

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Approved | FY 2019 Request | Change from FY 2018 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|------|-------------|----------------|----------------|------------------|-----------------|---------------------|-------------------------|----------|-------------------------|----------|----------|----------------|
| AGENCY MANAGEMENT | | 1000 | | | | | | | | | | | |
| PERSONNEL | | 1010 | 9 | 13 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOPMENT | | 1015 | 9 | 13 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | | 1020 | 9 | 13 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | | 1030 | 9 | 13 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | | 1040 | 9 | 13 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| FINANCIAL MANAGEMENT | | 1050 | 109 | 104 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| LEGAL | | 1060 | 9 | 13 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| FLEET MANAGEMENT | | 1070 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |
| COMMUNICATIONS | | 1080 | 9 | 13 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| CUSTOMER SERVICE | | 1085 | 9 | 13 | 13 | 90 | 77 | 90 | 0 | 90 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | | 1090 | 9 | 13 | 13 | 13 | 1 | 13 | 0 | 13 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | | 193 | 216 | 128 | 211 | 83 | 211 | 0 | 211 | 0 | 0 | 0 |
| VETERANS PROGRAMS | | 2000 | | | | | | | | | | | |
| RECOGNITION | | 2100 | 137 | 169 | 268 | 318 | 50 | 318 | 0 | 318 | 0 | 0 | 0 |
| OUTREACH | | 2200 | 23 | 18 | 77 | 94 | 17 | 89 | 5 | 94 | 0 | 0 | 0 |
| Subtotal: VETERANS PROGRAMS | | | 161 | 188 | 345 | 412 | 67 | 407 | 5 | 412 | 0 | 0 | 0 |
| YR END CLOSE | | 9960 | | | | | | | | | | | |
| YR END CLOSE | | 9961 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of Veterans' Affairs | | | 353 | 404 | 472 | 622 | 150 | 617 | 5 | 622 | 0 | 0 | 0 |

**FY 2019 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

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 130 | 105 | 102 | 171 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 105 | 102 | 171 | 70 |
| 0012 | 14 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 70 | 0 | 0 | 0 |
| 0013 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| 0014 | 42 | 42 | 25 | 39 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 25 | 39 | 14 |
| Subtotal: PS | 192 | 216 | 127 | 210 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 216 | 127 | 210 | 83 |
| 0040 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 |
| Subtotal: NPS | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 |
| Total 1000 | 193 | 216 | 128 | 211 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 193 | 216 | 128 | 211 | 83 |

2000 Veterans Programs

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 4 | 82 | 75 | 143 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 82 | 75 | 143 | 68 |
| 0012 | 82 | 25 | 114 | 74 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 25 | 114 | 74 | -40 |
| 0013 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 |
| 0014 | 15 | 16 | 47 | 52 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 16 | 47 | 52 | 5 |
| Subtotal: PS | 104 | 127 | 236 | 269 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 127 | 236 | 269 | 33 |
| 0020 | 0 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 20 | 51 | 99 | 134 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 51 | 99 | 134 | 35 |
| 0070 | 37 | 5 | 7 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 5 | 7 | 5 | -2 |
| Subtotal: NPS | 57 | 60 | 109 | 143 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 60 | 109 | 143 | 34 |
| Total 2000 | 161 | 188 | 345 | 412 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 188 | 345 | 412 | 67 |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0014 | 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 |
| Subtotal: PS | 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 |
| Total 9960 | 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 |
| Total budget | 353 | 404 | 472 | 622 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 353 | 404 | 472 | 622 | 150 |

**FY 2019 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

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 130 | 105 | 102 | 171 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 105 | 102 | 171 | 70 |
| 0012 | 14 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 70 | 0 | 0 | 0 |
| 0013 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| 0014 | 42 | 42 | 25 | 39 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 42 | 25 | 39 | 14 |
| Subtotal: PS | 192 | 216 | 127 | 210 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 216 | 127 | 210 | 83 |
| 0040 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 |
| Subtotal: NPS | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 |
| Total 1000 | 193 | 216 | 128 | 211 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 193 | 216 | 128 | 211 | 83 |

