

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Veterans' Affairs	Name	VAO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	12	0	12	12	12	0	12	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	14	5	12	7	12	0	12	0	0	0
	CONTRACTING AND PROCUREMENT	1020	18	9	12	3	12	0	12	0	0	0
	PROPERTY MANAGEMENT	1030	32	17	12	-5	12	0	12	0	0	0
	INFORMATION TECHNOLOGY	1040	15	4	19	15	19	0	19	0	0	0
	FINANCIAL MANAGEMENT	1050	79	61	72	11	72	0	72	0	0	0
	LEGAL	1060	12	0	12	12	12	0	12	0	0	0
	FLEET MANAGEMENT	1070	0	0	2	2	2	0	2	0	0	0
	COMMUNICATIONS	1080	12	16	16	0	16	0	16	0	0	0
	CUSTOMER SERVICE	1085	12	4	12	8	12	0	12	0	0	0
	PERFORMANCE MANAGEMENT	1090	12	120	12	-108	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			219	235	194	-41	194	0	194	0	0	0
VETERANS PROGRAMS												
	RECOGNITION	2100	53	121	107	-14	107	0	107	0	0	0
	OUTREACH	2200	50	106	91	-16	91	0	91	0	0	0
Subtotal: VETERANS PROGRAMS			103	227	198	-29	198	0	198	0	0	0
Total: Office of Veterans' Affairs			322	463	392	-71	392	0	392	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

VAO Office of Veterans' Affairs

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	103	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103	103	0
0012	51	53	51	-2	0	0	0	0	0	0	0	0	0	0	0	0	51	53	51	-2
0014	34	25	27	2	0	0	0	0	0	0	0	0	0	0	0	0	34	25	27	2
Subtotal: PS	188	181	181	0	0	0	0	0	0	0	0	0	0	0	0	0	188	181	181	0
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0030	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	5	0	-5
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	8	34	13	-21	0	0	0	0	0	0	0	0	0	0	0	0	8	34	13	-21
Subtotal: NPS	31	54	13	-42	0	0	0	0	0	0	0	0	0	0	0	0	31	54	13	-42
Total 1000	219	235	194	-41	0	0	0	0	0	0	0	0	0	0	0	0	219	235	194	-41

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62	0
0012	52	53	54	1	0	0	0	0	0	0	0	0	0	0	0	0	52	53	54	1
0014	10	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	10	19	21	2
Subtotal: PS	62	134	137	3	0	0	0	0	0	0	0	0	0	0	0	0	62	134	137	3
0020	3	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	4	2	-2
0040	38	89	16	-73	0	0	0	0	0	0	0	0	0	0	0	0	38	89	16	-73
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	41	93	61	-32	0	0	0	0	0	0	0	0	0	0	0	0	41	93	61	-32
Total 2000	103	227	198	-29	0	0	0	0	0	0	0	0	0	0	0	0	103	227	198	-29
Total budget	322	463	392	-71	0	0	0	0	0	0	0	0	0	0	0	0	322	463	392	-71

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

VAO Office of Veterans' Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	103	103	103	0	0	0	0	0	0	0	0	0	103	103	103	0
0012	51	53	51	-2	0	0	0	0	0	0	0	0	51	53	51	-2
0014	34	25	27	2	0	0	0	0	0	0	0	0	34	25	27	2
Subtotal: PS	188	181	181	0	0	0	0	0	0	0	0	0	188	181	181	0
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0030	15	5	0	-5	0	0	0	0	0	0	0	0	15	5	0	-5
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0034	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	8	34	13	-21	0	0	0	0	0	0	0	0	8	34	13	-21
Subtotal: NPS	31	54	13	-42	0	0	0	0	0	0	0	0	31	54	13	-42
Total 1000	219	235	194	-41	0	0	0	0	0	0	0	0	219	235	194	-41

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62	0
0012	52	53	54	1	0	0	0	0	0	0	0	0	52	53	54	1
0014	10	19	21	2	0	0	0	0	0	0	0	0	10	19	21	2
Subtotal: PS	62	134	137	3	0	0	0	0	0	0	0	0	62	134	137	3
0020	3	4	2	-2	0	0	0	0	0	0	0	0	3	4	2	-2
0040	38	89	16	-73	0	0	0	0	0	0	0	0	38	89	16	-73
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	41	93	61	-32	0	0	0	0	0	0	0	0	41	93	61	-32
Total 2000	103	227	198	-29	0	0	0	0	0	0	0	0	103	227	198	-29
Total budget	322	463	392	-71	0	0	0	0	0	0	0	0	322	463	392	-71

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VAO Office of Veterans' Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	103	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	103	165	165	0
0012	103	105	105	-1	0	0	0	0	0	0	0	0	0	0	0	0	103	105	105	-1
0014	44	44	48	4	0	0	0	0	0	0	0	0	0	0	0	0	44	44	48	4
Subtotal: PS	250	315	318	3	0	0	0	0	0	0	0	0	0	0	0	0	250	315	318	3
0020	3	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	7	2	-5
0030	15	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	5	0	-5
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0034	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	46	123	29	-95	0	0	0	0	0	0	0	0	0	0	0	0	46	123	29	-95
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	72	148	74	-74	0	0	0	0	0	0	0	0	0	0	0	0	72	148	74	-74
Total budget	322	463	392	-71	0	0	0	0	0	0	0	0	0	0	0	0	322	463	392	-71

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0

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Comptroller Source Group

Schedule
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VAO Office of Veterans' Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	103	165	165	0	0	0	0	0	0	0	0	0	103	165	165	0
0012	103	105	105	-1	0	0	0	0	0	0	0	0	103	105	105	-1
0014	44	44	48	4	0	0	0	0	0	0	0	0	44	44	48	4
Subtotal: PS	250	315	318	3	0	0	0	0	0	0	0	0	250	315	318	3
0020	3	7	2	-5	0	0	0	0	0	0	0	0	3	7	2	-5
0030	15	5	0	-5	0	0	0	0	0	0	0	0	15	5	0	-5
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0034	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	46	123	29	-95	0	0	0	0	0	0	0	0	46	123	29	-95
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39
0070	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	72	148	74	-74	0	0	0	0	0	0	0	0	72	148	74	-74
Total budget	322	463	392	-71	0	0	0	0	0	0	0	0	322	463	392	-71

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0

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VAO Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$392	4.00
Subtotal: Local Fund			\$392	4.00
Subtotal: General Fund			\$392	4.00
Total: Office of Veterans' Affairs			\$392	4.00