

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	11	13	14	0	14	0	14	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	13	22	8	22	0	22	0	0	0
	CONTRACTING AND PROCUREMENT	1020	11	13	20	7	20	0	20	0	0	0
	PROPERTY MANAGEMENT	1030	11	13	20	7	20	0	20	0	0	0
	INFORMATION TECHNOLOGY	1040	16	13	20	7	20	0	20	0	0	0
	FINANCIAL MANAGEMENT	1050	81	83	20	-63	20	0	20	0	0	0
	LEGAL	1060	11	13	14	0	14	0	14	0	0	0
	FLEET MANAGEMENT	1070	1	1	1	0	1	0	1	0	0	0
	COMMUNICATIONS	1080	13	13	28	15	28	0	28	0	0	0
	CUSTOMER SERVICE	1085	11	13	28	15	28	0	28	0	0	0
	PERFORMANCE MANAGEMENT	1090	11	13	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			191	204	199	-5	199	0	199	0	0	0
VETERANS PROGRAMS												
	RECOGNITION	2100	128	131	131	0	131	0	131	0	0	0
	OUTREACH	2200	48	38	64	26	52	12	64	0	0	0
Subtotal: VETERANS PROGRAMS			176	169	195	26	183	12	195	0	0	0
Total: Office of Veterans' Affairs			366	373	394	21	382	12	394	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	72	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	72	103	103	0
0012	52	54	47	-7	0	0	0	0	0	0	0	0	0	0	0	0	52	54	47	-7
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	36	46	48	2	0	0	0	0	0	0	0	0	0	0	0	0	36	46	48	2
Subtotal: PS	183	203	198	-5	0	0	0	0	0	0	0	0	0	0	0	0	183	203	198	-5
0040	7	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	1	0
Subtotal: NPS	7	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	1	0
Total 1000	191	204	199	-5	0	0	0	0	0	0	0	0	0	0	0	0	191	204	199	-5

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	49	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	49	54	54	0
0012	53	54	62	8	0	0	0	0	0	0	0	0	0	0	0	0	53	54	62	8
0014	23	32	37	5	0	0	0	0	0	0	0	0	0	0	0	0	23	32	37	5
Subtotal: PS	125	139	153	13	0	0	0	0	0	0	0	0	0	0	0	0	125	139	153	13
0020	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	9	6	24	18	0	0	0	0	0	0	0	0	0	0	0	0	9	6	24	18
0041	37	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	37	22	17	-5
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	51	30	42	13	0	0	0	0	0	0	0	0	0	0	0	0	51	30	42	13
Total 2000	176	169	195	26	0	0	0	0	0	0	0	0	0	0	0	0	176	169	195	26
Total budget	366	373	394	21	0	0	0	0	0	0	0	0	0	0	0	0	366	373	394	21

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	72	103	103	0	0	0	0	0	0	0	0	0	72	103	103	0
0012	52	54	47	-7	0	0	0	0	0	0	0	0	52	54	47	-7
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	36	46	48	2	0	0	0	0	0	0	0	0	36	46	48	2
Subtotal: PS	183	203	198	-5	0	0	0	0	0	0	0	0	183	203	198	-5
0040	7	1	1	0	0	0	0	0	0	0	0	0	7	1	1	0
Subtotal: NPS	7	1	1	0	0	0	0	0	0	0	0	0	7	1	1	0
Total 1000	191	204	199	-5	0	0	0	0	0	0	0	0	191	204	199	-5

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	49	54	54	0	0	0	0	0	0	0	0	0	49	54	54	0
0012	53	54	62	8	0	0	0	0	0	0	0	0	53	54	62	8
0014	23	32	37	5	0	0	0	0	0	0	0	0	23	32	37	5
Subtotal: PS	125	139	153	13	0	0	0	0	0	0	0	0	125	139	153	13
0020	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	9	6	12	6	0	0	0	0	0	0	12	12	9	6	24	18
0041	37	22	17	-5	0	0	0	0	0	0	0	0	37	22	17	-5
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	51	30	30	1	0	0	0	0	0	0	12	12	51	30	42	13
Total 2000	176	169	183	14	0	0	0	0	0	0	12	12	176	169	195	26
Total budget	366	373	382	9	0	0	0	0	0	0	12	12	366	373	394	21

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	121	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	121	157	157	0
0012	105	108	109	1	0	0	0	0	0	0	0	0	0	0	0	0	105	108	109	1
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	59	78	85	7	0	0	0	0	0	0	0	0	0	0	0	0	59	78	85	7
Subtotal: PS	308	342	351	8	0	0	0	0	0	0	0	0	0	0	0	0	308	342	351	8
0020	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	16	7	25	18	0	0	0	0	0	0	0	0	0	0	0	0	16	7	25	18
0041	37	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	37	22	17	-5
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	58	30	43	13	0	0	0	0	0	0	0	0	0	0	0	0	58	30	43	13
Total budget	366	373	394	21	0	0	0	0	0	0	0	0	0	0	0	0	366	373	394	21

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	121	157	157	0	0	0	0	0	0	0	0	0	121	157	157	0
0012	105	108	109	1	0	0	0	0	0	0	0	0	105	108	109	1
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	59	78	85	7	0	0	0	0	0	0	0	0	59	78	85	7
Subtotal: PS	308	342	351	8	0	0	0	0	0	0	0	0	308	342	351	8
0020	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
0040	16	7	13	6	0	0	0	0	0	0	12	12	16	7	25	18
0041	37	22	17	-5	0	0	0	0	0	0	0	0	37	22	17	-5
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	58	30	31	1	0	0	0	0	0	0	12	12	58	30	43	13
Total budget	366	373	382	9	0	0	0	0	0	0	12	12	366	373	394	21

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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	3	4	4	0	0	0	0	0	0	0	0	0	3	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		\$382	4.00
Subtotal: Local Fund			\$382	4.00
Special Purpose Revenue Funds				
	0600	OFFICE OF VETERANS AFFAIS FUND	\$12	0.00
Subtotal: Special Purpose Revenue Funds			\$12	0.00
Subtotal: General Fund			\$394	4.00
Total: Office of Veterans' Affairs			\$394	4.00