30	228.50	210.30	210.30
Explanatory/Input Measures:						
1	Percent of Newly Appointed VCSOs Who Attend Initial Training	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
2	Percent of VCSOs Who Attend Continuing Training Conferences	82.00 %	82.00 %	82.00 %	82.00 %	82.00 %

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,041,394	\$4,087,450	\$4,030,008	\$3,909,000	\$3,909,000
1002	OTHER PERSONNEL COSTS	\$152,900	\$168,880	\$137,998	\$104,208	\$104,208
2001	PROFESSIONAL FEES AND SERVICES	\$40,942	\$71,925	\$76,508	\$78,412	\$78,412
2003	CONSUMABLE SUPPLIES	\$31,224	\$35,634	\$41,134	\$42,500	\$42,500
2004	UTILITIES	\$4,180	\$4,800	\$5,000	\$5,100	\$5,100
2005	TRAVEL	\$74,480	\$147,620	\$164,425	\$165,600	\$165,600
2006	RENT - BUILDING	\$0	\$1,002	\$0	\$1,170	\$1,170
2007	RENT - MACHINE AND OTHER	\$38,602	\$39,800	\$41,900	\$43,100	\$43,100
2009	OTHER OPERATING EXPENSE	\$180,300	\$289,442	\$286,800	\$271,386	\$271,386
4000	GRANTS	\$14,353	\$3,000	\$0	\$6,475	\$6,475
TOTAL, OBJECT OF EXPENSE		\$4,578,375	\$4,849,553	\$4,783,773	\$4,626,951	\$4,626,951
Method of Financing:						
1	General Revenue Fund	\$4,346,067	\$4,579,813	\$4,614,033	\$4,457,211	\$4,457,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,346,067	\$4,579,813	\$4,614,033	\$4,457,211	\$4,457,211

Method of Financing:

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5123	Air Force Assoc. Of Texas Plates	\$4,227	\$4,230	\$4,230	\$4,230	\$4,230
5141	AMERICAN LEGION LICENSE PLATE	\$2,240	\$2,245	\$2,245	\$2,245	\$2,245
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,467	\$6,475	\$6,475	\$6,475	\$6,475
Method of Financing:						
368	Veterans' Assistance Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000
666	Appropriated Receipts	\$58,885	\$63,265	\$63,265	\$63,265	\$63,265
777	Interagency Contracts	\$0	\$50,000	\$50,000	\$50,000	\$50,000
8000	Governor's Emer/Def Grant	\$166,956	\$100,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$225,841	\$263,265	\$163,265	\$163,265	\$163,265
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,626,951	\$4,626,951
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,578,375	\$4,849,553	\$4,783,773	\$4,626,951	\$4,626,951
FULL TIME EQUIVALENT POSITIONS:		109.7	109.5	109.5	108.5	108.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Claims Representation and Counseling (Claims) Program has assisted Texas Veterans, their dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy helps to ensure Texas Veterans and their families receive all benefits to which they are entitled; and, as a corollary benefit, increase the federal payments to Texas Veterans and their survivors, thereby benefiting the economy of the State of Texas. Due to representation by the Texas Veterans Commission (TVC), 179,981 Veterans and their families received \$2.2 billion tax-free dollars during Fiscal Year 2011.

Claims staff are located in 37 offices throughout the state at VA Regional Offices, VA Medical Centers, VA Clinics, military installations and county offices. The office locations are strategically located in the areas of the highest Veteran traffic and provide the widest geographic distribution possible. Additionally, TVC supports a statewide network of Veterans County Service Officers (VCSO) who are employed by the counties they serve but whose training and accreditation are administered by TVC. TVC Claims Counselors are specialists in VA Administrative Law and must be experts at constructing claims as part of a very complex federal process. High level training is essential to keep abreast of changes to VA laws and regulations and how to best apply them to result in the most favorable decisions possible.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for services provided to Veterans, their dependents and survivors continues to grow. During Fiscal Year 2011, TVC Claims Counselors filed 125,179 new monetary claims and 16,101 appeals. These numbers represent an increase of 18 percent over Fiscal Year 2010. The numbers for Fiscal Year 2010 grew by 19 percent from the year prior. The end of combat operations in Iraq, a decreased military presence in Afghanistan, and force shaping measures announced by the Department of Defense in January 2012 are expected to greatly increase demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans threatens to compound the workload of Claims counselors already operating at capacity.

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Veterans Employment Services Customers Served	86,751.00	82,010.00	74,000.00	74,000.00	74,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,093,107	\$6,173,470	\$6,405,495	\$6,769,667	\$6,769,666
1002	OTHER PERSONNEL COSTS	\$388,089	\$292,994	\$296,067	\$299,877	\$299,877
2001	PROFESSIONAL FEES AND SERVICES	\$222,347	\$159,387	\$169,626	\$169,484	\$169,484
2003	CONSUMABLE SUPPLIES	\$4,455	\$1,283	\$4,800	\$4,500	\$4,500
2004	UTILITIES	\$13,514	\$14,338	\$15,400	\$15,720	\$15,720
2005	TRAVEL	\$260,806	\$220,535	\$335,282	\$256,681	\$256,681
2006	RENT - BUILDING	\$1,862,662	\$1,855,679	\$1,928,538	\$1,911,291	\$1,911,291
2007	RENT - MACHINE AND OTHER	\$6,529	\$9,828	\$4,400	\$4,050	\$4,050
2009	OTHER OPERATING EXPENSE	\$116,157	\$119,964	\$119,227	\$129,430	\$129,430
TOTAL, OBJECT OF EXPENSE		\$8,967,666	\$8,847,478	\$9,278,835	\$9,560,700	\$9,560,699
Method of Financing:						
1	General Revenue Fund	\$104,054	\$107,836	\$129,807	\$118,822	\$118,821
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$104,054	\$107,836	\$129,807	\$118,822	\$118,821

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
555	Federal Funds					
17.801.000	Disabled Vets OutreachPrg	\$4,603,063	\$4,503,870	\$4,302,731	\$4,404,736	\$4,404,736
17.804.000	Local Vets Empl Rep Prog	\$4,106,052	\$4,100,772	\$4,762,889	\$5,037,142	\$5,037,142
17.807.000	Transition Assistance Program	\$154,497	\$135,000	\$83,408	\$0	\$0
CFDA Subtotal, Fund	555	\$8,863,612	\$8,739,642	\$9,149,028	\$9,441,878	\$9,441,878
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,863,612	\$8,739,642	\$9,149,028	\$9,441,878	\$9,441,878
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,560,700	\$9,560,699
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,967,666	\$8,847,478	\$9,278,835	\$9,560,700	\$9,560,699
FULL TIME EQUIVALENT POSITIONS:		176.9	171.7	172.1	171.0	171.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Texas Veterans Commission (TVC) Veterans Employment Services (VES) program provides employment services to Veterans, particularly recently separated Veterans adjusting to a career change and a new civilian lifestyle as well as disabled Veterans who may have significant barriers to employment. This strategy seeks to match Veteran job seekers with the best opportunities. In addition, employers seeking to fill positions within their organizations are actively recruited and matched with qualified Veteran job seekers.

Veterans Employment Representatives (VERs) are specifically trained to provide a full range of employment services such as assistance with job applications, resume preparation, job matching, job searches, and other employment services. VERs are located in more than 75 cities throughout Texas and offer one-on-one assistance to Veterans at local Workforce Solution offices.

A federal grant from the Department of Labor, Veterans' Employment and Training Service (DOL-VETS), provides 99 percent of funding for VES. This is a non-competitive grant allocated to TVC in direct proportion to the number of Veterans seeking employment within Texas compared to other states. Last year, Texas accounted for 18 percent of the nation's Veterans entering employment while receiving 7 percent of the total funding from DOL-VETS for VES. The state provides the other 1 percent of funding to support the Family Employment Assistance Counselor (FEAC) program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The current federal laws that govern the administration of the DOL-VETS grant place significant restrictions on the ability of Veteran Employment Services (VES) staff to provide services to spouses or other family members. There are no known efforts under way to change federal law to create additional flexibility for states to assist spouses of Veterans or active duty service members.

These spouses and other family members face challenges unique to a military lifestyle when seeking employment. As a result of the military service of their spouse or family member, they must frequently relocate, endure periods of forward deployment, and in the case of caregivers of Wounded Warriors or Veterans, may be forced to provide extensive medical care while being the only member of the household able to become or remain employed.

Family Employment Assistance Counselors (FEAC) personnel are able to provide the same employment services to caretakers and family members of Wounded Warriors and Veterans as well as spouses of active duty military personnel that Veteran Employment Representatives provide to Veterans.

FEAC personnel are located in San Antonio (BAMC) and Killeen (Fort Hood).

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 3 Veterans Education Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Average # of Participants in Veterans Education and Training Programs	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$822,376	\$839,545	\$873,120	\$873,120	\$873,120
1002	OTHER PERSONNEL COSTS	\$38,990	\$23,628	\$22,800	\$22,800	\$22,800
2001	PROFESSIONAL FEES AND SERVICES	\$24,865	\$6,377	\$6,540	\$6,540	\$6,540
2003	CONSUMABLE SUPPLIES	\$13,387	\$10,535	\$10,560	\$10,560	\$10,560
2004	UTILITIES	\$12,913	\$11,681	\$13,680	\$13,680	\$13,680
2005	TRAVEL	\$54,604	\$98,660	\$80,132	\$83,289	\$83,288
2006	RENT - BUILDING	\$0	\$650	\$650	\$650	\$650
2007	RENT - MACHINE AND OTHER	\$2,302	\$3,376	\$3,600	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$60,324	\$72,158	\$47,871	\$49,070	\$49,070
TOTAL, OBJECT OF EXPENSE		\$1,029,761	\$1,066,610	\$1,058,953	\$1,063,309	\$1,063,308
Method of Financing:						
1	General Revenue Fund	\$238,436	\$255,348	\$246,637	\$250,993	\$250,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$238,436	\$255,348	\$246,637	\$250,993	\$250,992

403 Veterans Commission

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	3	Veterans Education	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
555	Federal Funds					
	64.124.000 All Vol Force Educ Assist	\$791,325	\$811,262	\$812,316	\$812,316	\$812,316
CFDA Subtotal, Fund	555	\$791,325	\$811,262	\$812,316	\$812,316	\$812,316
SUBTOTAL, MOF (FEDERAL FUNDS)		\$791,325	\$811,262	\$812,316	\$812,316	\$812,316
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,063,309	\$1,063,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,029,761	\$1,066,610	\$1,058,953	\$1,063,309	\$1,063,308
FULL TIME EQUIVALENT POSITIONS:		14.8	14.8	15.1	16.0	16.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

403 Veterans Commission

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	3	Veterans Education	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Veterans Education program, in its historic role as the State Approving Agency for Veteran education benefits, promotes and safeguards quality education and training programs for veterans; ensures greater educational training opportunities to meet the changing needs of Veterans; and assists the VA in preventing fraud, waste and abuse in the administration of the GI Bill. The Texas Veterans Commission determines those programs of education and training within the state which may be approved for veterans training. In 2010, federal education programs infused \$778 million in GI Bill benefits in Texas. Additionally, program staff serve as subject matter experts, providing direct assistance to Veterans seeking to utilize GI Bill benefits as well as state Hazlewood benefits.

Federal funds for Veterans Education have been augmented by state general revenue funds to better enable the Veterans Education program to provide direct assistance to Texas Veterans. In 2011, Veterans Education staff actively participated in 456 outreach and marketing activities and provided direct assistance to Texas Veterans, fielding over 11,000 phone calls and emails.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Post-9/11 Veterans Education Assistance Improvements Act of 2010 (Public Law 111-377), effective August 1, 2011, dramatically changed the focus of Veterans Education from providing proactive technical assistance and training to schools to that of auditing VA payment of benefits to schools and Veterans. Among many detrimental effects, the law severely restricts the work and contributions of states to the success of the GI Bill and limits Veterans' advocacy and customer service, outreach, and technical activities due to the amount of time required by the new financial auditing responsibilities. The restrictive nature of this federal legislation elevates the need for state general revenue funds to enable the Veterans Education program to continue to provide direct services to an increasing population of younger Texas Veterans.

