

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
	PERSONNEL	1010	13	14	15	1	15	0	15	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	14	15	1	15	0	15	0	0	0
	CONTRACTING AND PROCUREMENT	1020	14	14	15	1	15	0	15	0	0	0
	PROPERTY MANAGEMENT	1030	13	14	15	1	15	0	15	0	0	0
	INFORMATION TECHNOLOGY	1040	13	14	15	1	15	0	15	0	0	0
	FINANCIAL MANAGEMENT	1050	90	87	94	7	94	0	94	0	0	0
	LEGAL	1060	13	14	15	1	15	0	15	0	0	0
	FLEET MANAGEMENT	1070	1	1	2	1	2	0	2	0	0	0
	COMMUNICATIONS	1080	13	14	15	1	15	0	15	0	0	0
	CUSTOMER SERVICE	1085	13	14	15	1	15	0	15	0	0	0
	PERFORMANCE MANAGEMENT	1090	13	14	15	1	15	0	15	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			212	211	228	17	228	0	228	0	0	0
VETERANS PROGRAMS		2000										
	RECOGNITION	2100	122	132	146	13	146	0	146	0	0	0
	OUTREACH	2200	32	48	42	-6	37	5	42	0	0	0
Subtotal: VETERANS PROGRAMS			154	180	188	8	183	5	188	0	0	0
Total: Office of Veterans' Affairs			366	391	416	24	411	5	416	0	0	0

**FY 2015 Proposed 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	105	103	109	6	0	0	0	0	0	0	0	0	0	0	0	0	105	103	109	6
0012	55	55	59	4	0	0	0	0	0	0	0	0	0	0	0	0	55	55	59	4
0014	50	52	57	5	0	0	0	0	0	0	0	0	0	0	0	0	50	52	57	5
Subtotal: PS	210	210	226	16	0	0	0	0	0	0	0	0	0	0	0	0	210	210	226	16
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
Total 1000	212	211	228	17	0	0	0	0	0	0	0	0	0	0	0	0	212	211	228	17

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	44	48	61	13	0	0	0	0	0	0	0	0	0	0	0	0	44	48	61	13
0012	69	55	59	4	0	0	0	0	0	0	0	0	0	0	0	0	69	55	59	4
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	21	34	41	7	0	0	0	0	0	0	0	0	0	0	0	0	21	34	41	7
Subtotal: PS	137	137	161	24	0	0	0	0	0	0	0	0	0	0	0	0	137	137	161	24
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	10	23	24	1
0041	7	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	7	18	0	-18
Subtotal: NPS	17	43	27	-16	0	0	0	0	0	0	0	0	0	0	0	0	17	43	27	-16
Total 2000	154	180	188	8	0	0	0	0	0	0	0	0	0	0	0	0	154	180	188	8
Total budget	366	391	416	24	0	0	0	0	0	0	0	0	0	0	0	0	366	391	416	24

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	105	103	109	6	0	0	0	0	0	0	0	0	105	103	109	6
0012	55	55	59	4	0	0	0	0	0	0	0	0	55	55	59	4
0014	50	52	57	5	0	0	0	0	0	0	0	0	50	52	57	5
Subtotal: PS	210	210	226	16	0	0	0	0	0	0	0	0	210	210	226	16
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
Total 1000	212	211	228	17	0	0	0	0	0	0	0	0	212	211	228	17

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	44	48	61	13	0	0	0	0	0	0	0	0	44	48	61	13
0012	69	55	59	4	0	0	0	0	0	0	0	0	69	55	59	4
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	21	34	41	7	0	0	0	0	0	0	0	0	21	34	41	7
Subtotal: PS	137	137	161	24	0	0	0	0	0	0	0	0	137	137	161	24
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	18	19	1	0	0	0	0	0	5	5	0	10	23	24	1
0041	7	18	0	-18	0	0	0	0	0	0	0	0	7	18	0	-18
Subtotal: NPS	17	38	22	-16	0	0	0	0	0	5	5	0	17	43	27	-16
Total 2000	154	175	183	8	0	0	0	0	0	5	5	0	154	180	188	8
Total budget	366	386	411	24	0	0	0	0	0	5	5	0	366	391	416	24

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	148	151	170	19	0	0	0	0	0	0	0	0	0	0	0	0	148	151	170	19
0012	124	110	118	8	0	0	0	0	0	0	0	0	0	0	0	0	124	110	118	8
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	71	87	98	12	0	0	0	0	0	0	0	0	0	0	0	0	71	87	98	12
Subtotal: PS	347	347	387	40	0	0	0	0	0	0	0	0	0	0	0	0	347	347	387	40
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	24	26	2	0	0	0	0	0	0	0	0	0	0	0	0	12	24	26	2
0041	7	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	7	18	0	-18
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	19	44	29	-15	0	0	0	0	0	0	0	0	0	0	0	0	19	44	29	-15
Total budget	366	391	416	24	0	0	0	0	0	0	0	0	0	0	0	0	366	391	416	24

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	148	151	170	19	0	0	0	0	0	0	0	0	148	151	170	19
0012	124	110	118	8	0	0	0	0	0	0	0	0	124	110	118	8
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	71	87	98	12	0	0	0	0	0	0	0	0	71	87	98	12
Subtotal: PS	347	347	387	40	0	0	0	0	0	0	0	0	347	347	387	40
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	19	21	2	0	0	0	0	0	5	5	0	12	24	26	2
0041	7	18	0	-18	0	0	0	0	0	0	0	0	7	18	0	-18
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	19	39	24	-15	0	0	0	0	0	5	5	0	19	44	29	-15
Total budget	366	386	411	24	0	0	0	0	0	5	5	0	366	391	416	24

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2015 Proposed Budget
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**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				
	APPR		\$411	4.00
Subtotal: Local Fund			\$411	4.00
Special Purpose Revenue Funds				
	0600	OFFICE OF VETERANS AFFAIS FUND	\$5	0.00
Subtotal: Special Purpose Revenue Funds			\$5	0.00
Subtotal: General Fund			\$416	4.00
Total: Office of Veterans' Affairs			\$416	4.00