

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	13	14	14	13	-1	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	13	14	14	13	-1	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT		1020	24	13	14	13	-1	13	0	13	0	0	0
PROPERTY MANAGEMENT		1030	13	14	14	13	-1	13	0	13	0	0	0
INFORMATION TECHNOLOGY		1040	13	14	14	13	-1	13	0	13	0	0	0
FINANCIAL MANAGEMENT		1050	13	14	14	13	-1	13	0	13	0	0	0
LEGAL		1060	13	14	14	13	-1	13	0	13	0	0	0
COMMUNICATIONS		1080	13	14	14	13	-1	13	0	13	0	0	0
CUSTOMER SERVICE		1085	13	96	98	100	2	100	0	100	0	0	0
PERFORMANCE MANAGEMENT		1090	13	14	14	13	-1	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT			136	224	221	216	-5	216	0	216	0	0	0
VETERANS PROGRAMS		2000											
RECOGNITION		2100	327	289	517	512	-5	512	0	512	0	0	0
OUTREACH		2200	67	95	105	115	10	110	5	115	0	0	0
Subtotal: VETERANS PROGRAMS			394	384	622	627	5	622	5	627	0	0	0
Total: Office of Veterans' Affairs			530	608	843	843	0	838	5	843	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

VAO Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	108	184	177	173	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	184	177	173	-4
0014	17	41	44	43	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	41	44	43	-1
Subtotal: PS	125	225	221	216	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	225	221	216	-5	
0040	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	-1	0	0	0
Subtotal: NPS	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	-1	0	0	0	
Total 1000	136	224	221	216	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	224	221	216	-5	

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	209	204	228	242	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	204	228	242	14
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	40	40	57	60	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	57	60	3
Subtotal: PS	252	245	284	302	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	245	284	302	17	
0020	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	75	133	329	317	-12	0	0	0	0	0	0	0	0	0	60	0	0	0	0	0	135	133	329	317	-12
0070	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
Subtotal: NPS	82	139	338	325	-12	0	0	0	0	0	0	0	0	0	60	0	0	0	0	142	139	338	325	-12	
Total 2000	334	384	622	627	5	0	0	0	0	0	0	0	0	0	60	0	0	0	0	394	384	622	627	5	
Total budget	470	608	843	843	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	530	608	843	843	0	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

VAO Office of Veterans' Affairs

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	108	184	177	173	-4	0	0	0	0	0	0	0	0	0	0	108	184	177	173	-4
0014	17	41	44	43	-1	0	0	0	0	0	0	0	0	0	17	41	44	43	-1	
Subtotal: PS	125	225	221	216	-5	0	0	0	0	0	0	0	0	0	125	225	221	216	-5	
0040	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	-1	0	0	0	
Subtotal: NPS	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	-1	0	0	0	
Total 1000	136	224	221	216	-5	0	0	0	0	0	0	0	0	0	136	224	221	216	-5	

2000 Veterans Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	209	204	228	242	14	0	0	0	0	0	0	0	0	0	209	204	228	242	14	
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	40	40	57	60	3	0	0	0	0	0	0	0	0	0	40	40	57	60	3	
Subtotal: PS	252	245	284	302	17	0	0	0	0	0	0	0	0	0	252	245	284	302	17	
0020	2	4	4	4	0	0	0	0	0	0	0	0	0	0	2	4	4	4	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	70	132	324	312	-12	0	0	0	0	0	5	1	5	5	75	133	329	317	-12	
0070	5	2	5	5	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0	
Subtotal: NPS	77	139	333	320	-12	0	0	0	0	0	5	1	5	5	82	139	338	325	-12	
Total 2000	329	384	617	622	5	0	0	0	0	0	5	1	5	5	334	384	622	627	5	
Total budget	465	607	838	838	0	0	0	0	0	0	5	1	5	5	470	608	843	843	0	

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

VAO Office of Veterans' Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	317	388	405	415	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	388	405	415	10
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	57	81	100	103	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	81	100	103	2
Subtotal: PS	377	470	505	517	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	470	505	517	12
0020	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	87	132	329	317	-12	0	0	0	0	0	0	0	0	0	60	0	0	0	0	0	147	132	329	317	-12
0070	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
Subtotal: NPS	93	138	338	325	-12	0	0	0	0	0	0	0	0	0	60	0	0	0	0	0	153	138	338	325	-12
Total budget	470	608	843	843	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	0	530	608	843	843	0

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0011	2	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	5	5	0
Total FTEs	4	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	5	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

VAO Office of Veterans' Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	317	388	405	415	10	0	0	0	0	0	0	0	0	0	0	317	388	405	415	10
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	57	81	100	103	2	0	0	0	0	0	0	0	0	0	0	57	81	100	103	2
Subtotal: PS	377	470	505	517	12	0	0	0	0	0	0	0	0	0	377	470	505	517	12	
0020	2	4	4	4	0	0	0	0	0	0	0	0	0	0	0	2	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	82	131	324	312	-12	0	0	0	0	0	5	1	5	5	0	87	132	329	317	-12
0070	5	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	2	5	5	0
Subtotal: NPS	88	138	333	320	-12	0	0	0	0	0	5	1	5	5	0	93	138	338	325	-12
Total budget	465	607	838	838	0	0	0	0	0	0	5	1	5	5	0	470	608	843	843	0

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0011	2	4	5	5	0	0	0	0	0	0	0	0	0	0	0	2	4	5	5	0
Total FTEs	4	5	5	5	0	0	0	0	0	0	0	0	0	0	0	4	5	5	5	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

VA0 Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$838	5.00
Subtotal: Local Fund			\$838	5.00
Special Purpose Revenue Funds ('O'Type)				
	0600	OFFICE OF VETERANS AFFAIS FUND	\$5	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$5	0.00
Subtotal: General Fund			\$843	5.00
Total: Office of Veterans' Affairs			\$843	5.00