

# Department of Veterans' Affairs 2013-15 Governor's Budget



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**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

# Department of Veterans' Affairs

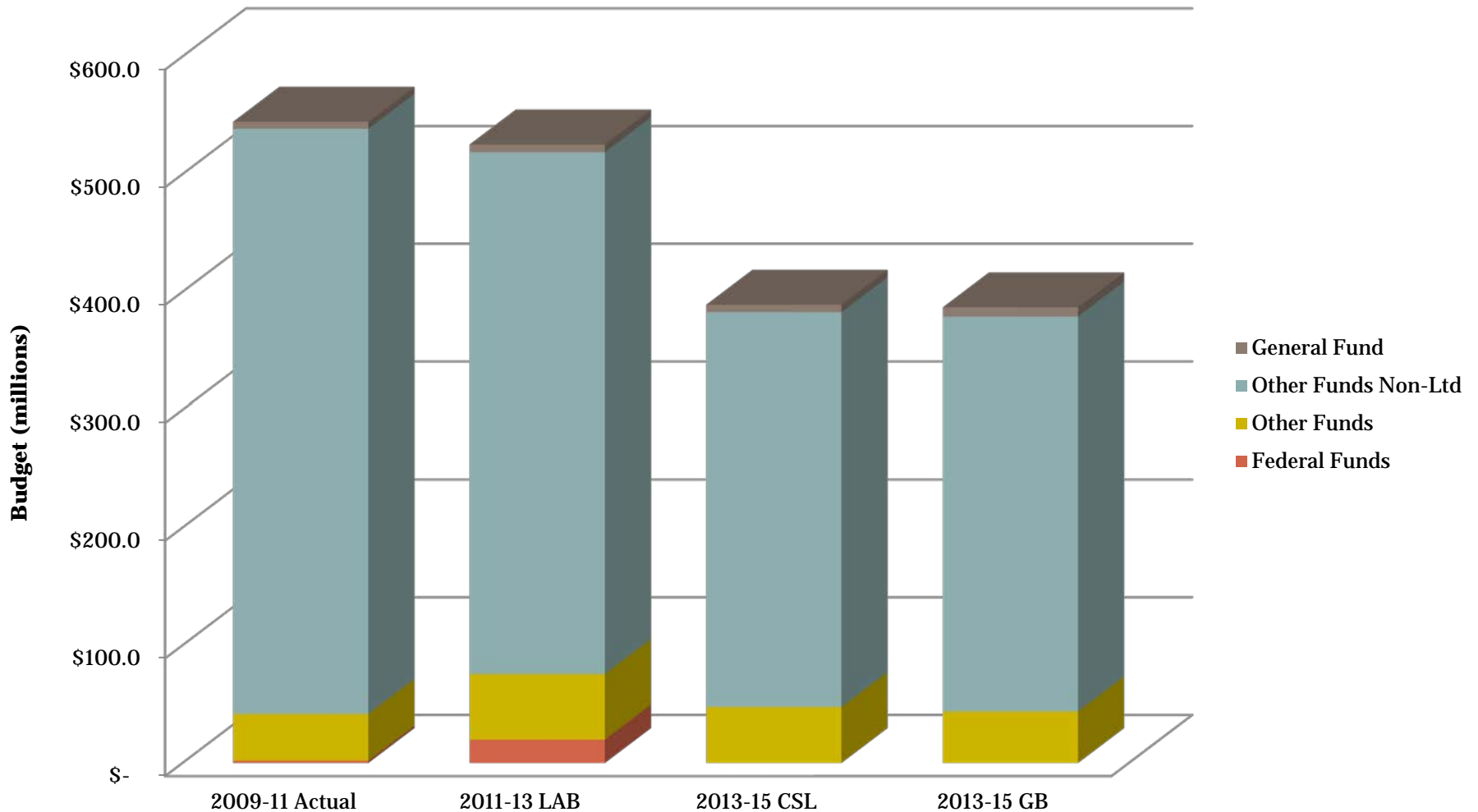
## Agency Overview

- The Department has three basic activities.
  - Loan Program
  - Veterans Services
  - Veterans Home, The Dalles
- 86.7% Expenditures are Nonlimited
- 13.3% are Limited and made up of:
  - 84.9% Other Funds
  - 15.1% General Fund

