

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	13	12	13	1	13	0	13	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	17	12	13	1	13	0	13	0	0	0
	CONTRACTING AND PROCUREMENT	1020	14	12	13	1	13	0	13	0	0	0
	PROPERTY MANAGEMENT	1030	30	12	13	1	13	0	13	0	0	0
	INFORMATION TECHNOLOGY	1040	23	19	13	-6	13	0	13	0	0	0
	FINANCIAL MANAGEMENT	1050	83	72	83	11	83	0	83	0	0	0
	LEGAL	1060	13	12	13	1	13	0	13	0	0	0
	FLEET MANAGEMENT	1070	0	2	1	-1	1	0	1	0	0	0
	COMMUNICATIONS	1080	23	14	13	-1	13	0	13	0	0	0
	CUSTOMER SERVICE	1085	13	12	13	1	13	0	13	0	0	0
	PERFORMANCE MANAGEMENT	1090	13	12	13	1	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			241	192	204	12	204	0	204	0	0	0
VETERANS PROGRAMS												
	RECOGNITION	2100	136	99	131	32	131	0	131	0	0	0
	OUTREACH	2200	46	88	38	-50	38	0	38	0	0	0
Subtotal: VETERANS PROGRAMS			182	186	169	-18	169	0	169	0	0	0
Total: Office of Veterans' Affairs			423	379	373	-6	373	0	373	0	0	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	103	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103	103	0
0012	53	51	54	3	0	0	0	0	0	0	0	0	0	0	0	0	53	51	54	3
0014	43	27	46	19	0	0	0	0	0	0	0	0	0	0	0	0	43	27	46	19
Subtotal: PS	199	181	203	22	0	0	0	0	0	0	0	0	0	0	0	0	199	181	203	22
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0030	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0033	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	4	11	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	11	1	-10
0070	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	42	11	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	42	11	1	-10
Total 1000	241	192	204	12	0	0	0	0	0	0	0	0	0	0	0	0	241	192	204	12

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	57	58	54	-4	0	0	0	0	0	0	0	0	0	0	0	0	57	58	54	-4
0012	53	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	53	54	54	0
0014	26	19	32	12	0	0	0	0	0	0	0	0	0	0	0	0	26	19	32	12
Subtotal: PS	136	131	139	9	0	0	0	0	0	0	0	0	0	0	0	0	136	131	139	9
0020	3	2	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	-2
0040	44	12	6	-6	0	0	0	0	0	0	0	0	0	0	0	0	44	12	6	-6
0041	0	39	22	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	39	22	-17
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	47	56	30	-26	0	0	0	0	0	0	0	0	0	0	0	0	47	56	30	-26
Total 2000	182	186	169	-18	0	0	0	0	0	0	0	0	0	0	0	0	182	186	169	-18
Total budget	423	379	373	-6	0	0	0	0	0	0	0	0	0	0	0	0	423	379	373	-6

FY 2012 Proposed Budget  
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(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	103	103	103	0	0	0	0	0	0	0	0	0	103	103	103	0
0012	53	51	54	3	0	0	0	0	0	0	0	0	53	51	54	3
0014	43	27	46	19	0	0	0	0	0	0	0	0	43	27	46	19
Subtotal: PS	199	181	203	22	0	0	0	0	0	0	0	0	199	181	203	22
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0030	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0033	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	4	11	1	-10	0	0	0	0	0	0	0	0	4	11	1	-10
0070	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	42	11	1	-10	0	0	0	0	0	0	0	0	42	11	1	-10
Total 1000	241	192	204	12	0	0	0	0	0	0	0	0	241	192	204	12

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	57	58	54	-4	0	0	0	0	0	0	0	0	57	58	54	-4
0012	53	54	54	0	0	0	0	0	0	0	0	0	53	54	54	0
0014	26	19	32	12	0	0	0	0	0	0	0	0	26	19	32	12
Subtotal: PS	136	131	139	9	0	0	0	0	0	0	0	0	136	131	139	9
0020	3	2	1	-2	0	0	0	0	0	0	0	0	3	2	1	-2
0040	44	12	6	-6	0	0	0	0	0	0	0	0	44	12	6	-6
0041	0	39	22	-17	0	0	0	0	0	0	0	0	0	39	22	-17
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	47	56	30	-26	0	0	0	0	0	0	0	0	47	56	30	-26
Total 2000	182	186	169	-18	0	0	0	0	0	0	0	0	182	186	169	-18
Total budget	423	379	373	-6	0	0	0	0	0	0	0	0	423	379	373	-6

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	160	161	157	-4	0	0	0	0	0	0	0	0	0	0	0	0	160	161	157	-4
0012	106	105	108	3	0	0	0	0	0	0	0	0	0	0	0	0	106	105	108	3
0014	69	47	78	31	0	0	0	0	0	0	0	0	0	0	0	0	69	47	78	31
Subtotal: PS	335	312	342	30	0	0	0	0	0	0	0	0	0	0	0	0	335	312	342	30
0020	6	2	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	2	1	-2
0030	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0033	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	48	23	7	-16	0	0	0	0	0	0	0	0	0	0	0	0	48	23	7	-16
0041	0	39	22	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	39	22	-17
0070	17	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	17	2	0	-2
Subtotal: NPS	88	67	30	-36	0	0	0	0	0	0	0	0	0	0	0	0	88	67	30	-36
Total budget	423	379	373	-6	0	0	0	0	0	0	0	0	0	0	0	0	423	379	373	-6

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	160	161	157	-4	0	0	0	0	0	0	0	0	160	161	157	-4
0012	106	105	108	3	0	0	0	0	0	0	0	0	106	105	108	3
0014	69	47	78	31	0	0	0	0	0	0	0	0	69	47	78	31
Subtotal: PS	335	312	342	30	0	0	0	0	0	0	0	0	335	312	342	30
0020	6	2	1	-2	0	0	0	0	0	0	0	0	6	2	1	-2
0030	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0033	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	48	23	7	-16	0	0	0	0	0	0	0	0	48	23	7	-16
0041	0	39	22	-17	0	0	0	0	0	0	0	0	0	39	22	-17
0070	17	2	0	-2	0	0	0	0	0	0	0	0	17	2	0	-2
Subtotal: NPS	88	67	30	-36	0	0	0	0	0	0	0	0	88	67	30	-36
Total budget	423	379	373	-6	0	0	0	0	0	0	0	0	423	379	373	-6

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

VAO Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$373	4.00
Subtotal: Local Fund			\$373	4.00
Subtotal: General Fund			\$373	4.00
Total: Office of Veterans' Affairs			\$373	4.00