

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	12	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	12	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	12	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	12	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	12	0	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT		1050	12	0	0	0	0	0	0	0	0	0	0
LEGAL		1060	12	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS		1080	12	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE		1085	105	94	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	12	132	136	144	8	144	0	144	0	0	0
Subtotal: AGENCY MANAGEMENT			216	224	136	144	8	144	0	144	0	0	0
VETERANS PROGRAMS		2000											
RECOGNITION		2100	348	399	524	534	10	534	0	534	0	0	0
OUTREACH		2200	4	12	470	483	13	478	5	483	0	0	0
Subtotal: VETERANS PROGRAMS			352	411	994	1,017	23	1,012	5	1,017	0	0	0
Total: Office of Veterans' Affairs			569	635	1,130	1,161	31	1,156	5	1,161	0	0	0

**FY 2023 Approved Budget
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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	174	175	109	115	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	175	109	115	6
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	43	49	27	29	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	49	27	29	3
Subtotal: PS	216	224	136	144	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	224	136	144	8
Total 1000	216	224	136	144	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	224	136	144	8

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	243	239	483	495	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	239	483	495	12
0013	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0
0014	50	56	115	126	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	56	115	126	11
Subtotal: PS	294	304	598	621	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	304	598	621	23
0020	1	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	3	3	0
0040	57	105	388	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	105	388	388	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	58	107	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	107	396	396	0
Total 2000	352	411	994	1,017	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	411	994	1,017	23
Total budget	569	635	1,130	1,161	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	635	1,130	1,161	31

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	174	175	109	115	6	0	0	0	0	0	0	0	0	0	0	174	175	109	115	6
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	43	49	27	29	3	0	0	0	0	0	0	0	0	0	43	49	27	29	3	
Subtotal: PS	216	224	136	144	8	0	0	0	0	0	0	0	0	0	216	224	136	144	8	
Total 1000	216	224	136	144	8	0	0	0	0	0	0	0	0	0	216	224	136	144	8	

2000 Veterans Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	243	239	483	495	12	0	0	0	0	0	0	0	0	0	243	239	483	495	12	
0013	1	9	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0	
0014	50	56	115	126	11	0	0	0	0	0	0	0	0	0	50	56	115	126	11	
Subtotal: PS	294	304	598	621	23	0	0	0	0	0	0	0	0	0	294	304	598	621	23	
0020	1	2	3	3	0	0	0	0	0	0	0	0	0	0	1	2	3	3	0	
0040	57	105	383	383	0	0	0	0	0	0	0	0	5	5	57	105	388	388	0	
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	
Subtotal: NPS	58	107	391	391	0	0	0	0	0	0	0	0	5	5	58	107	396	396	0	
Total 2000	352	411	989	1,012	23	0	0	0	0	0	0	0	5	5	352	411	994	1,017	23	
Total budget	569	635	1,125	1,156	31	0	0	0	0	0	0	0	5	5	569	635	1,130	1,161	31	

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**Program Summary by
Comptroller Source Group**

Schedule
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VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	416	414	592	610	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	414	592	610	18
0013	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0
0014	93	105	141	155	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	105	141	155	14
Subtotal: PS	511	528	734	765	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	511	528	734	765	31
0020	1	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	3	3	0
0040	57	105	388	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	105	388	388	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	58	107	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	107	396	396	0
Total budget	569	635	1,130	1,161	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	569	635	1,130	1,161	31

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	7	7	0
Total FTEs	5	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	7	7	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	416	414	592	610	18	0	0	0	0	0	0	0	0	0	0	416	414	592	610	18
0013	1	9	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0
0014	93	105	141	155	14	0	0	0	0	0	0	0	0	0	93	105	141	155	14	
Subtotal: PS	511	528	734	765	31	0	0	0	0	0	0	0	0	0	511	528	734	765	31	
0020	1	2	3	3	0	0	0	0	0	0	0	0	0	0	1	2	3	3	0	
0040	57	105	383	383	0	0	0	0	0	0	0	5	5	0	57	105	388	388	0	
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	
Subtotal: NPS	58	107	391	391	0	0	0	0	0	0	0	5	5	0	58	107	396	396	0	
Total budget	569	635	1,125	1,156	31	0	0	0	0	0	0	0	5	0	569	635	1,130	1,161	31	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5	5	7	7	0	0	0	0	0	0	0	0	0	0	5	5	7	7	0	
Total FTEs	5	5	7	7	0	0	0	0	0	0	0	0	0	0	5	5	7	7	0	

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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				
	0100	LOCAL FUNDS	\$1,156	7.00
Subtotal: Local Fund			\$1,156	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			\$1,161	7.00
Total: Office of Veterans' Affairs			\$1,161	7.00