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Veterans, Their Dependents, and Survivors of Veterans Served	64,914.00	75,360.00	4,000.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$314,980	\$481,407	\$532,650	\$538,052	\$538,052
1002	OTHER PERSONNEL COSTS	\$1,740	\$3,600	\$3,120	\$3,760	\$3,760
2001	PROFESSIONAL FEES AND SERVICES	\$14,425	\$12,255	\$12,600	\$12,600	\$12,600
2003	CONSUMABLE SUPPLIES	\$2,357	\$4,105	\$4,000	\$4,080	\$4,080
2004	UTILITIES	\$826	\$8,161	\$8,000	\$8,520	\$8,520
2005	TRAVEL	\$8,069	\$20,549	\$21,500	\$25,000	\$25,000
2006	RENT - BUILDING	\$0	\$1,707	\$0	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$231	\$3,121	\$3,200	\$3,504	\$3,504
2009	OTHER OPERATING EXPENSE	\$138,825	\$171,957	\$98,700	\$111,340	\$111,340
4000	GRANTS	\$11,448,380	\$10,043,837	\$8,107,044	\$5,816,970	\$4,646,970
TOTAL, OBJECT OF EXPENSE		\$11,929,833	\$10,750,699	\$8,790,814	\$6,526,826	\$5,356,826
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
368	Veterans' Assistance Fund	\$11,929,833	\$9,580,699	\$8,790,814	\$5,356,826	\$5,356,826
777	Interagency Contracts	\$0	\$1,170,000	\$0	\$1,170,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,929,833	\$10,750,699	\$8,790,814	\$6,526,826	\$5,356,826
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,526,826	\$5,356,826
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,929,833	\$10,750,699	\$8,790,814	\$6,526,826	\$5,356,826
FULL TIME EQUIVALENT POSITIONS:		5.5	8.2	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

403 Veterans Commission

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Fund for Veterans' Assistance (FVA) awards reimbursement grants to eligible nonprofit organizations and local government agencies that provide direct services to Texas Veterans and their families. This strategy addresses a broad range of needs by providing funds for limited financial assistance, transportation services, counseling services, housing assistance, and family and child services and others.

FVA was created by the 79th Legislature and is funded through four sources: the Veterans Cash lottery scratch-off ticket, donations made online or by mail, contributions from the State Employee Charitable Campaign, and donations from motor vehicle registrations. In 2011, the Housing4TexasHeroes (H4TxH) program was created after the Legislature made a one-time transfer of Housing Trust Fund dollars to the Texas Veterans Commission. With these funds, FVA awarded \$3 million in grants to provide rental assistance, temporary and permanent housing, and home modifications.

TVC staff administers FVA, including the biannual competitive grant process, grantee monitoring, review of grantee expenses and clients served, distribution of reimbursement payments, provision of technical assistance, and promotion of the program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The FVA grant program addresses the needs of Texas Veterans and their families by providing grant funds to non-profits and local governments who then provide needed direct services to the Veterans in their communities. Since 2009, TVC has awarded approximately \$20.8 million in 86 FVA grants to 70 organizations, and approximately \$3 million to 8 organizations for H4TxH programs, and has served approximately 92,000 Veterans, family members, and surviving spouses. However, need for this funding far exceeds the funding available to award. During the January 2012 grant solicitation period, 92 organizations submitted applications requesting over \$23 million in funding. In July 2012, TVC was only able to award 11 grant proposals for a total of \$2.3 million, one-tenth of the total requested.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2012 12:19:21PM

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Public Information Briefings	1,415.00	800.00	800.00	800.00	800.00
2	Number of Public Information Items Distributed	530,873.00	300,000.00	300,000.00	300,000.00	300,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$263,552	\$340,918	\$329,124	\$388,752	\$388,752
1002	OTHER PERSONNEL COSTS	\$3,792	\$4,821	\$4,700	\$2,400	\$2,400
2001	PROFESSIONAL FEES AND SERVICES	\$84,255	\$94,294	\$78,126	\$78,000	\$78,000
2003	CONSUMABLE SUPPLIES	\$522	\$0	\$120	\$1,500	\$1,500
2004	UTILITIES	\$1,505	\$1,084	\$1,992	\$2,200	\$2,200
2005	TRAVEL	\$7,429	\$7,033	\$15,160	\$15,500	\$15,500
2006	RENT - BUILDING	\$721	\$2,217	\$2,275	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$185	\$2,513	\$2,850	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$126,049	\$70,400	\$61,891	\$66,119	\$66,119
TOTAL, OBJECT OF EXPENSE		\$488,010	\$523,280	\$496,238	\$559,471	\$559,471
Method of Financing:						
1	General Revenue Fund	\$488,010	\$523,280	\$496,238	\$559,471	\$559,471
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$488,010	\$523,280	\$496,238	\$559,471	\$559,471

403 Veterans Commission

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 8
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$559,471	\$559,471
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$488,010	\$523,280	\$496,238	\$559,471	\$559,471
FULL TIME EQUIVALENT POSITIONS:		5.4	6.0	6.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Veterans Commission (TVC) has a responsibility to communicate with 1.7 million Veterans that reside in Texas and, with the general public. TVC recognizes the importance of coordinating and exchanging ideas and resources with a multitude of federal, state, and local agencies as well as non-profit and service organizations that contribute to the care of our Veterans.

This strategy incorporates performing outreach and public education through traditional avenues of communication. These include physical appearances at benefits fairs, Warrior Transition Briefings, Yellow Ribbon events, other outreach events, publication and distribution of informational brochures, quarterly Journals, bi-weekly E-VETS electronic newsletters, utilization of media relations, and social media.

These strategies are enhanced by two unique programs targeting the Veteran population. The Veteran Entrepreneur Program promotes entrepreneurship throughout the state by bridging the gap between resources available and Veteran entrepreneurs. The Women Veterans Program assists women Veterans by helping them obtain federal and state services and support, and coordinating supplemental services and support with local governments and community organizations.

Additionally, TVC chairs the Texas Coordinating Council for Veterans Services (TCCVS) to coordinate activities of state agencies that assist Veterans, coordinate outreach, and facilitate among state, federal, and local agencies to identify and address issues affecting Veterans.

403 Veterans Commission

GOAL:	1	Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Ensure Veterans Receive Claims, Employment, and Education Benefits	Service Categories:		
STRATEGY:	5	Veterans Outreach	Service: 30	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

403 Veterans Commission

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 30	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,149,788	\$1,092,580	\$1,109,139	\$1,225,560	\$1,225,560
1002	OTHER PERSONNEL COSTS	\$228,237	\$170,740	\$140,500	\$165,560	\$165,560
2001	PROFESSIONAL FEES AND SERVICES	\$51,824	\$34,655	\$34,400	\$30,650	\$33,238
2003	CONSUMABLE SUPPLIES	\$19,254	\$20,043	\$10,500	\$7,066	\$7,066
2004	UTILITIES	\$8,667	\$6,714	\$7,200	\$2,825	\$2,825
2005	TRAVEL	\$41,554	\$34,951	\$9,250	\$10,249	\$7,661
2006	RENT - BUILDING	\$1,012	\$460	\$600	\$236	\$236
2007	RENT - MACHINE AND OTHER	\$5,859	\$6,507	\$5,520	\$2,544	\$2,544
2009	OTHER OPERATING EXPENSE	\$44,905	\$30,685	\$23,200	\$14,132	\$14,132
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,551,100	\$1,397,335	\$1,340,309	\$1,458,822	\$1,458,822
Method of Financing:						
1	General Revenue Fund	\$1,547,874	\$1,360,217	\$1,303,191	\$1,421,704	\$1,421,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,547,874	\$1,360,217	\$1,303,191	\$1,421,704	\$1,421,704
Method of Financing:						
368	Veterans' Assistance Fund	\$2,926	\$37,118	\$37,118	\$37,118	\$37,118

403 Veterans Commission

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	4	8
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 30	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666	Appropriated Receipts	\$300	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,226	\$37,118	\$37,118	\$37,118	\$37,118
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,458,822	\$1,458,822
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,551,100	\$1,397,335	\$1,340,309	\$1,458,822	\$1,458,822
FULL TIME EQUIVALENT POSITIONS:		18.7	19.0	19.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request

9/11/2012 12:19:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$28,544,745	\$27,434,955	\$25,748,922	\$23,796,079	\$22,626,077
METHODS OF FINANCE (INCLUDING RIDERS):				\$23,796,079	\$22,626,077
METHODS OF FINANCE (EXCLUDING RIDERS):	\$28,544,745	\$27,434,955	\$25,748,922	\$23,796,079	\$22,626,077
FULL TIME EQUIVALENT POSITIONS:	331.0	329.2	329.7	329.5	329.5

3.B. Rider Revisions and Additions Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Date: 08/xx/2012	Request Level: Baseline
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																																			
2	I-96	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 10%;">2012</th> <th style="text-align: right; width: 10%;">2014</th> <th style="text-align: right; width: 10%;">2013</th> <th style="text-align: right; width: 10%;">2015</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Data Center Services</td> <td style="text-align: right;">\$ 28,238</td> <td style="text-align: right;">\$30,650</td> <td style="text-align: right;">\$ 27,679</td> <td style="text-align: right;">\$33,238</td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;">\$ 28,238</td> <td style="text-align: right;">\$30,650</td> <td style="text-align: right;">\$ 27,679</td> <td style="text-align: right;">\$33,238</td> </tr> <tr> <td colspan="5">Method of Financing (Capital Budget):</td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ 28,238</td> <td style="text-align: right;">\$30,650</td> <td style="text-align: right;">\$ 27,679</td> <td style="text-align: right;">\$33,238</td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;">\$ 28,238</td> <td style="text-align: right;">\$30,650</td> <td style="text-align: right;">\$ 27,679</td> <td style="text-align: right;">\$33,238</td> </tr> </tbody> </table> <p>This rider has been changed to reflect the 2014-2015 biennium.</p>		2012	2014	2013	2015	a. Acquisition of Information Resource Technologies					(1) Data Center Services	\$ 28,238	\$30,650	\$ 27,679	\$33,238	Total, Capital Budget	\$ 28,238	\$30,650	\$ 27,679	\$33,238	Method of Financing (Capital Budget):					General Revenue Fund	\$ 28,238	\$30,650	\$ 27,679	\$33,238	Total, Method of Financing	\$ 28,238	\$30,650	\$ 27,679	\$33,238
	2012	2014	2013	2015																																	
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Total, Capital Budget	\$ 28,238	\$30,650	\$ 27,679	\$33,238																																	
Method of Financing (Capital Budget):																																					
General Revenue Fund	\$ 28,238	\$30,650	\$ 27,679	\$33,238																																	
Total, Method of Financing	\$ 28,238	\$30,650	\$ 27,679	\$33,238																																	
3	I-97	<p>Appropriation of License Plate Receipts. Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is all license plate revenue collected on or after September 1, 2014 2013 (estimated to be \$2,000 \$2,245 in fiscal year 2012 2014 and \$2,000 \$2,245 in fiscal year 2013 2015 for General Revenue-Dedicated American Legion License Plate Account No. 5141, and \$4,000 \$4,320 in fiscal year 2012 2014 and \$4,000 \$4,320 in fiscal year 2013 2015 for General Revenue-Dedicated Air Force Association of Texas Plates Account No. 5123), from the sale of license plates as provided by Transportation Code §§ 504.413 and 504.630 for the purpose of making grants to each organization, respectively.</p> <p>Any unexpended balances remaining as of August 31, 2012 2014, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2012 2014.</p> <p>This rider has been changed to reflect the 2014-2015 biennium.</p>																																			

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

Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
4	I-97	<p>Visitation Program to Wounded and Disabled Veterans. Included in the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is the amount of \$52,000 each fiscal year, to provide a program for the visitation of wounded and disabled Veterans who are returning have returned from Operation Iraqi Freedom, <u>Operation New Dawn and Operation Enduring Freedom</u> and other war zone areas that Texas Veterans have served.</p> <p>This rider has been changed to reflect the 2014-2015 biennium and add additional military operations.</p>
5	I-97	<p>Cash Flow Contingency. Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1. Claims Representation and Counseling, Strategy A.1.2. Veterans Employment Services, and Strategy A.1.3. Veterans Education, <u>and Strategy A.1.4. Veterans Assistance Grants</u>, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2013 <u>2015</u>. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.</p> <p>This rider has been changed to reflect the 2014-2015 biennium and to provide for the possibility that the Fund for Veterans' Assistance may receive federal funds.</p>
7	I-97	<p>Fund for Veterans Assistance Veterans Assistance Grants. Included in amounts appropriated above are all estimated balances (estimated to be \$7,575,000) and revenues collected on or after September 1, 2014 <u>2013</u> in the Fund for Veterans' Assistance No. 0368 (estimated to be \$6,654,932 <u>\$5,356,826</u> in fiscal year 2012 <u>2014</u> and \$6,877,932 <u>\$5,356,826</u> in fiscal year 2013 <u>2015</u> in Other Funds) for Veterans' assistance programs and to make grants to local communities to address Veterans' needs in accordance with Government Code § 434.017.</p> <p>Any unexpended balances remaining as of August 31, 2012 <u>2014</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2012 <u>2014</u>.</p> <p>This rider has been changed to reflect the 2014-2015 biennium.</p>

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

Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
8	I-97	<p>Interagency Contract with the Texas Veterans Commission General Land Office and Veterans' Land Board. Included in the amounts appropriated above is \$68,626 in each fiscal year of the 2012-13 2014-15 biennium for a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, Section 161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall enter into a <u>continue the</u> memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.</p> <p>This rider has been changed to reflect the 2014-2015 biennium and to reflect that the memorandum of understanding is with the General Land Office and Veterans' Land Board.</p>
9	I-97/98	<p>PARIS Data Review. Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is \$50,000 out of the Fund for Veterans' Assistance No. 368 and \$50,000 in Interagency Contracts and 2.0 Full Time Equivalents (FTE) per fiscal year. In addition to \$50,000 and 1.0 Full Time Equivalents (FTE) in Interagency Contracts included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, an additional \$50,000 out of the General Revenue Fund and 1.0 FTEs per fiscal year is appropriated to Strategy A.1.1 to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for Veterans receiving Medicaid or other state public benefits to apply for federal benefits/compensation for which Veterans are entitled from the Department of Veterans Affairs.</p> <p>Ten percent of the savings out of General Revenue during fiscal year 2012 2014 that were the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC <u>in conjunction with the Texas Veterans Commission</u>, shall be credited by the Comptroller to the Texas Veterans Commission Veterans' Assistance Fund No. 368 from which expenditures were originally made in Strategy A.1.1, Claims Representation and Counseling, for purposes of expanding the program and such funds are hereby appropriated to the Texas Veterans Commission in fiscal year 2013. <u>HHSC and the Veterans Commission will also make a recommendation on whether this percentage should be increased if the program is expanded.</u></p> <p>This rider has been changed to fund one of the FTEs out of General Revenue instead of the Fund for Veterans' Assistance and to clarify the strategy where savings are deposited and the role that the Texas Veterans Commission will play in the savings and percentage calculations.</p>

