



Oregon

2021-23 GOVERNOR'S RECOMMENDED BUDGET

Oregon Department of Veterans' Affairs



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Chief Financial Office
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Oregon Department of Veterans' Affairs

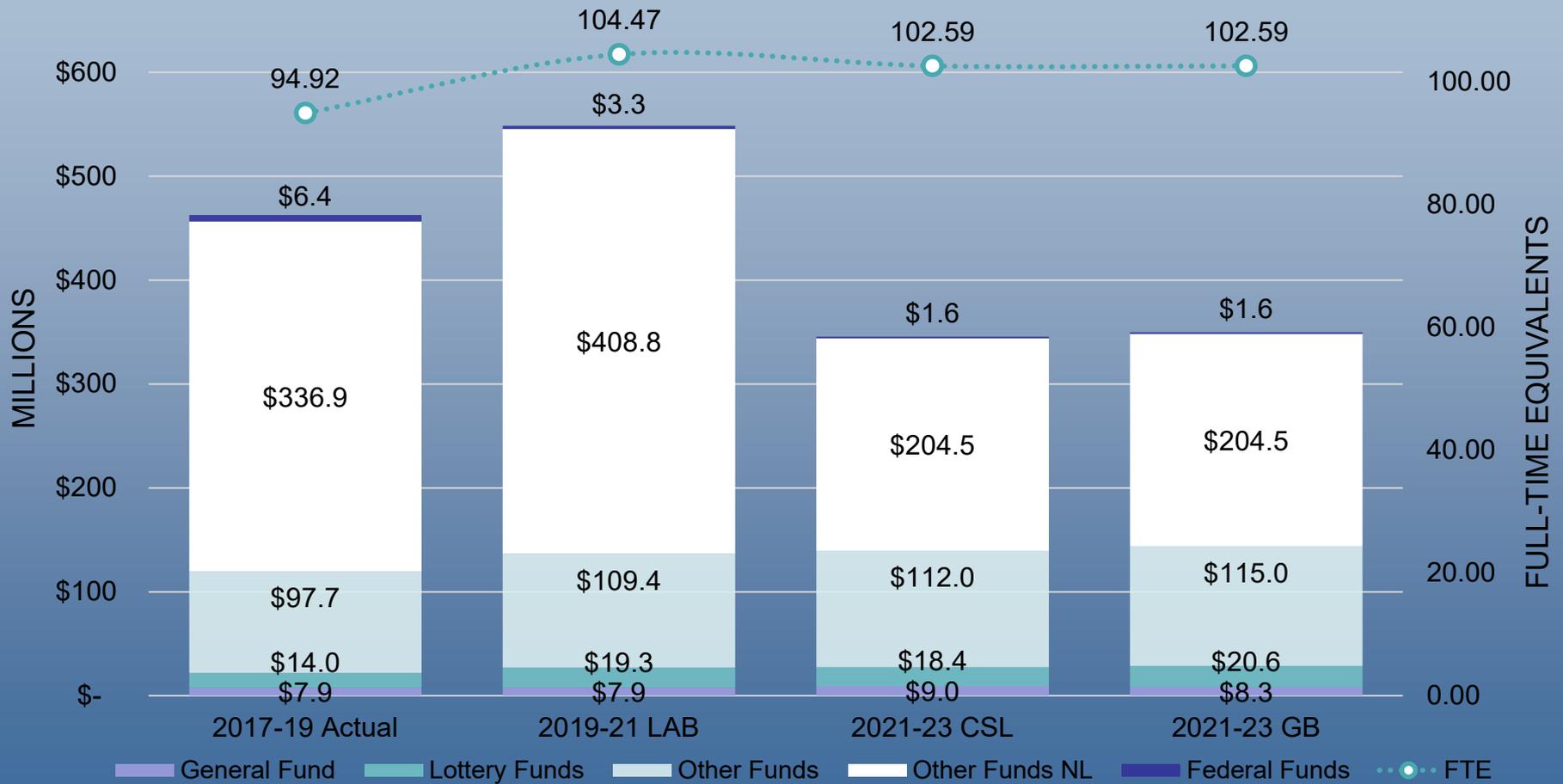
2021-23 Governor's Budget Overview

- Emerging Issues
 - Information technology deficits impact program delivery to veterans.
 - Mobilizing partnerships to best serve the diverse needs of Oregon veterans in this economic environment.
