

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	14	12	13	0	-13	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	14	12	13	0	-13	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	13	12	13	0	-13	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	14	12	13	0	-13	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	14	12	13	0	-13	0	0	0	0	0	0
FINANCIAL MANAGEMENT		1050	14	12	13	0	-13	0	0	0	0	0	0
LEGAL		1060	14	12	13	0	-13	0	0	0	0	0	0
COMMUNICATIONS		1080	14	12	13	0	-13	0	0	0	0	0	0
CUSTOMER SERVICE		1085	96	105	100	0	-100	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	14	12	13	136	123	136	0	136	0	0	0
Subtotal: AGENCY MANAGEMENT			224	216	216	136	-80	136	0	136	0	0	0
VETERANS PROGRAMS		2000											
RECOGNITION		2100	289	348	512	524	12	524	0	524	0	0	0
OUTREACH		2200	95	4	115	471	355	466	5	471	0	0	0
Subtotal: VETERANS PROGRAMS			384	352	627	995	367	990	5	995	0	0	0
Total: Office of Veterans' Affairs			608	569	843	1,131	288	1,126	5	1,131	0	0	0

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Activity**

Schedule
30-PBB

Office of Veterans' Affairs	Name	VAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	14	12	13	0	-13	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	14	12	13	0	-13	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	13	12	13	0	-13	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	14	12	13	0	-13	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	14	12	13	0	-13	0	0	0	0	0	0
FINANCIAL MANAGEMENT		1050	14	12	13	0	-13	0	0	0	0	0	0
LEGAL		1060	14	12	13	0	-13	0	0	0	0	0	0
COMMUNICATIONS		1080	14	12	13	0	-13	0	0	0	0	0	0
CUSTOMER SERVICE		1085	96	105	100	0	-100	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	14	12	13	136	123	136	0	136	0	0	0
Subtotal: AGENCY MANAGEMENT			224	216	216	136	-80	136	0	136	0	0	0
VETERANS PROGRAMS		2000											
RECOGNITION		2100	289	348	512	524	12	524	0	524	0	0	0
OUTREACH		2200	95	4	115	471	355	466	5	471	0	0	0
Subtotal: VETERANS PROGRAMS			384	352	627	995	367	990	5	995	0	0	0
Total: Office of Veterans' Affairs			608	569	843	1,131	288	1,126	5	1,131	0	0	0

**FY 2022 Approved Budget
for the District of Columbia Government**

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	184	174	173	109	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	174	173	109	-63
0013	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
0014	41	43	43	27	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	43	43	27	-16
Subtotal: PS	225	216	216	136	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	216	216	136	-80
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: NPS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 1000	224	216	216	136	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	216	216	136	-80

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	204	243	242	483	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	243	242	483	241
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	40	50	60	115	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	50	60	115	55
Subtotal: PS	245	294	302	598	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	294	302	598	296
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	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	
0040	133	57	317	388	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	57	317	388	71
0070	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0
Subtotal: NPS	139	58	325	397	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	58	325	397	71
Total 2000	384	352	627	995	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	352	627	995	367
Total budget	608	569	843	1,131	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	569	843	1,131	288

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	184	174	173	109	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	174	173	109	-63
0013	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
0014	41	43	43	27	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	43	43	27	-16
Subtotal: PS	225	216	216	136	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	216	216	136	-80
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: NPS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 1000	224	216	216	136	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	216	216	136	-80

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	204	243	242	483	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	243	242	483	241
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	40	50	60	115	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	50	60	115	55
Subtotal: PS	245	294	302	598	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	294	302	598	296
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	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	
0040	133	57	317	388	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	57	317	388	71
0070	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0
Subtotal: NPS	139	58	325	397	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	58	325	397	71
Total 2000	384	352	627	995	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	352	627	995	367
Total budget	608	569	843	1,131	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	569	843	1,131	288

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	184	174	173	109	-63	0	0	0	0	0	0	0	0	0	0	184	174	173	109	-63
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	41	43	43	27	-16	0	0	0	0	0	0	0	0	0	41	43	43	27	-16	
Subtotal: PS	225	216	216	136	-80	0	0	0	0	0	0	0	0	0	225	216	216	136	-80	
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	
Subtotal: NPS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	
Total 1000	224	216	216	136	-80	0	0	0	0	0	0	0	0	0	224	216	216	136	-80	

2000 Veterans Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	204	243	242	483	241	0	0	0	0	0	0	0	0	0	204	243	242	483	241	
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0014	40	50	60	115	55	0	0	0	0	0	0	0	0	0	40	50	60	115	55	
Subtotal: PS	245	294	302	598	296	0	0	0	0	0	0	0	0	0	245	294	302	598	296	
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	4	1	4	4	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	132	57	312	383	71	0	0	0	0	0	1	0	5	5	133	57	317	388	71	
0070	2	0	5	5	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0	
Subtotal: NPS	139	58	320	392	71	0	0	0	0	0	1	0	5	5	139	58	325	397	71	
Total 2000	384	352	622	990	367	0	0	0	0	0	1	0	5	5	384	352	627	995	367	
Total budget	607	569	838	1,126	288	0	0	0	0	0	1	0	5	5	608	569	843	1,131	288	

**FY 2022 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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VAO Office of Veterans' Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	388	416	415	592	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	416	415	592	178
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	81	93	103	141	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	93	103	141	38
Subtotal: PS	470	511	517	734	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	470	511	517	734	216
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	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	132	57	317	388	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	57	317	388	71
0070	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0
Subtotal: NPS	138	58	325	397	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	58	325	397	71
Total budget	608	569	843	1,131	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	569	843	1,131	288

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	4	5	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	7	2
Total FTEs	5	5	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	7	2

**FY 2022 Approved Budget
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(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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	388	416	415	592	178	0	0	0	0	0	0	0	0	0	0	388	416	415	592	178
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	81	93	103	141	38	0	0	0	0	0	0	0	0	0	81	93	103	141	38	
Subtotal: PS	470	511	517	734	216	0	0	0	0	0	0	0	0	0	470	511	517	734	216	
0020	4	1	4	4	0	0	0	0	0	0	0	0	0	0	4	1	4	4	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	131	57	312	383	71	0	0	0	0	0	1	0	5	5	132	57	317	388	71	
0070	2	0	5	5	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0	
Subtotal: NPS	138	58	320	392	71	0	0	0	0	0	1	0	5	5	138	58	325	397	71	
Total budget	607	569	838	1,126	288	0	0	0	0	0	1	0	5	5	608	569	843	1,131	288	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0011	4	5	5	7	2	0	0	0	0	0	0	0	0	0	4	5	5	7	2	
Total FTEs	5	5	5	7	2	0	0	0	0	0	0	0	0	0	5	5	5	7	2	

**FY 2022 Approved Budget
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(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	\$1,125	7.00
Subtotal: Local Fund			\$1,125	7.00
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			\$1,130	7.00
Total: Office of Veterans' Affairs			\$1,130	7.00