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

Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
701	Article I	<p>10. Reimbursement of Advisory Committee Members. <u>Out of funds appropriated above, and pursuant to Government Code § 2110.004 and § 434.0101, the Texas Veterans Commission may reimburse the travel expenses of advisory committee members for no more than four meetings per advisory committee per year to the extent authorized by law.</u></p> <p>This new rider is requested to allow Advisory Committee Members to be reimbursed for travel expenses.</p>
702	Article I	<p>Exception to Limitation on the Transfer of Funds. <u>Notwithstanding the restriction in Section 14.01 of Article IX related to transfer of funds into the Goal for Indirect Administration, the Texas Veterans Commission is authorized and does not have to seek prior authorization to transfer into B.1.1. Central Administration any amounts paid out of B.1.1. Central Administration for the accrued balance of vacation time for eligible state employees who retire, resign, are dismissed, or otherwise separate from state employment. This transfer shall occur from the strategy responsible for the payment of the departing employee's salary. The Texas Veterans Commission shall notify the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board of any such transfer within 30 days of the transfer.</u></p> <p>Sec. 14.01. Appropriation Transfers.</p> <p>State employees are entitled to be paid for the accrued balance of their vacation time</p> <p>(2) Funds appropriated by this Act in items of appropriation that are part of a Goal for "Indirect Administration" or "Indirect Administrative and Support Costs" may not be increased by transfer from an appropriation item from another Goal without the prior written approval of the Governor and the Legislative Budget Board.</p>

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Statewide Goal Code: 04-08	Strategy Code: 01-01-01-01		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
SUB-STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
Code	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$ 3,996,994	\$ 4,039,582	\$ 3,982,140	\$ 3,861,132	\$ 3,861,132
1002	Other Personnel Costs	\$ 150,020	\$ 165,760	\$ 134,878	\$ 100,848	\$ 100,848
2001	Professional Fees and Services	\$ 40,942	\$ 71,925	\$ 76,508	\$ 78,412	\$ 78,412
2003	Consumable Supplies	\$ 31,224	\$ 35,634	\$ 41,134	\$ 42,500	\$ 42,500
2004	Utilities	\$ 4,180	\$ 4,800	\$ 5,000	\$ 5,100	\$ 5,100
2005	Travel	\$ 72,780	\$ 145,878	\$ 162,683	\$ 163,600	\$ 163,600
2006	Rent - Building	\$ -	\$ 1,002	\$ -	\$ 1,170	\$ 1,170
2007	Rent - Machine and Other	\$ 28,752	\$ 29,950	\$ 31,800	\$ 32,200	\$ 32,200
2009	Other Operating Expense	\$ 67,940	\$ 162,012	\$ 159,370	\$ 128,066	\$ 128,066
4000	Grants	\$ 14,353	\$ 3,000	\$ -	\$ 6,475	\$ 6,475
	Total, Objects of Expense	\$ 4,407,185	\$ 4,659,543	\$ 4,593,513	\$ 4,419,503	\$ 4,419,503

3.D. Sub-strategy Request

	Method of Financing:					
001	General Revenue Fund	\$ 4,174,877	\$ 4,389,803	\$ 4,423,773	\$ 4,249,763	\$ 4,249,763
5123	Air Force Assoc. of Texas Plates	\$ 4,227	\$ 4,230	\$ 4,230	\$ 4,230	\$ 4,230
5141	American Legion License Plate	\$ 2,240	\$ 2,245	\$ 2,245	\$ 2,245	\$ 2,245
	Total General Revenue Funds - Dedicated	\$ 6,467	\$ 6,475	\$ 6,475	\$ 6,475	\$ 6,475
0368	Veterans Assistance Fund	\$ 58,885	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
666	Appropriated Receipts	\$ -	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265
997	Other Funds	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
8000	Governor's Emer/Def Grant	\$ 166,956	\$ 100,000			
	Total, Method of Financing	\$ 4,407,185	\$ 4,659,543	\$ 4,593,513	\$ 4,419,503	\$ 4,419,503
	Number of Positions (FTE)	108.7	108.5	108.5	107.5	107.5

Sub-strategy Description and Justification:

The Claims Representation and Counseling (Claims) Program has assisted Texas Veterans, their dependents and survivors in obtaining federal benefits and entitlements from the U.S. Department of Veterans Affairs (VA) since the Commission was established in 1927. This strategy helps to ensure Texas Veterans and their families receive all benefits to which they are entitled; and, as a corollary benefit, increase the federal payment to Texas Veterans and their survivors, thereby benefiting the economy of the state of Texas. Due to representation by the Texas Veterans Commission, 179,981 Veterans and their families received \$2.2 billion tax-free dollars during Fiscal Year 2011.

Claims staff is located in 37 offices throughout the state at VA Regional Offices, VA Medical Centers, VA Clinics, military installations and county offices. The office locations are strategically located in the areas of the highest Veteran traffic and provide the widest geographic distribution possible. TVC Claims Counselors are specialists in VA Administrative Law and must be experts at constructing claims as part of a very complex federal process. High level training is essential to keep abreast of changes to VA laws and regulations and how to best apply them to result in the most favorable decisions possible.

External/Internal Factors Impacting Sub-strategy:

Demand for services provided to Veterans, their dependents and survivors continues to grow. During Fiscal Year 2011, TVC Claims Counselors filed 125,179 new monetary claims and 16,101 appeals. These numbers represent an increase of 18 percent over fiscal year 2010. The numbers for fiscal year 2010 grew by 19 percent from the year prior. The end of combat operations in Iraq, a decreased military presence in Afghanistan, and force shaping measures announced by the Department of Defense in January 2012 are expected to swell demand for services. This influx, coupled with the increasing demand of an aging population of WWII, Korea, Vietnam and Gulf War I era Veterans threatens to compound the workload of counselors already operating at capacity.

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Statewide Goal Code: 04-08	Strategy Code: 01-01-01-02		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
SUB-STRATEGY: 02 Veterans County Service Officer Support						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$ 44,400	\$ 47,868	\$ 47,868	\$ 47,868	\$ 47,868
1002	Other Personnel Costs	\$ 2,880	\$ 3,120	\$ 3,120	\$ 3,360	\$ 3,360
2001	Professional Fees and Services					
2003	Consumable Supplies					
2004	Utilities					
2005	Travel	\$ 1,700	\$ 1,742	\$ 1,742	\$ 2,000	\$ 2,000
2006	Rent - Building					
2007	Rent - Machine and Other	\$ 9,850	\$ 9,850	\$ 10,100	\$ 10,900	\$ 10,900
2009	Other Operating Expense	\$ 112,360	\$ 127,430	\$ 127,430	\$ 143,320	\$ 143,320
4000	Grants					
	Total, Objects of Expense	\$ 171,190	\$ 190,010	\$ 190,260	\$ 207,448	\$ 207,448
	Method of Financing:					
001	General Revenue	\$ 171,190	\$ 190,010	\$ 190,260	\$ 207,448	\$ 207,448
	Total, Method of Financing	\$ 171,190	\$ 190,010	\$ 190,260	\$ 207,448	\$ 207,448
Number of Positions (FTE)		1.0	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

Provide training and support to the Veterans Service Officers employed by the counties, who serve Veterans through services such as filing claims with the U.S. Department of Veterans Affairs. This statewide network of Veterans County Service Officers (VCSO) are required to obtain accreditation through the training administered by TVC.

External/Internal Factors Impacting Sub-strategy:

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Statewide Goal Code: 04-08	Strategy Code: 01-01-04-01		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 04 Veterans Assistance Grants						
SUB-STRATEGY: 01 Veterans Assistance Grants						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$ 314,980	\$ 431,407	\$ 482,650	\$ 488,052	\$ 488,052
1002	Other Personnel Costs	\$ 1,740	\$ 3,600	\$ 3,120	\$ 3,760	\$ 3,760
2001	Professional Fees and Services	\$ 14,425	\$ 12,255	\$ 12,600	\$ 12,600	\$ 12,600
2003	Consumable Supplies	\$ 2,357	\$ 4,105	\$ 4,000	\$ 4,080	\$ 4,080
2004	Utilities	\$ 826	\$ 8,161	\$ 8,000	\$ 8,520	\$ 8,520
2005	Travel	\$ 8,069	\$ 20,549	\$ 21,500	\$ 25,000	\$ 25,000
2006	Rent - Building	\$ -	\$ 1,707	\$ -	\$ 3,000	\$ 3,000
2007	Rent - Machine and Other	\$ 231	\$ 3,121	\$ 3,200	\$ 3,504	\$ 3,504
2009	Other Operating Expense	\$ 138,825	\$ 171,957	\$ 98,700	\$ 111,340	\$ 111,340
4000	Grants	\$ 11,448,380	\$ 7,066,115	\$ 7,914,766	\$ 4,696,970	\$ 4,646,970
	Total, Objects of Expense	\$ 11,929,833	\$ 7,722,977	\$ 8,548,536	\$ 5,356,826	\$ 5,306,826
	Method of Financing:					
0368	Veterans' Assistance Fund	\$ 11,929,833	\$ 7,722,977	\$ 8,548,536	\$ 5,356,826	\$ 5,306,826
	Total, Method of Financing	\$ 11,929,833	\$ 7,722,977	\$ 8,548,536	\$ 5,356,826	\$ 5,306,826
Number of Positions (FTE)		5.5	7.2	7.0	7.0	7.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Fund for Veterans' Assistance (FVA) awards reimbursement grants to eligible nonprofit organizations and local government agencies that provide direct services to Texas Veterans and their families. This strategy addresses a broad range of needs by providing funds for limited financial assistance, transportation services, counseling services, housing assistance, and family and child services and others.

FVA was created by the 79th Legislature and is funded through four sources: the Veterans Cash lottery scratch-off ticket, donations made online or by mail, contributions from the State Employee Charitable Campaign, and donations from motor vehicle registrations.

TVC staff administers FVA, including the biannual competitive grant process, grantee monitoring, review of grantee expenses and clients served, distribution of reimbursement payments, provision of technical assistance, and promotion of the program.

External/Internal Factors Impacting Sub-strategy:

The FVA grant program seeks to address the needs of Texas Veterans and their families by providing grant funds to nonprofits and local governments who then provide needed direct services to the Veterans in their communities. Since 2009, TVC has awarded approximately \$20.8 million in 86 FVA grants to 70 organizations, and has served approximately 92,000 Veterans, family members, and surviving spouses. However, need for this funding far exceeds the funding available to award. During the January 2012 grant solicitation period, 92 organizations submitted applications requesting over \$23 million in funding. In July 2012, TVC was only able to award 11 grant proposals for a total of \$2.3 million, one-tenth of the total requested amount.

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Statewide Goal Code: 04-08	Strategy Code: 01-01-04-02		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 04 Veterans Assistance Grants						
SUB-STRATEGY: 02 Housing4TexasHeroes						
Code	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Objects of Expense:					
1001	Salaries and Wages		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1002	Other Personnel Costs					
2001	Professional Fees and Services					
2003	Consumable Supplies					
2004	Utilities					
2005	Travel					
2006	Rent - Building					
2007	Rent - Machine and Other					
2006	Other Operating Expense					
4000	Grants		\$ 2,977,722	\$ 192,278	\$ 1,120,000	
	Total, Objects of Expense	\$ -	\$ 3,027,722	\$ 242,278	\$ 1,170,000	\$ 50,000
	Method of Financing:					
0368	Veterans' Assistance Fund	\$ -	\$ 1,857,722	\$ 242,278		\$ 50,000
777	Interagency Contracts		\$ 1,170,000		\$ 1,170,000	
	Total, Method of Financing	\$ -	\$ 3,027,722	\$ 242,278	\$ 1,170,000	\$ 50,000
Number of Positions (FTE)		0.0	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Housing4TexasHeroes (H4TxH) program was established in 2012, and through it, TVC has awarded nearly \$3 million in grants to eight (8) nonprofit organizations across the state providing Veterans with permanent and temporary housing and housing assistance.

H4TxH is administered by the Fund for Veterans' Assistance (FVA). H4TxH grants provide for both permanent and temporary housing projects that include: transitional housing to homeless Veterans; short-term rental assistance to low income Veterans; assistance to families of Veterans who are undergoing long-term treatment at a medical facility in Texas; new home construction; home renovation; or home modification.