 - The Loan Program has realized a portfolio reduction of 14.9 percent over the past 12 months.
- ODVA expenditures
 - Largest budget drivers are the Other Funds supported Home Loan Program and the Veterans' Homes Program.





Oregon Department of Veterans' Affairs Expenditure History + 2021-23 Governor's Budget

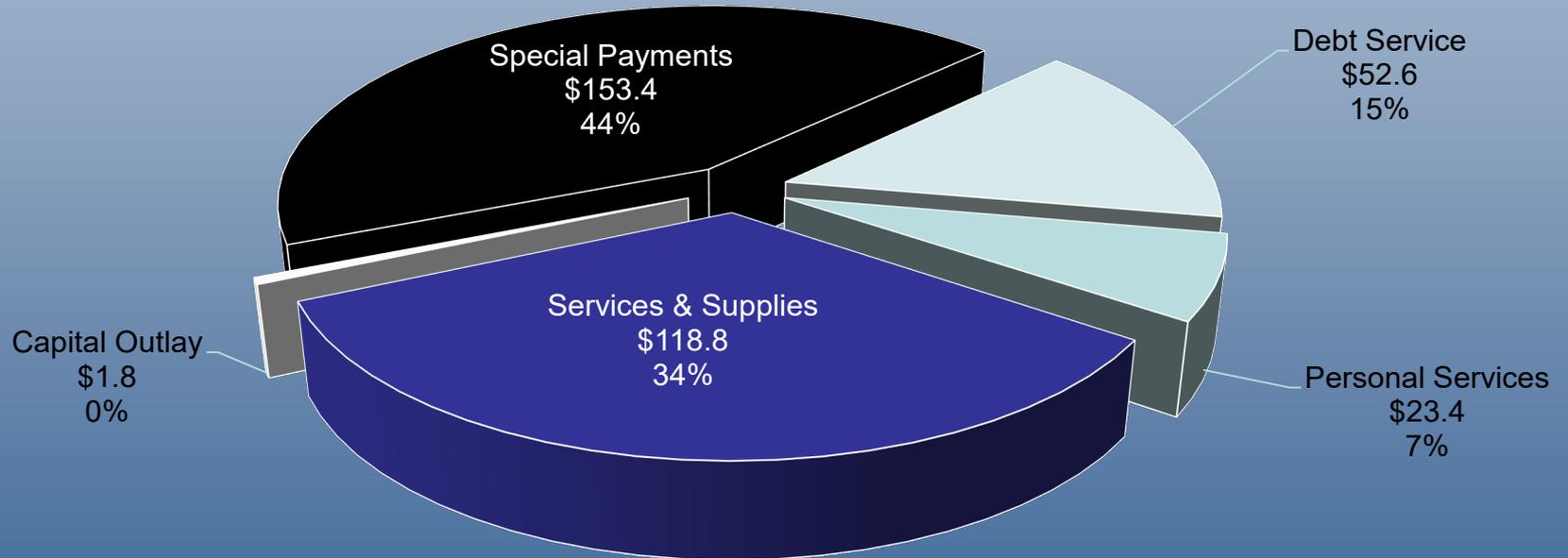




Oregon Department of Veterans' Affairs

2021-23 Governor's Budget

Budget by Expenditure Category (in millions)

