

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	0	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	0	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	0	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	0	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	0	0	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT		1050	0	0	0	0	0	0	0	0	0	0	0
LEGAL		1060	0	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS		1080	0	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE		1085	94	-5	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	132	143	144	144	0	144	0	144	0	0	0
Subtotal: AGENCY MANAGEMENT			224	139	144	144	0	144	0	144	0	0	0
VETERANS PROGRAMS		2000											
RECOGNITION		2100	399	546	534	545	11	545	0	545	0	0	0
OUTREACH		2200	12	273	483	510	27	490	20	510	0	0	0
Subtotal: VETERANS PROGRAMS			411	818	1,017	1,054	38	1,034	20	1,054	0	0	0
Total: Office of Veterans' Affairs			635	957	1,161	1,199	38	1,179	20	1,199	0	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	175	106	115	116	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	106	115	116	1
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	49	29	29	28	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	29	29	28	-1
Subtotal: PS	224	139	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	139	144	144	0
Total 1000	224	139	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	139	144	144	0

2000 Veterans Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	239	441	495	517	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	441	495	517	22
0013	9	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	23	0	0	0
0014	56	91	126	126	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	91	126	126	1
Subtotal: PS	304	555	621	644	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	555	621	644	23
0020	2	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	3	0
0040	105	255	388	223	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	255	388	223	-165
0050	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180	
0070	0	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	107	263	396	411	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	263	396	411	15
Total 2000	411	818	1,017	1,054	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	818	1,017	1,054	38
Total budget	635	957	1,161	1,199	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	635	957	1,161	1,199	38

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	175	106	115	116	1	0	0	0	0	0	0	0	0	0	0	175	106	115	116	1
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	49	29	29	28	-1	0	0	0	0	0	0	0	0	0	0	49	29	29	28	-1
Subtotal: PS	224	139	144	144	0	0	0	0	0	0	0	0	0	0	0	224	139	144	144	0
Total 1000	224	139	144	144	0	0	0	0	0	0	0	0	0	0	0	224	139	144	144	0

2000 Veterans Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	239	441	495	517	22	0	0	0	0	0	0	0	0	0	0	239	441	495	517	22
0013	9	23	0	0	0	0	0	0	0	0	0	0	0	0	0	9	23	0	0	0
0014	56	91	126	126	1	0	0	0	0	0	0	0	0	0	0	56	91	126	126	1
Subtotal: PS	304	555	621	644	23	0	0	0	0	0	0	0	0	0	0	304	555	621	644	23
0020	2	5	3	3	0	0	0	0	0	0	0	0	0	0	0	2	5	3	3	0
0040	105	255	383	203	-180	0	0	0	0	0	0	0	5	20	15	105	255	388	223	-165
0050	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
0070	0	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	107	263	391	391	0	0	0	0	0	0	0	0	5	20	15	107	263	396	411	15
Total 2000	411	818	1,012	1,034	23	0	0	0	0	0	0	0	5	20	15	411	818	1,017	1,054	38
Total budget	635	957	1,156	1,179	23	0	0	0	0	0	0	0	5	20	15	635	957	1,161	1,199	38

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	414	548	610	634	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	548	610	634	23
0013	9	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	26	0	0	0
0014	105	120	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	120	155	155	0
Subtotal: PS	528	694	765	788	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	694	765	788	23
0020	2	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	3	0
0040	105	255	388	223	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	255	388	223	-165
0050	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180	
0070	0	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	107	263	396	411	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	263	396	411	15
Total budget	635	957	1,161	1,199	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	635	957	1,161	1,199	38

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	7	7	0
Total FTEs	5	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	7	7	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	414	548	610	634	23	0	0	0	0	0	0	0	0	0	0	414	548	610	634	23
0013	9	26	0	0	0	0	0	0	0	0	0	0	0	0	0	9	26	0	0	0
0014	105	120	155	155	0	0	0	0	0	0	0	0	0	0	105	120	155	155	0	
Subtotal: PS	528	694	765	788	23	0	0	0	0	0	0	0	0	0	528	694	765	788	23	
0020	2	5	3	3	0	0	0	0	0	0	0	0	0	0	2	5	3	3	0	
0040	105	255	383	203	-180	0	0	0	0	0	0	5	20	15	105	255	388	223	-165	
0050	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	180	180	
0070	0	3	5	5	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0	
Subtotal: NPS	107	263	391	391	0	0	0	0	0	0	0	5	20	15	107	263	396	411	15	
Total budget	635	957	1,156	1,179	23	0	0	0	0	0	0	5	20	15	635	957	1,161	1,199	38	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5	6	7	7	0	0	0	0	0	0	0	0	0	0	0	5	6	7	7	0
Total FTEs	5	6	7	7	0	0	0	0	0	0	0	0	0	0	5	6	7	7	0	

**FY 2024 Approved 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	\$1,179	7.00
Subtotal: Local Fund			\$1,179	7.00
Special Purpose Revenue Funds ('O'Type)				
	0600	OFFICE OF VETERANS AFFAIS FUND	\$20	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$20	0.00
Subtotal: General Fund			\$1,199	7.00
Total: Office of Veterans' Affairs			\$1,199	7.00