Initial funding for H4TxH was comprised of \$1 million allocated through the General Appropriations Act as a result of the Legislature determining that TVC should administer the funds, and an additional \$2 million was transferred from Texas Department of Housing and Community Affairs, for a total of \$3 million.

External/Internal Factors Impacting Sub-strategy:

H4TxH grants differ from FVA General Assistance grants in that projects funded through the H4TxH program can include capital expenditures such as construction, acquisition of property, and renovation or modification to property. These grant projects address issues of safety, access, and health for disabled and low-income Veterans by funding minor home repairs, construction of wheelchair ramps, and construction of homes or multi-unit transitional housing.

The need for this specific type of assistance is great. For the single H4TxH grant solicitation period in the fall of 2011, TVC received a total of 44 applications from nonprofit organizations and local governments requesting over \$18.5 million in funding to meet the demand for these services in their local communities.

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Statewide Goal Code: 04-08	Strategy Code: 01-01-05-01		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 05 Veterans Outreach						
SUB-STRATEGY: 01 Veterans Outreach						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$ 263,552	\$ 294,622	\$ 281,256	\$ 337,752	\$ 337,752
1002	Other Personnel Costs	\$ 3,792	\$ 4,321	\$ 4,200	\$ 2,160	\$ 2,160
2001	Professional Fees and Services	\$ 84,255	\$ 94,294	\$ 78,126	\$ 78,000	\$ 78,000
2003	Consumable Supplies	\$ 522	\$ -	\$ 120	\$ 300	\$ 300
2004	Utilities	\$ 1,505	\$ 884	\$ 1,792	\$ 2,000	\$ 2,000
2005	Travel	\$ 7,429	\$ 1,033	\$ 8,160	\$ 8,500	\$ 8,500
2006	Rent - Building	\$ 721	\$ 2,217	\$ 2,275	\$ 2,000	\$ 2,000
2007	Rent - Machine and Other	\$ 185	\$ 2,513	\$ 2,850	\$ 2,200	\$ 2,200
2009	Other Operating Expense	\$ 126,049	\$ 42,820	\$ 38,611	\$ 46,847	\$ 46,847
4000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 488,010	\$ 442,704	\$ 417,390	\$ 479,759	\$ 479,759
	Method of Financing:					
001	General Revenue	\$ 488,010	\$ 442,704	\$ 417,390	\$ 479,759	\$ 479,759
	Total, Method of Financing	\$ 488,010	\$ 442,704	\$ 417,390	\$ 479,759	\$ 479,759
Number of Positions (FTE)		5.4	6.0	6.0	6.0	6.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

The Texas Veterans Commission has a responsibility to effectively communicate with 1.7 million Veterans that reside in Texas and, more broadly, with the general public. TVC also recognizes the importance of coordinating and exchanging ideas and resources with a multitude of federal, state, and local departments and agencies as well as non-profit and service organizations that contribute to the care of our Veterans.

This strategy incorporates performing outreach and public education through the more traditional avenues of communication. These include physical appearances at benefits fairs, warrior transition briefings, Yellow Ribbon events, other outreach events, publication and distribution of informational brochures, a quarterly Journal, a bi-weekly E-VETS electronic newsletter, and utilization of media relations, web and social media.

These strategies are enhanced by two unique programs targeting specific segments of the Veteran population. The Veteran Entrepreneur Program promotes Veteran entrepreneurship throughout the State of Texas by bridging the gap between the resources available and Veteran entrepreneurs. The Women Veterans Program assists women Veterans by helping them obtain their federal and state Veteran services and support, and by coordinating supplemental services and support with local governments and community organizations.

Additionally, TVC chairs the Texas Coordinating Council for Veterans Services (TCCVS), established by the 82nd Legislature to coordinate the activities of state agencies that assist Veterans, coordinate outreach efforts, and facilitate relationships among state, federal, and local agencies to identify and address issues affecting Veterans.

External/Internal Factors Impacting Sub-strategy:

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

3.D. Sub-strategy Request

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Statewide Goal Code: 04-08	Strategy Code: 01-01-05-02		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 05 Veterans Outreach						
SUB-STRATEGY: 02 Women Veterans Program						
Code	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	Objects of Expense:					
1001	Salaries and Wages		\$ 46,296	\$ 47,868	\$ 51,000	\$ 51,000
1002	Other Personnel Costs		\$ 500	\$ 500	\$ 240	\$ 240
2001	Professional Fees and Services					
2003	Consumable Supplies				\$ 1,200	\$ 1,200
2004	Utilities		\$ 200	\$ 200	\$ 200	\$ 200
2005	Travel		\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000
2006	Rent - Building					
2007	Rent - Machine and Other				\$ 800	\$ 800
2006	Other Operating Expense		\$ 27,580	\$ 23,280	\$ 19,272	\$ 19,272
4000	Grants					
	Total, Objects of Expense	\$ -	\$ 80,576	\$ 78,848	\$ 79,712	\$ 79,712
	Method of Financing:					
001	General Revenue		\$ 80,576	\$ 78,848	\$ 79,712	\$ 79,712
	Total, Method of Financing	\$ -	\$ 80,576	\$ 78,848	\$ 79,712	\$ 79,712
	Number of Positions (FTE)		1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Sub-strategy Description and Justification:

Assist women Veterans in Texas by helping them obtain their federal and state Veterans services and support. In addition, assist with coordinating supplemental services and support through local governments and community organizations.

External/Internal Factors Impacting Sub-strategy:

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
403	Texas Veterans Commission	Charlie C. Osborne, Jr.	04-08	01-01-01		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 01 Claims Representation & Counseling to Veterans and their Families						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Claims Representation & Counseling to Veterans and their Families	\$4,407,185	\$4,659,543	\$4,593,513	\$4,419,503	\$4,419,503
02	Veterans County Service Officer Support	\$171,190	\$190,010	\$190,260	\$207,448	\$207,448
Total, Sub-strategies		\$4,578,375	\$4,849,553	\$4,783,773	\$4,626,951	\$4,626,951

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Statewide Goal Code: 04-08	Strategy Code: 01-01-04		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 04 Veterans Assistance Grants						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Veterans Assistance Grants	\$11,929,833	\$7,722,977	\$8,548,536	\$5,356,826	\$5,306,826
02	Housing4TexasHeroes	\$0	\$3,027,722	\$242,278	\$1,170,000	\$50,000
Total, Sub-strategies		\$11,929,833	\$10,750,699	\$8,790,814	\$6,526,826	\$5,356,826

3.E. Sub-strategy Summary

Agency Code: 403	Agency Name: Texas Veterans Commission	Prepared By: Charlie C. Osborne, Jr.	Statewide Goal Code: 04-08	Strategy Code: 01-01-05		
AGENCY GOAL: 01 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits						
OBJECTIVE: 01 Ensure Veterans Receive Claims, Employment, and Education Benefits						
STRATEGY: 05 Veterans Outreach						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Veterans Outreach	\$488,010	\$442,704	\$417,390	\$479,759	\$479,759
02	Women Veterans Program	\$0	\$80,576	\$78,848	\$79,712	\$79,712
Total, Sub-strategies		\$488,010	\$523,280	\$496,238	\$559,471	\$559,471

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:22PM

Agency code: 403

Agency name:
Veterans Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: State Leadership Veterans Initiative (SLVI) State Strike Force Teams		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Claims Representation & Counseling to Veterans and their Families		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	576,000	576,000
1002	OTHER PERSONNEL COSTS	6,300	6,300
2001	PROFESSIONAL FEES AND SERVICES	5,164	5,164
2003	CONSUMABLE SUPPLIES	7,966	7,966
2005	TRAVEL	15,936	15,936
2009	OTHER OPERATING EXPENSE	45,783	45,783
	TOTAL, OBJECT OF EXPENSE	\$657,149	\$657,149
METHOD OF FINANCING:			
1	General Revenue Fund	657,149	657,149
	TOTAL, METHOD OF FINANCING	\$657,149	\$657,149
	FULL-TIME EQUIVALENT POSITIONS (FTE):	16.00	16.00

DESCRIPTION / JUSTIFICATION:

The Governor, Lieutenant Governor, and Speaker directed the Texas Veterans Commission to establish "State Strike Force Teams" to help reduce the federal backlog of Veterans' claims for disability benefits at the VA. They authorized the Texas Veterans Commission to utilize \$1.5 million in the 2012-2013 biennium to fund this initiative. Two (2) State Strike Force Teams, each with eight (8) FTEs, are located at the VA regional offices in Texas (Houston and Waco) to gather evidence and develop claims files that have been pending with the VA for longer than 125 days. These teams ensure that the backlogged claims have all the information and evidence needed to be fully developed and moved to the VA "express lane" for immediate processing.

EXTERNAL/INTERNAL FACTORS:

The VA's system for processing claims for disability compensation is simply overwhelmed. In January of 2010, the total pending caseload for the two VA Regional Offices in Texas was a little over 50,934 claims and 15,644 appeals. In July 2012, the number of pending cases had grown to over 107,279 claims, and 28,183 appeals, effectively doubling in a two-year period. As of July 16, 2012, 78.1% of the pending caseload in Waco and 74.4% of the pending caseload in Houston had been pending for over 125 days. The total claims pending over 125 days in both regional offices is 68,612, as of July 2012. Presently, the average time it takes to receive a decision on a single VA claim is 18 to 24 months. This backlog of claims delays Veterans getting the benefits they have earned, need, and deserve.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:22PM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: State Leadership Veterans Initiative (SLVI) Fully Developed Claims Teams		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Claims Representation & Counseling to Veterans and their Families		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	652,800	652,800
1002	OTHER PERSONNEL COSTS	7,140	7,140
2001	PROFESSIONAL FEES AND SERVICES	5,852	5,852
2003	CONSUMABLE SUPPLIES	9,034	9,034
2005	TRAVEL	18,064	18,064
2009	OTHER OPERATING EXPENSE	51,505	51,505
	TOTAL, OBJECT OF EXPENSE	\$744,395	\$744,395
METHOD OF FINANCING:			
1	General Revenue Fund	744,395	744,395
	TOTAL, METHOD OF FINANCING	\$744,395	\$744,395
	FULL-TIME EQUIVALENT POSITIONS (FTE):	18.00	18.00

DESCRIPTION / JUSTIFICATION:

The Governor, Lieutenant Governor, and Speaker directed the Texas Veterans Commission to prevent adding to the federal backlog of veterans' claims for disability benefits at the VA by assisting Veterans in filing claims that have all the information and evidence needed to be fully developed and then moved to the VA "express lane" for immediate processing. Part of this team will also address critical staffing needs in areas where Veterans need additional access to TVC Claims Counselors. They authorized the Texas Veterans Commission to utilize \$1.5 million in the 2012-2013 biennium to fund this initiative. The Fully Developed Claims Teams consist of two (2) teams of five (5) FTEs in each of the two regional offices, three (3) of whom will work to expedite and ensure fully developed claims and two (2) of whom will work on claims for veterans and family members with unique challenges such as widows and Veterans exposed to Agent Orange. Additionally, the Fully Developed Claims Teams provide eight (8) FTEs, new TVC claims counselors in critical need areas, which not only improve access, but assist Veterans in filing in fully developing claims: one (1) in Dallas, one (1) in Fort Worth, one (1) in Austin, (1) in Temple, (1) in Houston (VA hospital), one (1) in McAllen, and two (2) in San Antonio (VA hospital and VA clinic).

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 12:19:22PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
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The VA's system for processing claims for disability compensation is simply overwhelmed. In January of 2010, the total pending caseload for the two VA Regional Offices in Texas was a little over 50,934 claims and 15,644 appeals. In July 2012, that backlog had grown to over 107,279 claims, and 28,183 appeals, effectively doubling in a two-year period. As of July 16, 2012, 78.1% of the pending caseload in Waco and 74.4% of the pending caseload in Houston has been pending for over 125 days. The total claims pending over 125 days in both regional offices is currently 68,612. Presently, the average time it takes to receive a decision on a single VA claim is 18 to 24 months. This backlog of claims delays Veterans getting the benefits they have earned, need, and deserve.

Demand for services provided to Veterans, their dependents and survivors continues to grow. During Fiscal Year 2011, TVC Claims Counselors filed 125,179 new monetary claims and 16,101 appeals. These numbers represent an increase of 18 percent over fiscal year 2010, during which these numbers grew by 19 percent from the year prior. The end of combat operations in Iraq, a decreased military presence in Afghanistan, and force shaping measures announced by the Department of Defense in January 2012 are expected to increase demand for services. This influx threatens to compound the workload of counselors already operating at capacity. Ensuring that these claims are filed in a "fully developed" status initially will help to ensure those claims are decided upon faster and help to prevent the backlog from increasing further.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:22PM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: HOUSING4TEXASHEROES Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 01-01-04 Veterans Assistance Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,830,000	0
TOTAL, OBJECT OF EXPENSE		\$1,830,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,830,000	0
TOTAL, METHOD OF FINANCING		\$1,830,000	\$0

DESCRIPTION / JUSTIFICATION:

The Housing4TexasHeroes (H4TxH) program was established in 2012, and through it, TVC has awarded \$3 million in grants to eight (8) nonprofit organizations across the state providing Veterans with permanent and temporary housing and housing assistance.

