

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	13	13	13	14	0	14	0	14	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	13	13	13	14	0	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT		1020	13	24	13	14	0	14	0	14	0	0	0
PROPERTY MANAGEMENT		1030	13	13	13	14	0	14	0	14	0	0	0
INFORMATION TECHNOLOGY		1040	13	13	13	14	0	14	0	14	0	0	0
FINANCIAL MANAGEMENT		1050	104	13	13	14	0	14	0	14	0	0	0
LEGAL		1060	13	13	13	14	0	14	0	14	0	0	0
FLEET MANAGEMENT		1070	0	0	1	0	-1	0	0	0	0	0	0
COMMUNICATIONS		1080	13	13	13	14	0	14	0	14	0	0	0
CUSTOMER SERVICE		1085	13	13	90	98	8	98	0	98	0	0	0
PERFORMANCE MANAGEMENT		1090	13	13	13	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT			216	136	211	221	10	221	0	221	0	0	0
VETERANS PROGRAMS		2000											
RECOGNITION		2100	169	327	318	517	200	517	0	517	0	0	0
OUTREACH		2200	18	67	94	105	11	100	5	105	0	0	0
Subtotal: VETERANS PROGRAMS			188	394	412	622	211	617	5	622	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			404	530	622	843	221	838	5	843	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	105	108	171	177	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	108	171	177	6
0012	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0014	42	17	39	44	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	17	39	44	5
Subtotal: PS	216	125	210	221	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	125	210	221	11
0040	0	11	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	-1
Subtotal: NPS	0	11	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	-1
Total 1000	216	136	211	221	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	136	211	221	10

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	82	209	143	228	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	209	143	228	85
0012	25	3	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	3	74	0	-74
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	16	40	52	57	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	40	52	57	5
Subtotal: PS	127	252	269	284	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	252	269	284	15
0020	4	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	4	4	0
0040	51	75	134	329	195	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	51	135	134	329	195
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: NPS	60	82	143	338	195	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	60	142	143	338	195
Total 2000	188	334	412	622	211	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	188	394	412	622	211

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	404	470	622	843	221	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	404	530	622	843	221

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	105	108	171	177	6	0	0	0	0	0	0	0	0	0	0	105	108	171	177	6
0012	70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0	0
0014	42	17	39	44	5	0	0	0	0	0	0	0	0	0	42	17	39	44	5	
Subtotal: PS	216	125	210	221	11	0	0	0	0	0	0	0	0	0	216	125	210	221	11	
0040	0	11	1	0	-1	0	0	0	0	0	0	0	0	0	0	11	1	0	0	-1
Subtotal: NPS	0	11	1	0	-1	0	0	0	0	0	0	0	0	0	0	11	1	0	0	-1
Total 1000	216	136	211	221	10	0	0	0	0	0	0	0	0	0	216	136	211	221	10	

2000 Veterans Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	82	209	143	228	85	0	0	0	0	0	0	0	0	0	82	209	143	228	85	
0012	25	3	74	0	-74	0	0	0	0	0	0	0	0	0	25	3	74	0	-74	
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
0014	16	40	52	57	5	0	0	0	0	0	0	0	0	0	16	40	52	57	5	
Subtotal: PS	127	252	269	284	15	0	0	0	0	0	0	0	0	0	127	252	269	284	15	
0020	4	2	4	4	0	0	0	0	0	0	0	0	0	0	4	2	4	4	0	
0040	41	70	129	324	195	0	0	0	0	0	10	5	5	5	51	75	134	329	195	
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0	
Subtotal: NPS	50	77	138	333	195	0	0	0	0	0	10	5	5	5	60	82	143	338	195	
Total 2000	178	329	407	617	211	0	0	0	0	0	10	5	5	5	188	334	412	622	211	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	394	465	617	838	221	0	0	0	0	0	10	5	5	5	0	404	470	622	843	221

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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	187	317	314	405	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	317	314	405	91
0012	95	3	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	3	74	0	-74
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	57	57	91	100	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	91	100	9
Subtotal: PS	344	377	479	505	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	377	479	505	26
0020	4	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	4	4	0
0040	51	87	135	329	194	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	51	147	135	329	194
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: NPS	60	93	143	338	194	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	60	153	143	338	194
Total budget	404	470	622	843	221	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	404	530	622	843	221

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	0	-1
0011	2	2	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	5	1
Total FTEs	4	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	187	317	314	405	91	0	0	0	0	0	0	0	0	0	0	187	317	314	405	91
0012	95	3	74	0	-74	0	0	0	0	0	0	0	0	0	0	95	3	74	0	-74
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	57	57	91	100	9	0	0	0	0	0	0	0	0	0	0	57	57	91	100	9
Subtotal: PS	344	377	479	505	26	0	0	0	0	0	0	0	0	0	344	377	479	505	26	
0020	4	2	4	4	0	0	0	0	0	0	0	0	0	0	0	4	2	4	4	0
0040	41	82	130	324	194	0	0	0	0	0	10	5	5	5	0	51	87	135	329	194
0070	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
Subtotal: NPS	50	88	138	333	194	0	0	0	0	0	10	5	5	5	0	60	93	143	338	194
Total budget	394	465	617	838	221	0	0	0	0	0	10	5	5	5	0	404	470	622	843	221

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	2	1	0	-1
0011	2	2	4	5	1	0	0	0	0	0	0	0	0	0	0	2	2	4	5	1
Total FTEs	4	4	5	5	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0	

**FY 2020 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				
	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