2000 Veterans Programs

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 4 | 82 | 75 | 143 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 82 | 75 | 143 | 68 |
| 0012 | 82 | 25 | 114 | 74 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 25 | 114 | 74 | -40 |
| 0013 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 |
| 0014 | 15 | 16 | 47 | 52 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 16 | 47 | 52 | 5 |
| Subtotal: PS | 104 | 127 | 236 | 269 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 127 | 236 | 269 | 33 |
| 0020 | 0 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 20 | 41 | 94 | 129 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 5 | 0 | 20 | 51 | 99 | 134 | 35 |
| 0070 | 37 | 5 | 7 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 5 | 7 | 5 | -2 |
| Subtotal: NPS | 57 | 50 | 104 | 138 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 5 | 0 | 57 | 60 | 109 | 143 | 34 |
| Total 2000 | 161 | 178 | 340 | 407 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 5 | 0 | 161 | 188 | 345 | 412 | 67 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 353 | 394 | 467 | 617 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 5 | 0 | 353 | 404 | 472 | 622 | 150 |

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 134 | 187 | 176 | 314 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 187 | 176 | 314 | 138 |
| 0012 | 96 | 95 | 114 | 74 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 | 95 | 114 | 74 | -40 |
| 0013 | 9 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 4 | 0 | 0 | 0 |
| 0014 | 57 | 57 | 72 | 91 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 57 | 72 | 91 | 19 |
| Subtotal: PS | 296 | 344 | 362 | 479 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 | 344 | 362 | 479 | 117 |
| 0020 | 0 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 21 | 51 | 100 | 135 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 51 | 100 | 135 | 35 |
| 0070 | 37 | 5 | 7 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 5 | 7 | 5 | -2 |
| Subtotal: NPS | 58 | 60 | 110 | 143 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 60 | 110 | 143 | 34 |
| Total budget | 353 | 404 | 472 | 622 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 353 | 404 | 472 | 622 | 150 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|---------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0012 | 1 | 2 | 2 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 1 | -1 |
| 0011 | 2 | 2 | 2 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 4 | 2 |
| Total FTEs | 3 | 4 | 4 | 5 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 4 | 5 | 1 |

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 134 | 187 | 176 | 314 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 187 | 176 | 314 | 138 |
| 0012 | 96 | 95 | 114 | 74 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 | 95 | 114 | 74 | -40 |
| 0013 | 9 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 4 | 0 | 0 | 0 |
| 0014 | 57 | 57 | 72 | 91 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 57 | 72 | 91 | 19 |
| Subtotal: PS | 296 | 344 | 362 | 479 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 | 344 | 362 | 479 | 117 | |
| 0020 | 0 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 21 | 41 | 95 | 130 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 5 | 0 | 21 | 51 | 100 | 135 | 35 |
| 0070 | 37 | 5 | 7 | 5 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 5 | 7 | 5 | -2 |
| Subtotal: NPS | 58 | 50 | 105 | 138 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 5 | 0 | 58 | 60 | 110 | 143 | 34 |
| Total budget | 353 | 394 | 467 | 617 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 5 | 0 | 353 | 404 | 472 | 622 | 150 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0012 | 1 | 2 | 2 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 1 | -1 |
| 0011 | 2 | 2 | 2 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 4 | 2 |
| Total FTEs | 3 | 4 | 4 | 5 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 4 | 5 | 1 |

**FY 2019 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 |
|--|---------------------|--------------------------------|----------------|-------------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$617 | 5.00 |
| Subtotal: Local Fund | | | \$617 | 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 | | | \$622 | 5.00 |
| Total: Office of Veterans' Affairs | | | \$622 | 5.00 |