H4TxH is administered by the Fund for Veterans' Assistance (FVA). H4TxH grants provide for both permanent and temporary housing projects that include: transitional housing to homeless Veterans; short-term rental assistance to low income Veterans; assistance to families of Veterans who are undergoing long-term treatment at a medical facility in Texas; new home construction; home renovation; or home modification.

Initial funding for H4TxH was comprised of \$1 million allocated through the General Appropriations Act as a result of the Legislature determining that TVC should administer the funds, and an additional \$2 million was transferred from TDHCA, for a total of \$3 million.

EXTERNAL/INTERNAL FACTORS:

H4TxH grants differ from FVA General Assistance grants in that projects funded through the H4TxH program can include capital expenditures such as construction, acquisition of property, and renovation or modification to property. These grant projects address issues of safety, access, and health for disabled and low-income Veterans by funding minor home repairs, construction of wheelchair ramps, and construction of homes or multi-unit transitional housing.

The need for this specific type of assistance is significant. For the single H4TxH grant solicitation period in the fall of 2011, TVC received a total of 44 applications from nonprofit organizations and local governments requesting over \$18.5 million in funding to meet the demand for these services in their local communities.

At current funding levels, H4TxH is only able to support 16% of the identified need. Without continued funding, TVC will not be able to award any further H4TxH grants.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:22PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Texas Hiring Veterans Initiative		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	01-01-02 Veterans Employment Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		120,000	120,000
1002	OTHER PERSONNEL COSTS		360	720
2001	PROFESSIONAL FEES AND SERVICES		213	213
2003	CONSUMABLE SUPPLIES		1,000	1,000
2004	UTILITIES		960	960
2005	TRAVEL		15,000	15,000
2007	RENT - MACHINE AND OTHER		200	200
2009	OTHER OPERATING EXPENSE		34,362	19,780
TOTAL, OBJECT OF EXPENSE			\$172,095	\$157,873

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

172,095	157,873
\$172,095	\$157,873

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00 3.00

DESCRIPTION / JUSTIFICATION:

The Texas Hiring Veterans Initiative creates three (3) Veteran Employment Representative (VER) positions that will bring State agencies and Veterans together to increase the effectiveness of the State's Veteran's employment preference laws and to ensure that Veterans are employed at a higher rate by state, county, and local governments.

There are two parts to this undertaking. Two (2) of these VERs will work directly with State and local agency executives and human resources managers in order to educate them, as employers, on the reasons hiring Veterans is good for the business of the State and essential to improving the overall performance of their organizations. One (1) VER will provide direct assistance to Veterans specifically seeking employment within State and local government by assisting them with the application process, such as properly translating military skills and education, résumé writing, properly completing employment applications, interviewing skills and techniques, and others.

EXTERNAL/INTERNAL FACTORS:

For calendar year 2011, the Veteran Workforce Summary Report, produced by the State of Texas Statewide Reporting Group, reported that the number of Veterans employed by state agencies and institutions of higher learning was 20,322 of 374,702 total state employees, or 5.42%.

This Veteran employment rate among state agencies exists despite the support of the Governor. The Legislature has provided for Veterans with state law which mandate public entities or public works of the state to exercise Veteran's employment preference practices until at least 40 percent of the employees of the public entity or public work are Veterans.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:22PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Texas Veteran Entrepreneur and Business Development Initiative		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-05 Veterans Outreach		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	135,000	135,000
1002	OTHER PERSONNEL COSTS	480	720
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	12,000	12,000
2009	OTHER OPERATING EXPENSE	35,742	22,878
	TOTAL, OBJECT OF EXPENSE	\$184,722	\$172,098
METHOD OF FINANCING:			
1	General Revenue Fund	184,722	172,098
	TOTAL, METHOD OF FINANCING	\$184,722	\$172,098
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.00	3.00

DESCRIPTION / JUSTIFICATION:

The purpose of the Veteran Entrepreneur & Business Development Initiative (VEBDI) is to foster and promote Veteran business ownership throughout the State of Texas. VEBDI identifies funding sources, mentors, business opportunities and business education programs and then connects aspiring Veteran Entrepreneurs with those resources.

The Texas Veteran Entrepreneur & Business Development Initiative is working to create a Veteran Business Outreach Center (VBOC) where Veterans can use computers on-site and receive real-time training, mentoring and assistance to start their own businesses.

The goal of VEBDI is to create a network of Veteran Entrepreneurs throughout the State of Texas who will add value to the communities where they are established, generate a robust, sustainable tax base and create employment opportunities for other Veterans.

EXTERNAL/INTERNAL FACTORS:

There are a number of services and resources (federal, state, and local) available to Texas Veterans seeking employment. Yet, there is need to support services and programs targeting Veterans who desire to establish new small businesses in the State, and then providing them with the resources to make those businesses sustainable.

Veteran business owners recognize the value of employing Veterans and are more likely to provide stable employment for Veteran job seekers, diminishing the opportunity for Veteran underemployment in the State.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:22PM

Agency code: 403

Agency name:
Veterans Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Centralized Accounting and Payroll/Personnel System (CAPPS)		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
5000	CAPITAL EXPENDITURES	1,466,000	0
	TOTAL, OBJECT OF EXPENSE	\$1,526,000	\$60,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,526,000	60,000
	TOTAL, METHOD OF FINANCING	\$1,526,000	\$60,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

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

The long term goal is to transition all Texas state agencies to CAPPS. This exceptional item is a request to move the Texas Veterans Commission to CAPPS in the FY 2014-2015 biennium. The Texas Veterans Commission (TVC) uses antiquated, paper-driven systems to manage its Financial and Human Resources systems. CAPPS will replace these decades old legacy systems with modernized, state supported systems for Accounting and Payroll/Personnel.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:22PM

Agency code: 403 Agency name: Veterans Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Claims Online Training Initiative		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Claims Representation & Counseling to Veterans and their Families		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,000	55,000
2001	PROFESSIONAL FEES AND SERVICES	76,250	58,250
2003	CONSUMABLE SUPPLIES	500	500
2009	OTHER OPERATING EXPENSE	13,690	9,090
TOTAL, OBJECT OF EXPENSE		\$145,440	\$122,840
METHOD OF FINANCING:			
1	General Revenue Fund	145,440	122,840
TOTAL, METHOD OF FINANCING		\$145,440	\$122,840
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Texas Veterans Commission employees and Veterans County Service Officers are located in offices throughout the state. New counselors will use online training to prepare for more intense training at bi-annual training conferences. All counselors will be able to take advantage of on-demand training as they prepare for the latest trends in Veterans case management.

Online training will also allow all TVC employees to receive more timely training for risk management, ethics, and information technology security.

EXTERNAL/INTERNAL FACTORS:

Due to the State's geography, the Texas Veterans Commission faces challenges that the Delaware Commission of Veterans Affairs does not. The Texas Veterans Commission has employees in satellite offices in more than 100 locations throughout the State. Additionally, 236 of Texas' 254 counties employ at least one Veterans County Service Officer, which the Texas Veterans Commission is responsible for training. The VA Administrative Law that governs the process for filing, developing and rating claims for compensation is overwhelmingly complex and constantly changing. The training process for these Claims Counselors is unending. Additionally, federal grants that support the Veterans Employment Service and Veterans Education Program mandate training for program staff and field personnel.

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

Code	Description	Excp 2014	Excp 2015
Item Name: State Leadership Veterans Initiative (SLVI) State Strike Force Teams			
Allocation to Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	2,077.00	2,077.00
<u>2</u>	VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	165.00	165.00
<u>3</u>	VA Awards (Million \$) to Survivors or Orphans of Veterans	283.00	283.00
OUTPUT MEASURES:			
<u>5</u>	Number of VA Decisions Reviewed	8,259.00	8,259.00
EFFICIENCY MEASURES:			
<u>1</u>	VA Payments to Veterans Represented by TVC, Per Dollar Spent	260.31	260.31
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	576,000	576,000
1002	OTHER PERSONNEL COSTS	6,300	6,300
2001	PROFESSIONAL FEES AND SERVICES	5,164	5,164
2003	CONSUMABLE SUPPLIES	7,966	7,966
2005	TRAVEL	15,936	15,936
2009	OTHER OPERATING EXPENSE	45,783	45,783
TOTAL, OBJECT OF EXPENSE		\$657,149	\$657,149
METHOD OF FINANCING:			
	1 General Revenue Fund	657,149	657,149
TOTAL, METHOD OF FINANCING		\$657,149	\$657,149
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: State Leadership Veterans Initiative (SLVI) Fully Developed Claims Teams			
Allocation to Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	2,110.00	2,110.00
<u>2</u>	VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	167.00	167.00
<u>3</u>	VA Awards (Million \$) to Survivors or Orphans of Veterans	288.00	288.00
OUTPUT MEASURES:			
<u>1</u>	Number of Claims Filed and Developed on Behalf of Disabled Veterans	14,102.00	1,402.00
<u>2</u>	Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	1,223.00	1,223.00
<u>3</u>	Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	966.00	966.00
<u>4</u>	Active Veterans Benefits Cases for Veterans Represented by TVC	28,368.00	28,368.00
<u>6</u>	Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	3,102.00	3,102.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	652,800	652,800
1002	OTHER PERSONNEL COSTS	7,140	7,140
2001	PROFESSIONAL FEES AND SERVICES	5,852	5,852
2003	CONSUMABLE SUPPLIES	9,034	9,034
2005	TRAVEL	18,064	18,064
2009	OTHER OPERATING EXPENSE	51,505	51,505
TOTAL, OBJECT OF EXPENSE		\$744,395	\$744,395
METHOD OF FINANCING:			
1 General Revenue Fund		744,395	744,395
TOTAL, METHOD OF FINANCING		\$744,395	\$744,395
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:22PM

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

Code	Description	Excp 2014	Excp 2015
Item Name:			
	HOUSING4TEXASHEROES		
Allocation to Strategy:			
	1-1-4 Veterans Assistance Grants		
OUTPUT MEASURES:			
	<u>1</u> Number of Veterans, Their Dependents, and Survivors of Veterans Served	315.00	315.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,830,000	0
TOTAL, OBJECT OF EXPENSE		\$1,830,000	\$0
METHOD OF FINANCING:			
	1 General Revenue Fund	1,830,000	0
TOTAL, METHOD OF FINANCING		\$1,830,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Texas Hiring Veterans Initiative			
Allocation to Strategy: 1-1-2 Veterans Employment Services			
OUTPUT MEASURES:			
<u>1</u>	Veterans Employment Services Customers Served	1,200.00	1,200.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	360	720
2001	PROFESSIONAL FEES AND SERVICES	213	213
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	960	960
2005	TRAVEL	15,000	15,000
2007	RENT - MACHINE AND OTHER	200	200
2009	OTHER OPERATING EXPENSE	34,362	19,780
TOTAL, OBJECT OF EXPENSE		\$172,095	\$157,873
METHOD OF FINANCING:			
1	General Revenue Fund	172,095	157,873
TOTAL, METHOD OF FINANCING		\$172,095	\$157,873
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Texas Veteran Entrepreneur and Business Development Initiative			
Allocation to Strategy: 1-1-5 Veterans Outreach			
OUTPUT MEASURES:			
<u>1</u>	Number of Public Information Briefings	10.00	10.00
<u>2</u>	Number of Public Information Items Distributed	1,000.00	1,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	135,000	135,000
1002	OTHER PERSONNEL COSTS	480	720
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	12,000	12,000
2009	OTHER OPERATING EXPENSE	35,742	22,878
TOTAL, OBJECT OF EXPENSE		\$184,722	\$172,098
METHOD OF FINANCING:			
1 General Revenue Fund		184,722	172,098
TOTAL, METHOD OF FINANCING		\$184,722	\$172,098
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Centralized Accounting and Payroll/Personnel System (CAPPS)			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
5000	CAPITAL EXPENDITURES	1,466,000	0
TOTAL, OBJECT OF EXPENSE		\$1,526,000	\$60,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,526,000	60,000
TOTAL, METHOD OF FINANCING		\$1,526,000	\$60,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012

TIME: 12:19:22PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Claims Online Training Initiative			
Allocation to Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,000	55,000
2001	PROFESSIONAL FEES AND SERVICES	76,250	58,250
2003	CONSUMABLE SUPPLIES	500	500
2009	OTHER OPERATING EXPENSE	13,690	9,090
TOTAL, OBJECT OF EXPENSE		\$145,440	\$122,840
METHOD OF FINANCING:			
1 General Revenue Fund		145,440	122,840
TOTAL, METHOD OF FINANCING		\$145,440	\$122,840
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 12:19:22PM

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> VA Monetary Awards (Million \$) to Vets w/Serv Connected Disabilities	2,378.00	2,378.00
<u>2</u> VA Monetary Awards (Million \$) to Totally Disabled Wartime Veterans	188.00	188.00
<u>3</u> VA Awards (Million \$) to Survivors or Orphans of Veterans	324.50	324.50
<u>4</u> Percent of TVC Claims Granted by VA	75.00 %	75.00 %

OUTPUT MEASURES:

<u>1</u> Number of Claims Filed and Developed on Behalf of Disabled Veterans	14,102.00	14,102.00
<u>2</u> Claims Filed to Raise above Poverty the Income of Totally Disabled Vet	1,223.00	1,223.00
<u>3</u> Claims Filed and Developed on Behalf of Survivors/Orphans of Veterans	966.00	966.00
<u>4</u> Active Veterans Benefits Cases for Veterans Represented by TVC	28,368.00	28,368.00
<u>5</u> Number of VA Decisions Reviewed	8,259.00	8,259.00
<u>6</u> Appeals of Unfavorable VA Decisions Filed on Behalf of Veterans	3,102.00	3,102.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,283,800	1,283,800
1002 OTHER PERSONNEL COSTS	13,440	13,440
2001 PROFESSIONAL FEES AND SERVICES	87,266	69,266
2003 CONSUMABLE SUPPLIES	17,500	17,500
2005 TRAVEL	34,000	34,000
2009 OTHER OPERATING EXPENSE	110,978	106,378

Total, Objects of Expense

\$1,546,984 **\$1,524,384**

METHOD OF FINANCING:

1 General Revenue Fund	1,546,984	1,524,384
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Total, Method of Finance

\$1,546,984 **\$1,524,384**

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 12:19:22PM

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

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

CODE DESCRIPTION	Exp 2014	Exp 2015
FULL-TIME EQUIVALENT POSITIONS (FTE):	35.0	35.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Leadership Veterans Initiative (SLVI) State Strike Force Teams
 State Leadership Veterans Initiative (SLVI) Fully Developed Claims Teams
 Claims Online Training Initiative

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 12:19:22PM

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

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

CODE DESCRIPTION	Exp 2014	Exp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>5</u> Veterans Employment Services Employment Rate	63.50 %	63.50 %
<u>6</u> Veterans Employment Services Retention Rate	80.00 %	80.20 %

OUTPUT MEASURES:

<u>1</u> Veterans Employment Services Customers Served	1,200.00	1,200.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	120,000	120,000
1002 OTHER PERSONNEL COSTS	360	720
2001 PROFESSIONAL FEES AND SERVICES	213	213
2003 CONSUMABLE SUPPLIES	1,000	1,000
2004 UTILITIES	960	960
2005 TRAVEL	15,000	15,000
2007 RENT - MACHINE AND OTHER	200	200
2009 OTHER OPERATING EXPENSE	34,362	19,780

Total, Objects of Expense

\$172,095	\$157,873
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METHOD OF FINANCING:

1 General Revenue Fund	172,095	157,873
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Total, Method of Finance

\$172,095	\$157,873
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FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Hiring Veterans Initiative

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 12:19:22PM

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Veterans, Their Dependents, and Survivors of Veterans Served	500.00	500.00
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OBJECTS OF EXPENSE:

4000 GRANTS	1,830,000	0
Total, Objects of Expense	\$1,830,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	1,830,000	0
Total, Method of Finance	\$1,830,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

HOUSING4TEXASHEROES

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 12:19:22PM

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

GOAL: 1 Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits Statewide Goal/Benchmark: 4 - 8
 OBJECTIVE: 1 Ensure Veterans Receive Claims, Employment, and Education Benefits Service Categories:
 STRATEGY: 5 Veterans Outreach Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Public Information Briefings	10.00	10.00
<u>2</u> Number of Public Information Items Distributed	1,000.00	1,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	135,000	135,000
1002 OTHER PERSONNEL COSTS	480	720
2003 CONSUMABLE SUPPLIES	1,500	1,500
2005 TRAVEL	12,000	12,000
2009 OTHER OPERATING EXPENSE	35,742	22,878
Total, Objects of Expense	\$184,722	\$172,098

METHOD OF FINANCING:

1 General Revenue Fund	184,722	172,098
Total, Method of Finance	\$184,722	\$172,098

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Veteran Entrepreneur and Business Development Initiative

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME: 12:19:22PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 4 - 8
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 30 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	60,000	60,000
5000 CAPITAL EXPENDITURES	1,466,000	0
Total, Objects of Expense	\$1,526,000	\$60,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,526,000	60,000
Total, Method of Finance	\$1,526,000	\$60,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Centralized Accounting and Payroll/Personnel System (CAPPS)

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 12:19:23PM

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
<i>4/4 Claims Online Training Initiative</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 4		\$0	\$0	\$0	\$0
Subtotal OOE, Project 4		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 4		\$0	\$0	\$0	\$0
Subtotal TOF, Project 4		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5005		\$0	\$0	\$0	\$0
Informational Subtotal, Category 5005		\$0	\$0	\$0	\$0
Total, Category 5005		\$0	\$0	\$0	\$0
7000 Data Center Consolidation					
<i>1/1 Data Center Services</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$28,238	\$27,679	\$30,650	\$33,238

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 12:19:23PM

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal OOE, Project	1		\$28,238	\$27,679	\$30,650	\$33,238
Subtotal OOE, Project	1		\$28,238	\$27,679	\$30,650	\$33,238
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	\$28,238	\$27,679	\$30,650	\$33,238
Capital Subtotal TOF, Project	1		\$28,238	\$27,679	\$30,650	\$33,238
Subtotal TOF, Project	1		\$28,238	\$27,679	\$30,650	\$33,238
Capital Subtotal, Category	7000		\$28,238	\$27,679	\$30,650	\$33,238
Informational Subtotal, Category	7000					
Total, Category	7000		\$28,238	\$27,679	\$30,650	\$33,238

8000 Project ONE (ERP)

3/3 Centralized Accounting and Payroll/Personnel System

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	3		\$0	\$0	\$0	\$0
Subtotal OOE, Project	3		\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 12:19:23PM

Agency code: **403**

Agency name: **Veterans Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal TOF, Project 3

\$0

\$0

\$0

\$0

Subtotal TOF, Project 3

\$0

\$0

\$0

\$0

Capital Subtotal, Category 8000

\$0

\$0

\$0

\$0

Informational Subtotal, Category 8000

Total, Category 8000

\$0

\$0

\$0

\$0

AGENCY TOTAL -CAPITAL

\$28,238

\$27,679

\$30,650

\$33,238

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$28,238

\$27,679

\$30,650

\$33,238

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$28,238

\$27,679

\$30,650

\$33,238

Total, Method of Financing-Capital

\$28,238

\$27,679

\$30,650

\$33,238

Total, Method of Financing

\$28,238

\$27,679

\$30,650

\$33,238

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$28,238

\$27,679

\$30,650

\$33,238

Total, Type of Financing-Capital

\$28,238

\$27,679

\$30,650

\$33,238

Total, Type of Financing

\$28,238

\$27,679

\$30,650

\$33,238

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:23PM

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

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost	34,700		
Estimated Completion Date	Continuing		
Additional Capital Expenditure Amounts Required		2016	2017
		34,200	35,200
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Indefinite		
Estimated/Actual Project Cost	\$133,288		
Length of Financing/ Lease Period	n/a		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Required of state agencies with data center needs.

Project Location: Austin

Beneficiaries: Texas State Government

Frequency of Use and External Factors Affecting Use:

Daily

Agency code: 403 Agency name: Veterans Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
4/4	<i>Online Training</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 CLAIMS REPRESENTATION & COUNSELING	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
7000 Data Center Consolidation					
1/1	<i>Data Center Consolidation Cost</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-1 CENTRAL ADMINISTRATION	28,238	27,679	30,650	33,238
	TOTAL, PROJECT	\$28,238	\$27,679	\$30,650	\$33,238
8000 Project ONE (ERP)					
3/3	<i>CAPPS</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-1 CENTRAL ADMINISTRATION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$28,238	\$27,679	\$30,650	\$33,238
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$28,238	\$27,679	\$30,650	\$33,238

5.D. Capital Budget Operating and Maintenance Expenses
 83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:24PM

Agency Code: **403** Agency name: **Veterans Commission**
 Project Number: **1** Project name: **Data Center Services**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2014	2015	2016	2017
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Pays unforeseen costs for Data Consolidtion.

5.D. Capital Budget Operating and Maintenance Expenses
 83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:24PM

Agency Code: **403** Agency name: **Veterans Commission**
 Project Number: **3** Project name: **Centralized Accounting and Payroll/Personnel System**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2014	2015	2016	2017
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

403 Veterans Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
4 Online Training					
OOE					
Capital					
1-1-1 CLAIMS REPRESENTATION & COUNSELING					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 CLAIMS REPRESENTATION & COUNSELING					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

7000 Data Center Consolidation

403 Veterans Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1 Data Center Consolidation Cost					
OOE					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	28,238	27,679	30,650	33,238
TOTAL, OOE's		\$28,238	\$27,679	30,650	33,238
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	28,238	27,679	30,650	33,238
TOTAL, GENERAL REVENUE FUNDS		\$28,238	\$27,679	30,650	33,238
TOTAL, MOF's		\$28,238	\$27,679	30,650	33,238

8000 Project ONE (ERP)

403 Veterans Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
3 CAPPS					
OOE					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

403 Veterans Commission

		Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$28,238	\$27,679	30,650	33,238
		28,238	27,679	30,650	33,238
	TOTAL, ALL PROJECTS	\$28,238	\$27,679	30,650	33,238

403 Veterans Commission

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2014	Excp 2015
5005 Acquisition of Information Resource Technologies			
<u>4 Online Training</u>			
Objects of Expense			
1001 SALARIES AND WAGES		55,000	55,000
2001 PROFESSIONAL FEES AND SERVICES		76,250	58,250
2003 CONSUMABLE SUPPLIES		500	500
2009 OTHER OPERATING EXPENSE		13,690	9,090
Subtotal OOE, Project	4	145,440	122,840
Type of Financing			
CA 1 General Revenue Fund		145,440	122,840
Subtotal TOF, Project	4	145,440	122,840
Subtotal Category	5005	145,440	122,840
8000 Project ONE (ERP)			
<u>3 CAPPS</u>			
Objects of Expense			
1001 SALARIES AND WAGES		60,000	60,000
5000 CAPITAL EXPENDITURES		1,466,000	0
Subtotal OOE, Project	3	1,526,000	60,000
Type of Financing			
CA 1 General Revenue Fund		1,526,000	60,000
Subtotal TOF, Project	3	1,526,000	60,000
Subtotal Category	8000	1,526,000	60,000
AGENCY TOTAL		1,671,440	182,840

403 Veterans Commission

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
METHOD OF FINANCING:		
1 General Revenue Fund	1,671,440	182,840
Total, Method of Financing	1,671,440	182,840
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	1,671,440	182,840
Total, Type of Financing	1,671,440	182,840

403 Veterans Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5005 Acquisition of Information Resource Technologies			
4	Online Training		
1 1 1	CLAIMS REPRESENTATION & COUNSELING	55,000	55,000
1 1 1	CLAIMS REPRESENTATION & COUNSELING	76,250	58,250
1 1 1	CLAIMS REPRESENTATION & COUNSELING	500	500
1 1 1	CLAIMS REPRESENTATION & COUNSELING	13,690	9,090
TOTAL, PROJECT		145,440	122,840
8000 Project ONE (ERP)			
3	CAPPS		
2 1 1	CENTRAL ADMINISTRATION	60,000	60,000
2 1 1	CENTRAL ADMINISTRATION	1,466,000	0
TOTAL, PROJECT		1,526,000	60,000
TOTAL, ALL PROJECTS		1,671,440	182,840

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
 Time: 12:19:25PM

Agency Code: 403 Agency: Veterans Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$3,480	0.0 %	0.0%	0.0%	\$0	\$471
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$48,205	0.0 %	0.0%	0.0%	\$0	\$25,640
33.0%	Other Services	33.0 %	38.4%	5.4%	\$113,082	\$294,310	33.0 %	53.3%	20.3%	\$160,296	\$300,718
12.6%	Commodities	12.6 %	68.7%	56.1%	\$150,718	\$219,247	12.6 %	47.2%	34.6%	\$69,744	\$147,879
	Total Expenditures		46.7%		\$263,800	\$565,242		48.5%		\$230,040	\$474,708

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of the three statewide procurement goals in 2010 and 2011.

Applicability:

The "Heavy Construction" category was not applicable to the agency in either 2010 or 2011, since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

In 2010 and 2011, the goal for "Special Trade Construction" was not met since expenditures were through an interagency contract as required by Texas Government Code, Chapter 771 with the Texas Facilities Commission agency. Also, the "Professional Services" category goal was not met since the only contract in that category was for Internal Audit Services.

