

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	13	14	14	0	14	0	14	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	22	14	-8	14	0	14	0	0	0
	CONTRACTING AND PROCUREMENT	1020	13	20	14	-6	14	0	14	0	0	0
	PROPERTY MANAGEMENT	1030	13	20	14	-6	14	0	14	0	0	0
	INFORMATION TECHNOLOGY	1040	13	20	14	-6	14	0	14	0	0	0
	FINANCIAL MANAGEMENT	1050	86	20	87	67	87	0	87	0	0	0
	LEGAL	1060	13	14	14	0	14	0	14	0	0	0
	FLEET MANAGEMENT	1070	1	1	1	0	1	0	1	0	0	0
	COMMUNICATIONS	1080	13	28	14	-14	14	0	14	0	0	0
	CUSTOMER SERVICE	1085	13	28	14	-14	14	0	14	0	0	0
	PERFORMANCE MANAGEMENT	1090	13	14	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			203	199	211	12	211	0	211	0	0	0
VETERANS PROGRAMS												
	RECOGNITION	2100	116	131	132	1	132	0	132	0	0	0
	OUTREACH	2200	28	64	48	-16	43	5	48	0	0	0
Subtotal: VETERANS PROGRAMS			143	195	180	-15	175	5	180	0	0	0
Total: Office of Veterans' Affairs			347	394	391	-3	386	5	391	0	0	0

FY 2014 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	105	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	105	103	103	0
0012	54	47	55	7	0	0	0	0	0	0	0	0	0	0	0	0	54	47	55	7
0014	43	48	52	4	0	0	0	0	0	0	0	0	0	0	0	0	43	48	52	4
Subtotal: PS	202	198	210	12	0	0	0	0	0	0	0	0	0	0	0	0	202	198	210	12
0040	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: NPS	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	203	199	211	12	0	0	0	0	0	0	0	0	0	0	0	0	203	199	211	12

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	53	54	48	-6	0	0	0	0	0	0	0	0	0	0	0	0	53	54	48	-6
0012	55	62	55	-7	0	0	0	0	0	0	0	0	0	0	0	0	55	62	55	-7
0014	21	37	34	-3	0	0	0	0	0	0	0	0	0	0	0	0	21	37	34	-3
Subtotal: PS	128	153	137	-15	0	0	0	0	0	0	0	0	0	0	0	0	128	153	137	-15
0020	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	24	23	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	24	23	-1
0041	10	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	10	17	18	1
Subtotal: NPS	15	42	43	1	0	0	0	0	0	0	0	0	0	0	0	0	15	42	43	1
Total 2000	143	195	180	-15	0	0	0	0	0	0	0	0	0	0	0	0	143	195	180	-15
Total budget	347	394	391	-3	0	0	0	0	0	0	0	0	0	0	0	0	347	394	391	-3

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

VAO Office of Veterans' Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	105	103	103	0	0	0	0	0	0	0	0	0	105	103	103	0
0012	54	47	55	7	0	0	0	0	0	0	0	0	54	47	55	7
0014	43	48	52	4	0	0	0	0	0	0	0	0	43	48	52	4
Subtotal: PS	202	198	210	12	0	0	0	0	0	0	0	0	202	198	210	12
0040	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: NPS	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	203	199	211	12	0	0	0	0	0	0	0	0	203	199	211	12

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	53	54	48	-6	0	0	0	0	0	0	0	0	53	54	48	-6
0012	55	62	55	-7	0	0	0	0	0	0	0	0	55	62	55	-7
0014	21	37	34	-3	0	0	0	0	0	0	0	0	21	37	34	-3
Subtotal: PS	128	153	137	-15	0	0	0	0	0	0	0	0	128	153	137	-15
0020	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	12	18	6	0	0	0	0	0	12	5	-7	4	24	23	-1
0041	10	17	18	1	0	0	0	0	0	0	0	0	10	17	18	1
Subtotal: NPS	15	30	38	8	0	0	0	0	0	12	5	-7	15	42	43	1
Total 2000	143	183	175	-8	0	0	0	0	0	12	5	-7	143	195	180	-15
Total budget	347	382	386	4	0	0	0	0	0	12	5	-7	347	394	391	-3

FY 2014 Proposed Budget
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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	157	157	151	-6	0	0	0	0	0	0	0	0	0	0	0	0	157	157	151	-6
0012	109	109	110	1	0	0	0	0	0	0	0	0	0	0	0	0	109	109	110	1
0014	64	85	87	2	0	0	0	0	0	0	0	0	0	0	0	0	64	85	87	2
Subtotal: PS	330	351	347	-4	0	0	0	0	0	0	0	0	0	0	0	0	330	351	347	-4
0020	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	25	24	-1
0041	10	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	10	17	18	1
Subtotal: NPS	17	43	44	1	0	0	0	0	0	0	0	0	0	0	0	0	17	43	44	1
Total budget	347	394	391	-3	0	0	0	0	0	0	0	0	0	0	0	0	347	394	391	-3

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	157	157	151	-6	0	0	0	0	0	0	0	0	157	157	151	-6
0012	109	109	110	1	0	0	0	0	0	0	0	0	109	109	110	1
0014	64	85	87	2	0	0	0	0	0	0	0	0	64	85	87	2
Subtotal: PS	330	351	347	-4	0	0	0	0	0	0	0	0	330	351	347	-4
0020	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	13	19	6	0	0	0	0	0	12	5	-7	5	25	24	-1
0041	10	17	18	1	0	0	0	0	0	0	0	0	10	17	18	1
Subtotal: NPS	17	31	39	8	0	0	0	0	0	12	5	-7	17	43	44	1
Total budget	347	382	386	4	0	0	0	0	0	12	5	-7	347	394	391	-3

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0

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Agency Summary
by Revenue Source

Schedule
80

VAO Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$386	4.00
Subtotal: Local Fund			\$386	4.00
Special Purpose Revenue Funds				
	0600	OFFICE OF VETERANS AFFAIS FUND	\$5	0.00
Subtotal: Special Purpose Revenue Funds			\$5	0.00
Subtotal: General Fund			\$391	4.00
Total: Office of Veterans' Affairs			\$391	4.00