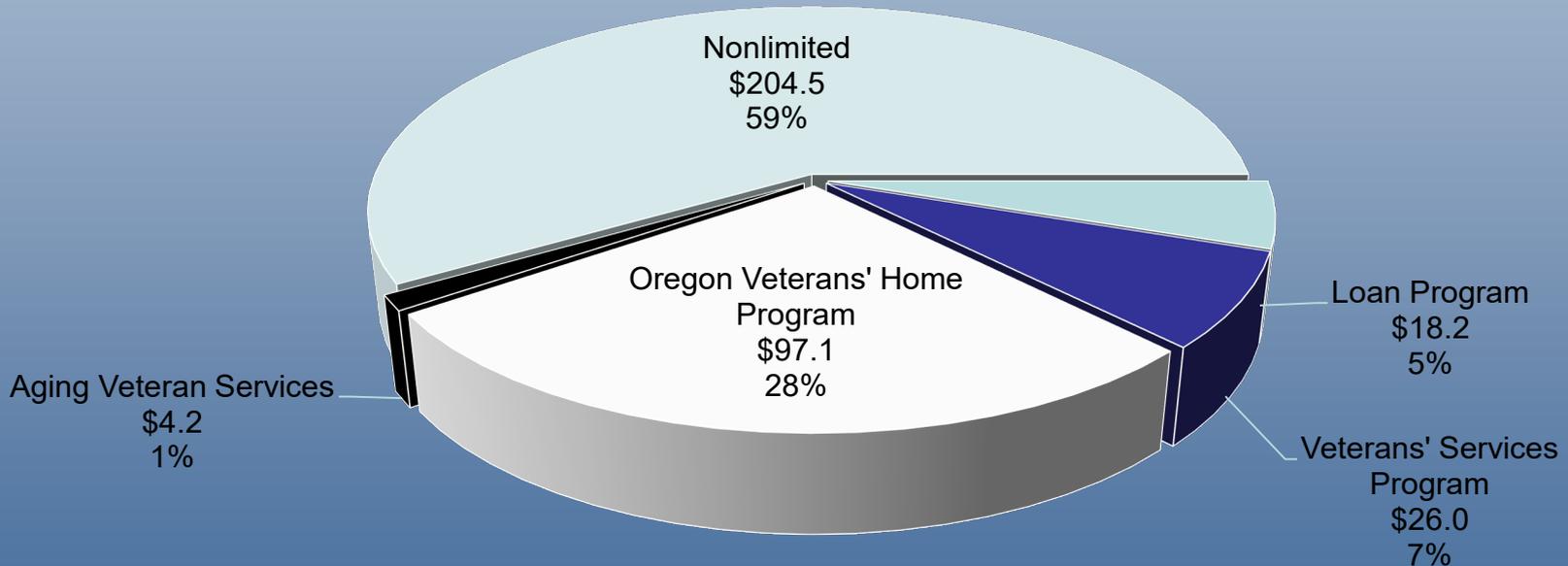




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2021-23 Governor's Budget

Governor's Budget by Program (in millions)





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Revenue Sources

- Agency fund types:
 - General Fund (GF): supports the Veteran Services Program, Aging Veteran Services Program, and some Debt Service
 - Lottery Funds (LF): Measure 96 dedicated 1.5 percent of net lottery proceeds to the State's Veterans' Services Fund
 - Other Funds (OF): Four largest sources are veteran loan repayments, bond proceeds for the Home Loan Program, charges for services, and interest income
 - Federal Funds (FF): United States Department of Veterans Affairs (USDVA) grants





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2021-23 Governor's Budget/Revisions

- Investments: \$2.4 million LF, \$3.4 million OF
 - Replacement of outdated computing systems
 - A permanent Human Resources Analyst
 - Reduction of subsidization by Loan Program revenue
 - Additional grant funding for veterans' services
 - Increases related to providing care in the Oregon Veterans' Homes during the pandemic
- Reductions: \$0.8 million GF, \$0.3 million LF, \$0.4 million OF
 - Elimination of a vacant position (1.00 FTE)
 - Increased Vacancy Savings
 - Reduction of Services and Supplies





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Questions?