"Good-Faith" Efforts:

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

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME: 12:19:25PM

Agency code:	403	Agency name:	Veterans Commission				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
17.801.000	Disabled Vets OutreachPrg						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		4,603,063	4,503,870	4,302,731	4,404,736	4,404,736
TOTAL, ALL STRATEGIES			\$4,603,063	\$4,503,870	\$4,302,731	\$4,404,736	\$4,404,736
ADDL FED FNDS FOR EMPL BENEFITS			1,160,980	1,013,825	1,037,678	1,048,055	1,048,055
TOTAL, FEDERAL FUNDS			\$5,764,043	\$5,517,695	\$5,340,409	\$5,452,791	\$5,452,791
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
17.804.000	Local Vets Empl Rep Prog						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		4,106,052	4,100,772	4,762,889	5,037,142	5,037,142
TOTAL, ALL STRATEGIES			\$4,106,052	\$4,100,772	\$4,762,889	\$5,037,142	\$5,037,142
ADDL FED FNDS FOR EMPL BENEFITS			1,017,113	933,690	1,093,344	1,148,011	1,148,011
TOTAL, FEDERAL FUNDS			\$5,123,165	\$5,034,462	\$5,856,233	\$6,185,153	\$6,185,153
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
17.807.000	Transition Assistance Program						
1 - 1 - 2	VETERANS EMPLOYMENT SERVICES		154,497	135,000	83,408	0	0
TOTAL, ALL STRATEGIES			\$154,497	\$135,000	\$83,408	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			47,620	37,344	23,367	0	0
TOTAL, FEDERAL FUNDS			\$202,117	\$172,344	\$106,775	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
64.124.000	All Vol Force Educ Assist						
1 - 1 - 3	VETERANS EDUCATION		791,325	811,262	812,316	812,316	812,316

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/11/2012**
 TIME: **12:19:25PM**

Agency code: 403	Agency name: Veterans Commission					
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$791,325	\$811,262	\$812,316	\$812,316	\$812,316
ADDL FED FNDS FOR EMPL BENEFITS		174,825	161,090	161,704	161,704	161,704
TOTAL, FEDERAL FUNDS		\$966,150	\$972,352	\$974,020	\$974,020	\$974,020
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/11/2012**
 TIME: **12:19:25PM**

Agency code:	403	Agency name:	Veterans Commission				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
17.801.000	Disabled Vets OutreachPrg		4,603,063	4,503,870	4,302,731	4,404,736	4,404,736
17.804.000	Local Vets Empl Rep Prog		4,106,052	4,100,772	4,762,889	5,037,142	5,037,142
17.807.000	Transition Assistance Program		154,497	135,000	83,408	0	0
64.124.000	All Vol Force Educ Assist		791,325	811,262	812,316	812,316	812,316
TOTAL, ALL STRATEGIES			\$9,654,937	\$9,550,904	\$9,961,344	\$10,254,194	\$10,254,194
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			2,400,538	2,145,949	2,316,093	2,357,770	2,357,770
TOTAL, FEDERAL FUNDS			\$12,055,475	\$11,696,853	\$12,277,437	\$12,611,964	\$12,611,964
TOTAL, ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

In general, federal funds in fiscal year 2009, 2010, and 2011 for all programs are assumed levels with fiscal year 2008.

Agency code: 403	Agency name: Veterans Commission					
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

Potential Loss:

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 12:19:25PM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 17.801.000 Disabled Vets OutreachPrg										
2008	\$5,753,000	\$820,717	\$0	\$0	\$0	\$0	\$0	\$0	\$820,717	\$4,932,283
2009	\$6,377,136	\$5,292,230	\$1,084,906	\$0	\$0	\$0	\$0	\$0	\$6,377,136	\$0
2010	\$5,739,801	\$0	\$4,932,283	\$807,518	\$0	\$0	\$0	\$0	\$5,739,801	\$0
2011	\$5,697,589	\$0	\$0	\$4,956,525	\$741,064	\$0	\$0	\$0	\$5,697,589	\$0
2012	\$5,263,113	\$0	\$0	\$0	\$4,360,879	\$902,234	\$0	\$0	\$5,263,113	\$0
2013	\$5,185,968	\$0	\$0	\$0	\$0	\$4,478,175	\$707,793	\$0	\$5,185,968	\$0
2014	\$5,185,968	\$0	\$0	\$0	\$0	\$0	\$4,744,998	\$440,970	\$5,185,968	\$0
2015	\$5,185,968	\$0	\$0	\$0	\$0	\$0	\$0	\$5,011,821	\$5,011,821	\$174,147
Total	\$44,388,543	\$6,112,947	\$6,017,189	\$5,764,043	\$5,101,943	\$5,380,409	\$5,452,791	\$5,452,791	\$39,282,113	\$5,106,430
Empl. Benefit Payment		\$1,107,651	\$1,188,382	\$1,160,980	\$1,098,073	\$1,077,678	\$1,048,055	\$1,048,055	\$7,728,874	

6.D. Federal Funds Tracking Schedule

DATE: 9/11/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:19:25PM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 17.804.000 Local Vets Empl Rep Prog										
2008	\$6,316,000	\$736,779	\$0	\$0	\$0	\$0	\$0	\$0	\$736,779	\$5,579,221
2009	\$6,272,178	\$5,324,323	\$947,855	\$0	\$0	\$0	\$0	\$0	\$6,272,178	\$0
2010	\$5,323,244	\$0	\$4,377,783	\$945,461	\$0	\$0	\$0	\$0	\$5,323,244	\$0
2011	\$4,850,004	\$0	\$0	\$4,177,704	\$672,300	\$0	\$0	\$0	\$4,850,004	\$0
2012	\$5,290,809	\$0	\$0	\$0	\$4,445,834	\$844,975	\$0	\$0	\$5,290,809	\$0
2013	\$5,856,990	\$0	\$0	\$0	\$0	\$5,011,258	\$845,732	\$0	\$5,856,990	\$0
2014	\$5,856,990	\$0	\$0	\$0	\$0	\$0	\$5,339,421	\$517,569	\$5,856,990	\$0
2015	\$5,856,990	\$0	\$0	\$0	\$0	\$0	\$0	\$5,667,584	\$5,667,584	\$189,406
Total	\$45,623,205	\$6,061,102	\$5,325,638	\$5,123,165	\$5,118,134	\$5,856,233	\$6,185,153	\$6,185,153	\$39,854,578	\$5,768,627
<hr/>										
Empl. Benefit Payment		\$1,108,556	\$1,013,796	\$1,017,113	\$1,017,362	\$1,093,344	\$1,148,011	\$1,148,011	\$7,546,193	

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 12:19:25PM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 17.807.000 Transition Assistance Program										
2008	\$295,000	\$63,928	\$0	\$0	\$0	\$0	\$0	\$0	\$63,928	\$231,072
2009	\$241,394	\$211,688	\$29,706	\$0	\$0	\$0	\$0	\$0	\$241,394	\$0
2010	\$216,853	\$0	\$192,911	\$23,942	\$0	\$0	\$0	\$0	\$216,853	\$0
2011	\$215,855	\$0	\$0	\$178,175	\$37,680	\$0	\$0	\$0	\$215,855	\$0
2012	\$206,339	\$0	\$0	\$0	\$134,664	\$71,675	\$0	\$0	\$206,339	\$0
2013	\$94,727	\$0	\$0	\$0	\$0	\$94,727	\$0	\$0	\$94,727	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,270,168	\$275,616	\$222,617	\$202,117	\$172,344	\$166,402	\$0	\$0	\$1,039,096	\$231,072

Empl. Benefit Payment		\$46,518	\$44,019	\$47,620	\$37,344	\$23,367	\$0	\$0	\$198,868	
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6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
TIME : 12:19:25PM

Agency code: 403

Agency name: Veterans Commission

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 64.124.000 All Vol Force Educ Assist										
2008	\$992,580	\$96,941	\$0	\$0	\$0	\$0	\$0	\$0	\$96,941	\$895,639
2009	\$1,046,667	\$961,303	\$85,364	\$0	\$0	\$0	\$0	\$0	\$1,046,667	\$0
2010	\$975,065	\$0	\$892,542	\$82,524	\$0	\$0	\$0	\$0	\$975,066	\$-1
2011	\$971,395	\$0	\$0	\$883,626	\$87,769	\$0	\$0	\$0	\$971,395	\$0
2012	\$999,896	\$0	\$0	\$0	\$884,583	\$115,313	\$0	\$0	\$999,896	\$0
2013	\$998,835	\$0	\$0	\$0	\$0	\$858,707	\$140,128	\$0	\$998,835	\$0
2014	\$998,835	\$0	\$0	\$0	\$0	\$0	\$833,892	\$164,943	\$998,835	\$0
2015	\$998,835	\$0	\$0	\$0	\$0	\$0	\$0	\$809,077	\$809,077	\$189,758
Total	\$7,982,108	\$1,058,244	\$977,906	\$966,150	\$972,352	\$974,020	\$974,020	\$974,020	\$6,896,712	\$1,085,396
Empl. Benefit Payment		\$175,195	\$164,004	\$174,825	\$161,090	\$161,704	\$161,704	\$161,704	\$1,160,226	

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>368</u> Veterans' Assistance Fund					
Beginning Balance (Unencumbered):	\$0	\$3,468,869	\$2,000,000	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	15,401,628	8,198,948	6,877,932	5,443,944	5,443,944
Subtotal: Actual/Estimated Revenue	15,401,628	8,198,948	6,877,932	5,443,944	5,443,944
Total Available	\$15,401,628	\$11,667,817	\$8,877,932	\$5,443,944	\$5,443,944
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,932,759)	(9,667,817)	(8,877,932)	(5,443,944)	(5,443,944)
Total, Deductions	\$(11,932,759)	\$(9,667,817)	\$(8,877,932)	\$(5,443,944)	\$(5,443,944)
Ending Fund/Account Balance	\$3,468,869	\$2,000,000	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Charlie C. Osborne, Jr.

6.E. Estimated Revenue Collections Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Charlie C. Osborne, Jr.

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5123</u> Air Force Assoc. Of Texas Plates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	4,227	4,230	4,230	4,230	4,230
Subtotal: Actual/Estimated Revenue	4,227	4,230	4,230	4,230	4,230
Total Available	\$4,227	\$4,230	\$4,230	\$4,230	\$4,230
DEDUCTIONS:					
Expended/Budgeted	(4,227)	(4,230)	(4,230)	(4,230)	(4,230)
Total, Deductions	\$(4,227)	\$(4,230)	\$(4,230)	\$(4,230)	\$(4,230)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Charlie C. Osborne, Jr.

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5141</u> AMERICAN LEGION LICENSE PLATE					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,240	2,245	2,245	2,245	2,245
Subtotal: Actual/Estimated Revenue	2,240	2,245	2,245	2,245	2,245
Total Available	\$2,240	\$2,245	\$2,245	\$2,245	\$2,245
DEDUCTIONS:					
Expended/Budgeted	(2,240)	(2,245)	(2,245)	(2,245)	(2,245)
Total, Deductions	\$(2,240)	\$(2,245)	\$(2,245)	\$(2,245)	\$(2,245)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Charlie C. Osborne, Jr

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
Time: 12:19:26PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Staff Reduction - Claims							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: First 5% - Claims							
Reduction of 4 FTE positions resulting in 9,014 fewer claims filed with the VA for Veterans benefits over the biennium. These reductions will negatively impact monetary payments to Texas Veterans and their families by \$83.2 million over the biennium. The total loss in sales tax revenue to the state because of these reductions will be approximately \$4.78 million							
Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$167,396	\$167,396	\$334,792	
General Revenue Funds Total	\$0	\$0	\$0	\$167,396	\$167,396	\$334,792	
Item Total	\$0	\$0	\$0	\$167,396	\$167,396	\$334,792	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				4.0	4.0		
2 Staff Reduction Family Employment Services							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: First 5% - Employment							
Reduction of 1 FTE that serves approximately 300 Veterans and their spouses in non-workforce centers in San Antonio or Killeen.							
Strategy: 1-1-2 Veterans Employment Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$42,000	\$42,000	\$84,000	
General Revenue Funds Total	\$0	\$0	\$0	\$42,000	\$42,000	\$84,000	
Item Total	\$0	\$0	\$0	\$42,000	\$42,000	\$84,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
Time: 12:19:26PM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
3 Staff Reduction - Vets Ed Program Specialist							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: First 5% - Education							
Reduction of 1 FTE that serves 220 schools and over 9,300 Veterans/families receiving federal educational benefits in El Paso or South Texas. This reduction will result in the cancellation of technical assistance, training, oversight visits, and audits, which may delay payment of education benefits. Outreach to Veterans and prospective employers will be adversely impacted. With Post 9/11 tuition payments made directly to schools, oversight of these institutions is critical.							
Strategy: 1-1-3 Veterans Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
Item Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		
4 Staff Reduction - Outreach							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: First 5% - Outreach							
Reduction of 1 FTE that is responsible for outreach and interaction with governmental entities at all levels of government, particularly the Texas Coordinating Council for Veteran Services. This FTE also provides support to elected officials for constituent Veteran issues.							
Strategy: 1-1-5 Veterans Outreach							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,976	\$50,976	\$101,952	
General Revenue Funds Total	\$0	\$0	\$0	\$50,976	\$50,976	\$101,952	
Item Total	\$0	\$0	\$0	\$50,976	\$50,976	\$101,952	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
Time: 12:19:26PM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

5 Staff Reduction - Central Admin

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: First 5% - Central

Reduction of 1 FTE that provides administrative support functions for the agency. This reduction will have a disproportionate impact on the agency because it will reduce the amount of support that the agency provides to federally-funded programs and will result in a loss of approximately \$38,756 in Federal funds to the agency.

