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# Office of Veterans' Affairs

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Table VA0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$635,266	\$956,894	\$1,160,798	\$1,198,856	3.3
FTEs	4.9	6.5	7.0	7.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the District of Columbia Office of Veterans' Affairs (OVA) is to assist, recognize, and effectively advocate on behalf of District of Columbia veterans and their families.

## Summary of Services

The District of Columbia Office of Veterans' Affairs assists District veterans and their dependents and survivors in applying for and using federal Department of Veterans Affairs benefit entitlements. OVA also supports veterans recently released from active-duty service with transition assistance from military life to civilian life. Finally, OVA connects District veterans with supportive and wrap-around District and federal services that address homelessness, employment, education, ex-offender reentry, military family issues, and quality of life.

The agency's FY 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table VA0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	635	957	1,156	1,179	23	2.0	4.9	6.5	7.0	7.0	0.0	0.0
Special Purpose Revenue Funds	0	0	5	20	15	300.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>635</b>	<b>957</b>	<b>1,161</b>	<b>1,199</b>	<b>38</b>	<b>3.3</b>	<b>4.9</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>635</b>	<b>957</b>	<b>1,161</b>	<b>1,199</b>	<b>38</b>	<b>3.3</b>	<b>4.9</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table VA0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table VA0-3**

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	414	548	610	634	23	3.8
13 - Additional Gross Pay	9	26	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	105	120	155	155	0	-0.2
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>528</b>	<b>694</b>	<b>765</b>	<b>788</b>	<b>23</b>	<b>3.0</b>
20 - Supplies and Materials	2	5	3	3	0	0.0
40 - Other Services and Charges	105	255	388	223	-165	-42.5
50 - Subsidies and Transfers	0	0	0	180	180	N/A
70 - Equipment and Equipment Rental	0	3	5	5	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>107</b>	<b>263</b>	<b>396</b>	<b>411</b>	<b>15</b>	<b>3.8</b>
<b>GROSS FUNDS</b>	<b>635</b>	<b>957</b>	<b>1,161</b>	<b>1,199</b>	<b>38</b>	<b>3.3</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table VA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) AGENCY MANAGEMENT</b>										
(1085) Customer Service	94	-5	0	0	0	1.1	0.0	0.0	0.0	0.0
(1090) Performance Management	132	143	144	144	0	0.1	0.9	1.0	1.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>225</b>	<b>139</b>	<b>144</b>	<b>144</b>	<b>0</b>	<b>1.2</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(2000) VETERANS PROGRAMS</b>										
(2100) Recognition	399	546	534	545	11	3.0	2.8	3.0	3.0	0.0
(2200) Outreach	12	273	483	510	27	0.0	2.8	3.0	3.0	0.0
<b>SUBTOTAL (2000) VETERANS PROGRAMS</b>	<b>411</b>	<b>818</b>	<b>1,017</b>	<b>1,054</b>	<b>38</b>	<b>3.0</b>	<b>5.5</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>636</b>	<b>957</b>	<b>1,161</b>	<b>1,199</b>	<b>38</b>	<b>4.1</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### Program Description

The Office of Veterans' Affairs operates through the following 2 programs:

**Veterans** – provides efficient veteran benefits and claims assistance, effective advocacy and outreach, recognition assistance, and other services to District veterans and their families so that they may receive timely veteran benefit assistance and services from the federal Department of Veterans Affairs and other governmental agencies.

This program contains the following 2 activities:

- **Recognition** – ensures District veterans are recognized by the Mayor's office during recognition events. To ensure involvement in recognition programs, the agency actively participates in and supports recognition efforts of veteran and military organizations and non-affiliated organizations. All efforts are targeted to ensure District veterans receive proper respect and recognition for their service to this country; and
- **Outreach** – ensures agency contact with veterans in the District for purposes of recognition, connection to the Department of Veterans Affairs for benefit claims and health services, and connection to District and community services. All efforts are targeted to ensure veterans in the District are provided the opportunity to improve the quality of their lives.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

**Program Structure Change**

The Office of Veterans' Affairs has no program structure changes in the FY 2024 approved budget.

**FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type**

Table VA0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table VA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>1,156</b>	<b>7.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>1,156</b>	<b>7.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	23	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>1,179</b>	<b>7.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>1,179</b>	<b>7.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE</b>		<b>5</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Veterans Programs	15	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>20</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget</b>		<b>20</b>	<b>0.0</b>
<b>GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS</b>		<b>1,199</b>	<b>7.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

**FY 2024 Approved Operating Budget Changes**

Table VA0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

**Table VA0-6**

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$1,155,798	\$1,178,856	2.0
Special Purpose Revenue Funds	\$5,000	\$20,000	300.0
<b>GROSS FUNDS</b>	<b>\$1,160,798</b>	<b>\$1,198,856</b>	<b>3.3</b>

**Mayor's Proposed Budget**

**Increase:** OVA's Local funds budget proposal includes an increase of \$23,058 across multiple programs. This adjustment reflects the alignment of available resources with the agency's operational spending goals for personal services, subsidies, and professional service fees.

The proposed Special Purpose Revenue funds budget includes an increase of \$15,000 in the Veterans program to align the budget with projected revenue.

**District's Approved Budget**

**No Change:** The Office of Veterans' Affairs' budget reflects no change from the Mayor's proposed budget to the District's approved budget.