

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>1000</b>										
PERSONNEL		1010	13	15	14	-1	14	0	14	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	13	15	13	-1	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT		1020	13	15	13	-1	13	0	13	0	0	0
PROPERTY MANAGEMENT		1030	13	15	13	-1	13	0	13	0	0	0
INFORMATION TECHNOLOGY		1040	13	15	13	-1	13	0	13	0	0	0
FINANCIAL MANAGEMENT		1050	91	94	96	2	96	0	96	0	0	0
LEGAL		1060	13	15	13	-1	13	0	13	0	0	0
FLEET MANAGEMENT		1070	1	2	1	-1	1	0	1	0	0	0
COMMUNICATIONS		1080	13	15	13	-1	13	0	13	0	0	0
CUSTOMER SERVICE		1085	13	15	13	-1	13	0	13	0	0	0
PERFORMANCE MANAGEMENT		1090	13	15	13	-1	13	0	13	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>211</b>	<b>228</b>	<b>219</b>	<b>-9</b>	<b>219</b>	<b>0</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VETERANS PROGRAMS</b>		<b>2000</b>										
RECOGNITION		2100	166	146	157	11	157	0	157	0	0	0
OUTREACH		2200	29	42	44	1	39	5	44	0	0	0
<b>Subtotal: VETERANS PROGRAMS</b>			<b>195</b>	<b>188</b>	<b>200</b>	<b>12</b>	<b>195</b>	<b>5</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Veterans' Affairs</b>			<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>	<b>414</b>	<b>5</b>	<b>419</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	108	109	172	63	0	0	0	0	0	0	0	0	0	0	0	0	108	109	172	63
0012	55	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	55	59	0	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	57	46	-12	0	0	0	0	0	0	0	0	0	0	0	0	47	57	46	-12
<b>Subtotal: PS</b>	<b>210</b>	<b>226</b>	<b>218</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>226</b>	<b>218</b>	<b>-8</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-1</b>
<b>Total 1000</b>	<b>211</b>	<b>228</b>	<b>219</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211</b>	<b>228</b>	<b>219</b>	<b>-9</b>

**2000 Veterans Programs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	59	61	65	4	0	0	0	0	0	0	0	0	0	0	0	0	59	61	65	4
0012	92	59	39	-20	0	0	0	0	0	0	0	0	0	0	0	0	92	59	39	-20
0014	28	41	28	-13	0	0	0	0	0	0	0	0	0	0	0	0	28	41	28	-13
<b>Subtotal: PS</b>	<b>179</b>	<b>161</b>	<b>132</b>	<b>-29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179</b>	<b>161</b>	<b>132</b>	<b>-29</b>
0020	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	12	24	27	3	0	0	0	0	0	0	0	0	0	0	0	0	12	24	27	3
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
<b>Subtotal: NPS</b>	<b>16</b>	<b>27</b>	<b>68</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>27</b>	<b>68</b>	<b>41</b>
<b>Total 2000</b>	<b>195</b>	<b>188</b>	<b>200</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>188</b>	<b>200</b>	<b>12</b>
<b>Total budget</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>

**FY 2016 Proposed 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 Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	108	109	172	63	0	0	0	0	0	0	0	0	108	109	172	63
0012	55	59	0	-59	0	0	0	0	0	0	0	0	55	59	0	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	57	46	-12	0	0	0	0	0	0	0	0	47	57	46	-12
<b>Subtotal: PS</b>	210	226	218	-8	0	0	0	0	0	0	0	0	210	226	218	-8
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
<b>Total 1000</b>	211	228	219	-9	0	0	0	0	0	0	0	0	211	228	219	-9

**2000 Veterans Programs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	59	61	65	4	0	0	0	0	0	0	0	0	59	61	65	4
0012	92	59	39	-20	0	0	0	0	0	0	0	0	92	59	39	-20
0014	28	41	28	-13	0	0	0	0	0	0	0	0	28	41	28	-13
<b>Subtotal: PS</b>	179	161	132	-29	0	0	0	0	0	0	0	0	179	161	132	-29
0020	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	12	19	22	3	0	0	0	0	0	5	5	0	12	24	27	3
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
<b>Subtotal: NPS</b>	16	22	63	41	0	0	0	0	0	5	5	0	16	27	68	41
<b>Total 2000</b>	195	183	195	12	0	0	0	0	0	5	5	0	195	188	200	12
<b>Total budget</b>	406	411	414	3	0	0	0	0	0	5	5	0	406	416	419	3

**FY 2016 Proposed 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	167	170	237	67	0	0	0	0	0	0	0	0	0	0	0	0	167	170	237	67
0012	147	118	39	-79	0	0	0	0	0	0	0	0	0	0	0	0	147	118	39	-79
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	75	98	73	-25	0	0	0	0	0	0	0	0	0	0	0	0	75	98	73	-25
<b>Subtotal: PS</b>	<b>389</b>	<b>387</b>	<b>350</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389</b>	<b>387</b>	<b>350</b>	<b>-37</b>
0020	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	13	26	29	3	0	0	0	0	0	0	0	0	0	0	0	0	13	26	29	3
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
<b>Subtotal: NPS</b>	<b>17</b>	<b>29</b>	<b>69</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>29</b>	<b>69</b>	<b>41</b>
<b>Total budget</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
<b>Total FTEs</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>

**FY 2016 Proposed 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	167	170	237	67	0	0	0	0	0	0	0	0	167	170	237	67
0012	147	118	39	-79	0	0	0	0	0	0	0	0	147	118	39	-79
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	75	98	73	-25	0	0	0	0	0	0	0	0	75	98	73	-25
<b>Subtotal: PS</b>	<b>389</b>	<b>387</b>	<b>350</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389</b>	<b>387</b>	<b>350</b>	<b>-37</b>
0020	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	13	21	24	3	0	0	0	0	0	5	5	0	13	26	29	3
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
<b>Subtotal: NPS</b>	<b>17</b>	<b>24</b>	<b>64</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>17</b>	<b>29</b>	<b>69</b>	<b>41</b>
<b>Total budget</b>	<b>406</b>	<b>411</b>	<b>414</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>406</b>	<b>416</b>	<b>419</b>	<b>3</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
<b>Total FTEs</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>

**FY 2016 Proposed 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$414	4.00
<b>Subtotal: Local Fund</b>			<b>\$414</b>	<b>4.00</b>
<b>Special Purpose Revenue Funds</b>				
	0600	OFFICE OF VETERANS AFFAIS FUND	\$5	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$5</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$419</b>	<b>4.00</b>
<b>Total: Office of Veterans' Affairs</b>			<b>\$419</b>	<b>4.00</b>