Strategy: 2-1-1 Central Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,362	\$30,362	\$60,724
General Revenue Funds Total	\$0	\$0	\$0	\$30,362	\$30,362	\$60,724
Item Total	\$0	\$0	\$0	\$30,362	\$30,362	\$60,724

FTE Reductions (From FY 2014 and FY 2015 Base Request) **1.0** **1.0**

6 Staff Reduction - Central Accounting

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Second 5% - Central

Reduction of 1 FTE in Accounting. This reduction would directly affect daily accounting operations of reviewing and releasing purchase and travel vouchers, and work on the Annual Financial Report. Timeliness of employee travel reimbursements and vendor payments would be severely affected; require 50% additional time in reimbursement to employees and vendors. This reduction will have a disproportionate impact on the agency because it will reduce the amount of support that the agency provides to federally-funded programs and will result in a loss of approximately \$61,002 in Federal funds to the agency.

Strategy: 2-1-1 Central Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$47,790	\$47,791	\$95,581
General Revenue Funds Total	\$0	\$0	\$0	\$47,790	\$47,791	\$95,581
Item Total	\$0	\$0	\$0	\$47,790	\$47,791	\$95,581

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012
Time: 12:19:26PM

Agency code: 403 Agency name: Veterans Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		
7 Staff Reduction - Claims							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Second 5% - Claims							
Reduction of 7 FTE positions resulting in 15,774 fewer claims filed with the VA for Veterans benefits over the biennium. These reductions will negatively impact monetary payments to Texas Veterans and their families by \$138 million over the biennium. The total loss in sales tax revenue to the state because of these reductions will be approximately \$8.4 million.							
Strategy: 1-1-1 Claims Representation & Counseling to Veterans and their Families							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$292,943	\$292,943	\$585,886	
General Revenue Funds Total	\$0	\$0	\$0	\$292,943	\$292,943	\$585,886	
Item Total	\$0	\$0	\$0	\$292,943	\$292,943	\$585,886	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				7.0	7.0		
AGENCY TOTALS							
General Revenue Total				\$681,467	\$681,468	\$1,362,935	\$1,361,640
GR Dedicated Total							\$1,295
Agency Grand Total	\$0	\$0	\$0	\$681,467	\$681,468	\$1,362,935	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				16.0	16.0		

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 12:19:27PM

Agency code: **403**

Agency name: **Veterans Commission**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Claims Representation & Counseling to Veterans and their Families				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$467,138	\$ 348,375	\$ 322,272	\$ 425,130	\$ 425,130
1002 OTHER PERSONNEL COSTS	92,729	54,441	40,824	57,430	57,430
2001 PROFESSIONAL FEES AND SERVICES	21,055	11,050	9,995	9,211	9,211
2003 CONSUMABLE SUPPLIES	7,823	6,391	3,051	2,451	2,451
2004 UTILITIES	3,521	2,141	2,092	980	980
2005 TRAVEL	16,883	11,144	2,688	4,977	4,977
2006 RENT - BUILDING	411	147	174	82	82
2007 RENT - MACHINE AND OTHER	2,380	2,075	1,604	882	882
2009 OTHER OPERATING EXPENSE	18,244	9,784	6,741	4,902	4,902
Total, Objects of Expense	\$630,184	\$445,548	\$389,441	\$506,045	\$506,045
METHOD OF FINANCING:					
1 General Revenue Fund	630,184	445,548	389,441	506,045	506,045
Total, Method of Financing	\$630,184	\$445,548	\$389,441	\$506,045	\$506,045
FULL TIME EQUIVALENT POSITIONS	7.6	6.1	5.5	6.6	6.6
Method of Allocation					

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

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
 TIME : 12:19:27PM

Agency code: **403**

Agency name: **Veterans Commission**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2 Veterans Employment Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$605,550	\$ 637,989	\$ 674,902	\$ 685,818	\$ 685,818
1002 OTHER PERSONNEL COSTS	120,203	99,700	85,493	92,648	92,648
2001 PROFESSIONAL FEES AND SERVICES	27,294	20,236	20,932	14,857	14,857
2003 CONSUMABLE SUPPLIES	10,140	11,704	6,389	3,954	3,954
2004 UTILITIES	4,565	3,920	4,381	1,581	1,581
2005 TRAVEL	21,885	20,410	5,629	8,028	8,028
2006 RENT - BUILDING	533	268	365	132	132
2007 RENT - MACHINE AND OTHER	3,086	3,799	3,359	1,424	1,424
2009 OTHER OPERATING EXPENSE	23,650	17,918	14,117	7,908	7,908
Total, Objects of Expense	\$816,906	\$815,944	\$815,567	\$816,350	\$816,350
METHOD OF FINANCING:					
1 General Revenue Fund	4,227	2,989	2,612	3,395	3,395
888 Earned Federal Funds	812,679	812,955	812,955	812,955	812,955
Total, Method of Financing	\$816,906	\$815,944	\$815,567	\$816,350	\$816,350
FULL TIME EQUIVALENT POSITIONS	9.8	11.1	11.6	10.6	10.6

Method of Allocation

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

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
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Agency code: **403**

Agency name: **Veterans Commission**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3 Veterans Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$74,708	\$ 77,193	\$ 81,249	\$ 83,430	\$ 83,430
1002 OTHER PERSONNEL COSTS	14,830	12,064	10,292	11,270	11,270
2001 PROFESSIONAL FEES AND SERVICES	3,367	2,448	2,520	1,808	1,808
2003 CONSUMABLE SUPPLIES	1,251	1,416	769	481	481
2004 UTILITIES	563	474	528	192	192
2005 TRAVEL	2,700	2,469	677	977	977
2006 RENT - BUILDING	66	33	44	16	16
2007 RENT - MACHINE AND OTHER	381	460	404	173	173
2009 OTHER OPERATING EXPENSE	2,918	2,168	1,700	962	962
Total, Objects of Expense	\$100,784	\$98,725	\$98,183	\$99,309	\$99,309
METHOD OF FINANCING:					
1 General Revenue Fund	6,085	4,302	3,760	4,886	4,886
888 Earned Federal Funds	94,699	94,423	94,423	94,423	94,423
Total, Method of Financing	\$100,784	\$98,725	\$98,183	\$99,309	\$99,309
FULL TIME EQUIVALENT POSITIONS	1.2	1.3	1.4	1.3	1.3

Method of Allocation

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

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
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Agency code: **403**

Agency name: **Veterans Commission**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4 Veterans Assistance Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,392	\$ 29,023	\$ 30,716	\$ 31,182	\$ 31,182
1002 OTHER PERSONNEL COSTS	475	4,535	3,891	4,212	4,212
2001 PROFESSIONAL FEES AND SERVICES	108	921	953	676	676
2003 CONSUMABLE SUPPLIES	40	532	291	180	180
2004 UTILITIES	18	179	199	72	72
2005 TRAVEL	86	928	256	365	365
2006 RENT - BUILDING	2	12	17	6	6
2007 RENT - MACHINE AND OTHER	12	173	153	65	65
2009 OTHER OPERATING EXPENSE	93	815	642	360	360
Total, Objects of Expense	\$3,226	\$37,118	\$37,118	\$37,118	\$37,118
METHOD OF FINANCING:					
368 Veterans' Assistance Fund	2,926	37,118	37,118	37,118	37,118
666 Appropriated Receipts	300	0	0	0	0
Total, Method of Financing	\$3,226	\$37,118	\$37,118	\$37,118	\$37,118
FULL TIME EQUIVALENT POSITIONS	0.0	0.5	0.5	0.5	0.5
Method of Allocation					

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

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012
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Agency name: **Veterans Commission**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,149,788	\$1,092,580	\$1,109,139	\$1,225,560	\$1,225,560
1002 OTHER PERSONNEL COSTS	\$228,237	\$170,740	\$140,500	\$165,560	\$165,560
2001 PROFESSIONAL FEES AND SERVICES	\$51,824	\$34,655	\$34,400	\$26,552	\$26,552
2003 CONSUMABLE SUPPLIES	\$19,254	\$20,043	\$10,500	\$7,066	\$7,066
2004 UTILITIES	\$8,667	\$6,714	\$7,200	\$2,825	\$2,825
2005 TRAVEL	\$41,554	\$34,951	\$9,250	\$14,347	\$14,347
2006 RENT - BUILDING	\$1,012	\$460	\$600	\$236	\$236
2007 RENT - MACHINE AND OTHER	\$5,859	\$6,507	\$5,520	\$2,544	\$2,544
2009 OTHER OPERATING EXPENSE	\$44,905	\$30,685	\$23,200	\$14,132	\$14,132
Total, Objects of Expense	\$1,551,100	\$1,397,335	\$1,340,309	\$1,458,822	\$1,458,822
Method of Financing					
1 General Revenue Fund	\$640,496	\$452,839	\$395,813	\$514,326	\$514,326
368 Veterans' Assistance Fund	\$2,926	\$37,118	\$37,118	\$37,118	\$37,118
666 Appropriated Receipts	\$300	\$0	\$0	\$0	\$0
888 Earned Federal Funds	\$907,378	\$907,378	\$907,378	\$907,378	\$907,378

7.A. Indirect Administrative and Support Costs
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Agency code: **403**

Agency name: **Veterans Commission**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Total, Method of Financing	\$1,551,100	\$1,397,335	\$1,340,309	\$1,458,822	\$1,458,822
Full-Time-Equivalent Positions (FTE)	18.6	19.0	19.0	19.0	19.0

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

DATE: 9/11/2012

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:19:28PM

Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$13,616,400

GR-D Baseline Request Limit = \$12,950

Strategy/Strategy Option/Rider								Biennial	Biennial	
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Claims Representation & Counseling to Veterans and their Families										
108.5	4,626,951	4,457,211	6,475	108.5	4,626,951	4,457,211	6,475	8,914,422	12,950	_____
Strategy: 1 - 1 - 2 Veterans Employment Services										
171.0	9,560,700	118,822	0	171.0	9,560,699	118,821	0	9,152,065	12,950	_____
Strategy: 1 - 1 - 3 Veterans Education										
16.0	1,063,309	250,993	0	16.0	1,063,308	250,992	0	9,654,050	12,950	_____
Strategy: 1 - 1 - 4 Veterans Assistance Grants										
8.0	6,526,826	0	0	8.0	5,356,826	0	0	9,654,050	12,950	_____
Strategy: 1 - 1 - 5 Veterans Outreach										
7.0	559,471	559,471	0	7.0	559,471	559,471	0	10,772,992	12,950	_____
Strategy: 2 - 1 - 1 Central Administration										
19.0	1,458,822	1,421,704	0	19.0	1,458,822	1,421,704	0	13,616,400	12,950	_____
329.5				329.5				*****GR Baseline Request Limit=\$13,616,400*****		
Excp Item: 1 State Leadership Veterans Initiative (SLVI) State Strike Force Teams										
16.0	657,149	657,149	0	16.0	657,149	657,149	0	14,930,698	12,950	_____
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 Claims Representation & Counseling to Veterans and their Families										
16.0	657,149	657,149	0	16.0	657,149	657,149	0			
Excp Item: 2 State Leadership Veterans Initiative (SLVI) Fully Developed Claims Teams										
18.0	744,395	744,395	0	18.0	744,395	744,395	0	16,419,488	12,950	_____
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1 Claims Representation & Counseling to Veterans and their Families										
18.0	744,395	744,395	0	18.0	744,395	744,395	0			

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

DATE: 9/11/2012

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Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$13,616,400

GR-D Baseline Request Limit = \$12,950

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 3 HOUSING4TEXASHEROES										
0.0	1,830,000	1,830,000	0	0.0	0	0	0	18,249,488	12,950	_____
Strategy Detail for Excp Item: 3										
Strategy: 1 - 1 - 4 Veterans Assistance Grants										
0.0	1,830,000	1,830,000	0	0.0	0	0	0			
Excp Item: 4 Texas Hiring Veterans Initiative										
3.0	172,095	172,095	0	3.0	157,873	157,873	0	18,579,456	12,950	_____
Strategy Detail for Excp Item: 4										
Strategy: 1 - 1 - 2 Veterans Employment Services										
3.0	172,095	172,095	0	3.0	157,873	157,873	0			
Excp Item: 5 Texas Veteran Entrepreneur and Business Development Initiative										
3.0	184,722	184,722	0	3.0	172,098	172,098	0	18,936,276	12,950	_____
Strategy Detail for Excp Item: 5										
Strategy: 1 - 1 - 5 Veterans Outreach										
3.0	184,722	184,722	0	3.0	172,098	172,098	0			
Excp Item: 6 Centralized Accounting and Payroll/Personnel System (CAPPS)										
1.0	1,526,000	1,526,000	0	1.0	60,000	60,000	0	20,522,276	12,950	_____
Strategy Detail for Excp Item: 6										
Strategy: 2 - 1 - 1 Central Administration										
1.0	1,526,000	1,526,000	0	1.0	60,000	60,000	0			
Excp Item: 7 Claims Online Training Initiative										
1.0	145,440	145,440	0	1.0	122,840	122,840	0	20,790,556	12,950	_____

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

DATE: 9/11/2012

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Agency code:

Agency name: **Veterans Commission**

GR Baseline Request Limit = \$13,616,400

GR-D Baseline Request Limit = \$12,950

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 7

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

1.0	145,440	145,440	0	1.0	122,840	122,840	0
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371.5	\$29,055,880	\$12,068,002	\$6,475	371.5	\$24,540,432	\$8,722,554	6,475
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