

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT PROGRAM		AMP000												
	HUMAN RESOURCE SERVICES	AMP011	139	163	144	156	11	156	0	156	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			139	163	144	156	11	156	0	156	0	0	0	0
VETERANS AND VETERAN FAMILY MEMBERS		G00076												
	OUTREACH	O07602	273	248	510	562	52	495	67	562	0	0	0	0
	RECOGNITION	O07603	546	582	545	529	-16	529	0	529	0	0	0	0
Subtotal: VETERANS AND VETERAN FAMILY MEMBERS			818	829	1,054	1,091	36	1,024	67	1,091	0	0	0	0
Total: Office of Veterans' Affairs			957	992	1,199	1,247	48	1,180	67	1,247	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of Veterans' Affairs	Name	VAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
OFFICE OF DIRECTOR		01411										
OFFICE OF DIRECTOR - VA0		50332	139	163	144	156	11	0.92	0.85	1.00	1.00	0.00
Subtotal: OFFICE OF DIRECTOR			139	163	144	156	11	0.92	0.85	1.00	1.00	0.00
OFFICE OF OPERATIONS		01421										
OFFICE OF OPERATIONS		50333	818	829	1,054	1,091	36	5.54	5.08	6.00	6.00	0.00
Subtotal: OFFICE OF OPERATIONS			818	829	1,054	1,091	36	5.54	5.08	6.00	6.00	0.00
Total: Office of Veterans' Affairs			957	992	1,199	1,247	48	6.46	5.93	7.00	7.00	0.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

VAO Office of Veterans' Affairs

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	106	114	116	126	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	114	116	126	10
701300C	4	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	0	0	0
701400C	29	34	28	29	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	34	28	29	1	
Subtotal: PS	139	163	144	156	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	163	144	156	11	
Total AMP000	139	163	144	156	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	163	144	156	11	

GO0076 Veterans And Veteran Family Members

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	441	403	517	515	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	403	517	515	-3
701300C	23	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	0	0	0
701400C	91	80	126	119	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	80	126	119	-7	
Subtotal: PS	555	503	644	633	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555	503	644	633	-10	
711100C	5	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	3	3	0
713100C	255	44	223	270	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	44	223	270	47
714100C	0	279	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	180	180	0
717100C	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0	
Subtotal: NPS	263	326	411	457	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	326	411	457	47	
Total GO0076	818	829	1,054	1,091	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	829	1,054	1,091	36	
Total budget	957	992	1,199	1,247	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	957	992	1,199	1,247	48	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

VAO Office of Veterans' Affairs

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	106	114	116	126	10	0	0	0	0	0	0	0	0	0	0	106	114	116	126	10
701300C	4	15	0	0	0	0	0	0	0	0	0	0	0	0	4	15	0	0	0	0
701400C	29	34	28	29	1	0	0	0	0	0	0	0	0	0	29	34	28	29	1	1
Subtotal: PS	139	163	144	156	11	0	0	0	0	0	0	0	0	0	139	163	144	156	11	11
Total AMP000	139	163	144	156	11	0	0	0	0	0	0	0	0	0	139	163	144	156	11	11

GO0076 Veterans And Veteran Family Members

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	441	403	517	515	-3	0	0	0	0	0	0	0	0	0	441	403	517	515	-3	-3
701300C	23	20	0	0	0	0	0	0	0	0	0	0	0	0	23	20	0	0	0	0
701400C	91	80	126	119	-7	0	0	0	0	0	0	0	0	0	91	80	126	119	-7	-7
Subtotal: PS	555	503	644	633	-10	0	0	0	0	0	0	0	0	0	555	503	644	633	-10	-10
711100C	5	4	3	3	0	0	0	0	0	0	0	0	0	0	5	4	3	3	0	0
713100C	255	44	203	203	0	0	0	0	0	0	0	0	20	67	255	44	223	270	47	47
714100C	0	279	180	180	0	0	0	0	0	0	0	0	0	0	0	279	180	180	0	0
717100C	3	0	5	5	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0	0
Subtotal: NPS	263	326	391	391	0	0	0	0	0	0	0	0	20	67	263	326	411	457	47	47
Total GO0076	818	829	1,034	1,024	-10	0	0	0	0	0	0	0	20	67	818	829	1,054	1,091	36	36
Total budget	957	992	1,179	1,180	1	0	0	0	0	0	0	0	20	67	957	992	1,199	1,247	48	48

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

VAO Office of Veterans' Affairs

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	548	517	634	641	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	517	634	641	8
701300C	26	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	35	0	0	0
701400C	120	114	155	148	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	114	155	148	-6	
Subtotal: PS	694	666	788	789	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	694	666	788	789	1	
711100C	5	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	3	3	0
713100C	255	44	223	270	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	44	223	270	47	
714100C	0	279	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	180	180	0
717100C	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0	
Subtotal: N/PS	263	326	411	457	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	326	411	457	47	
Total budget	957	992	1,199	1,247	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	957	992	1,199	1,247	48	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	7	0
Total FTEs	6	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	7	7	0	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

VAO Office of Veterans' Affairs

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	548	517	634	641	8	0	0	0	0	0	0	0	0	0	0	548	517	634	641	8
701300C	26	35	0	0	0	0	0	0	0	0	0	0	0	0	0	26	35	0	0	0
701400C	120	114	155	148	-6	0	0	0	0	0	0	0	0	0	120	114	155	148	-6	
Subtotal: PS	694	666	788	789	1	0	0	0	0	0	0	0	0	0	694	666	788	789	1	
711100C	5	4	3	3	0	0	0	0	0	0	0	0	0	0	5	4	3	3	0	
713100C	255	44	203	203	0	0	0	0	0	0	0	20	67	47	255	44	223	270	47	
714100C	0	279	180	180	0	0	0	0	0	0	0	0	0	0	0	279	180	180	0	
717100C	3	0	5	5	0	0	0	0	0	0	0	0	0	0	3	0	5	5	0	
Subtotal: NPS	263	326	391	391	0	0	0	0	0	0	0	20	67	47	263	326	411	457	47	
Total budget	957	992	1,179	1,180	1	0	0	0	0	0	0	20	67	47	957	992	1,199	1,247	48	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6	6	7	7	0	0	0	0	0	0	0	0	0	0	0	6	6	7	7	0
Total FTEs	6	6	7	7	0	0	0	0	0	0	0	0	0	0	6	6	7	7	0	

**FY 2025 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$1,180	7.00
Subtotal: Local Fund			\$1,180	7.00
Subtotal: LOCAL FUNDS			\$1,180	7.00
OFFICE OF VETERANS AFFAIRS FUND				
Special Purpose Revenue Funds				
	1060007	OFFICE OF VETERANS AFFAIRS FUND	\$67	0.00
Subtotal: Special Purpose Revenue Funds			\$67	0.00
Subtotal: OFFICE OF VETERANS AFFAIRS FUND			\$67	0.00
Total: Office of Veterans' Affairs			\$1,247	7.00