# Department of Veterans' Affairs

## Expenditure History/2013-15 Governor's Budget

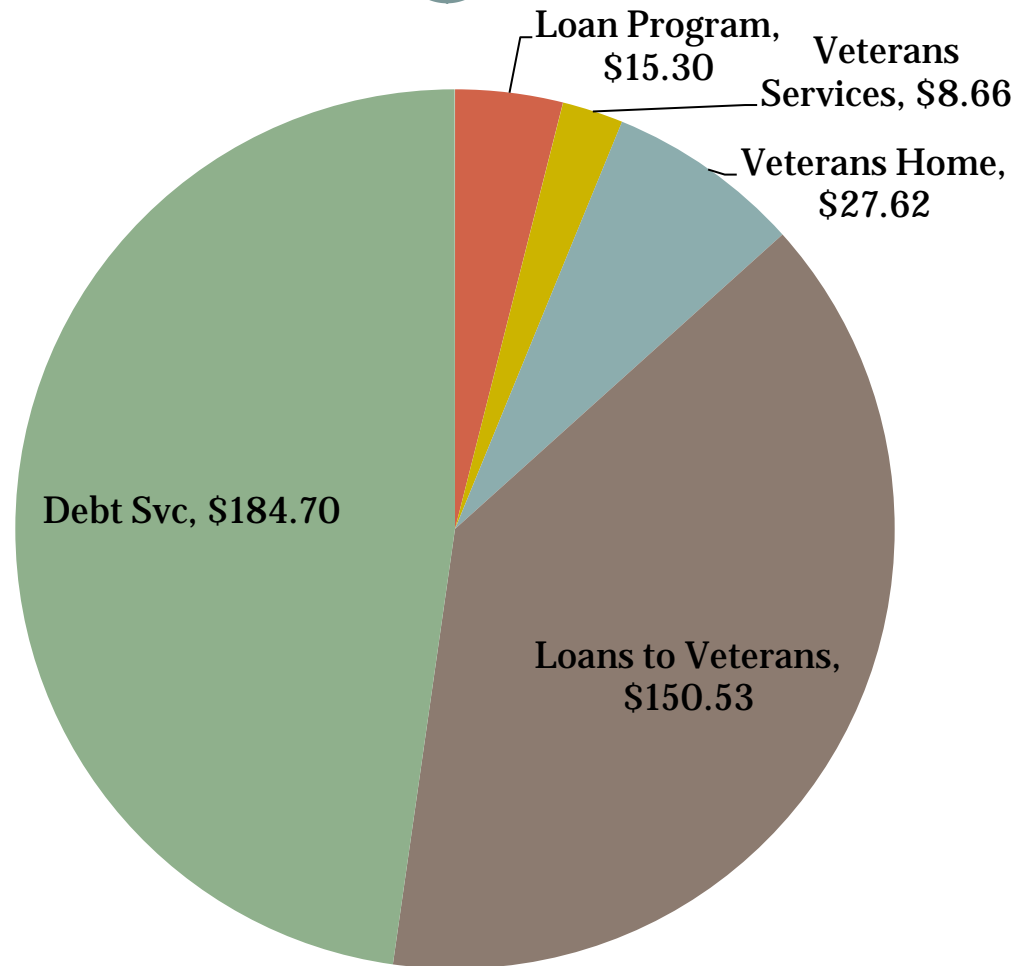
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# Department of Veterans' Affairs

## Agency Programs

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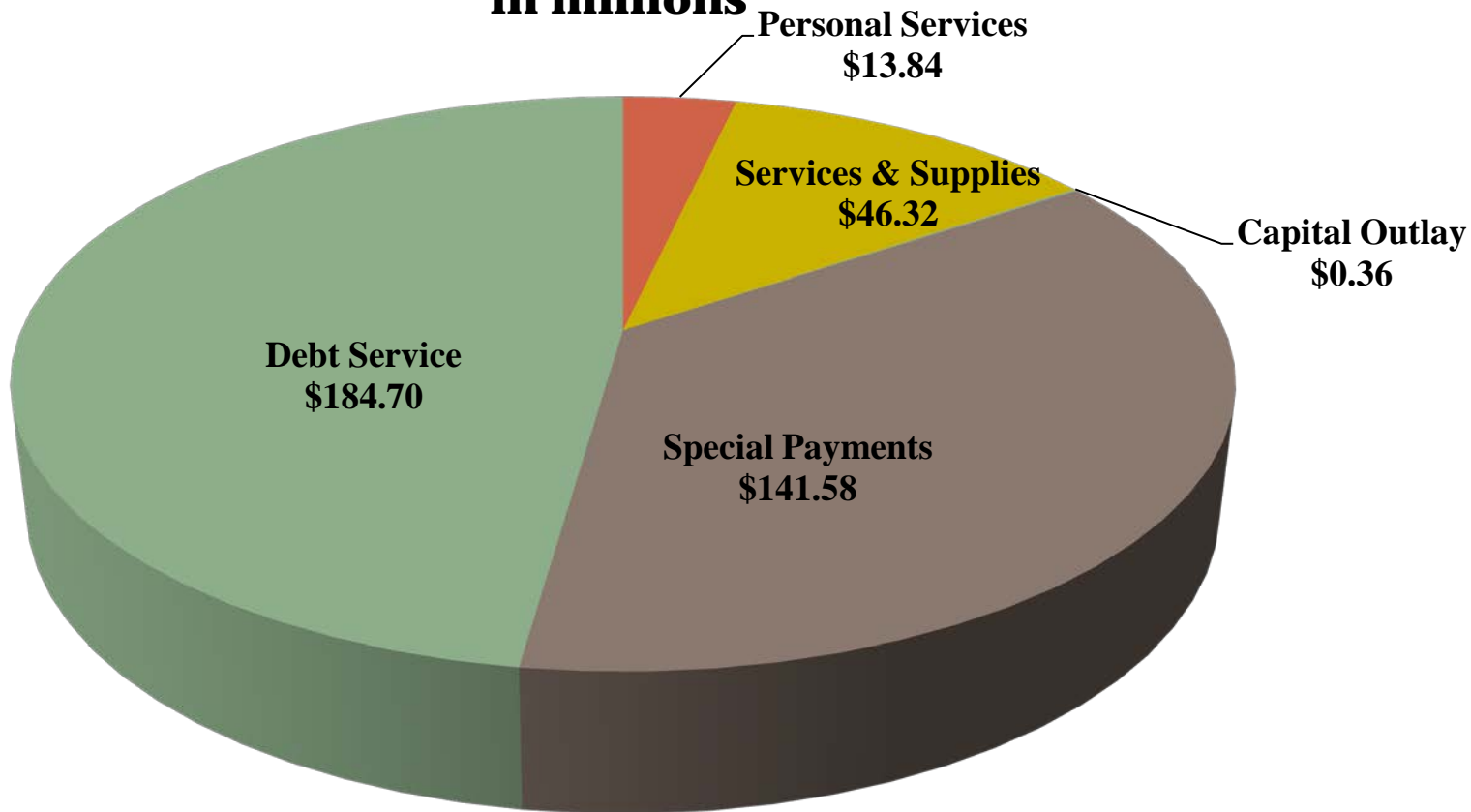


# Department of Veterans' Affairs

## 2013-15 Governor's Budget

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### Agency Budget by Expenditure Category in millions

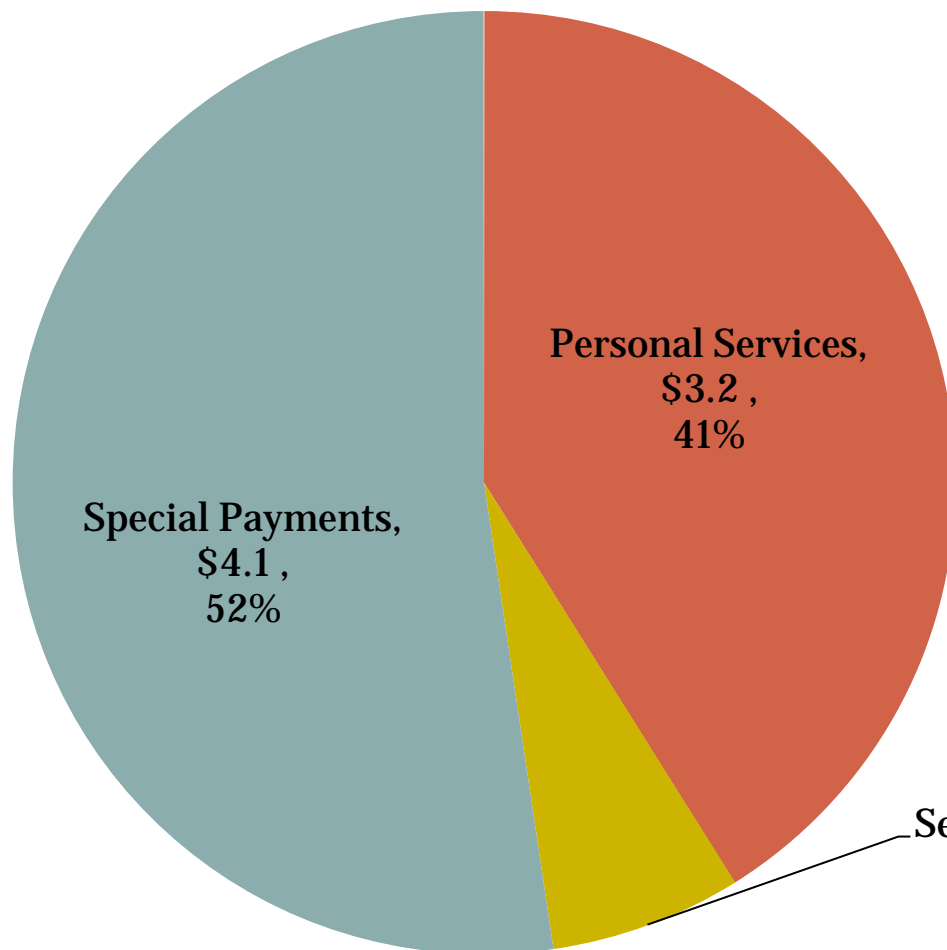


# Department of Veterans' Affairs

## 2013-15 Governor's Budget Overview

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### General Fund Supports Veterans Services



➤ 47.3% General Fund supports county service officer programs across the state

➤ 5.0% General fund direct payments supporting veterans

➤ 47.6% General Fund supports the Departments appeal work with the federal VA

Service & Supplies,  
\$0.5 ,  
7%

# Department of Veterans' Affairs

## Revenue Sources

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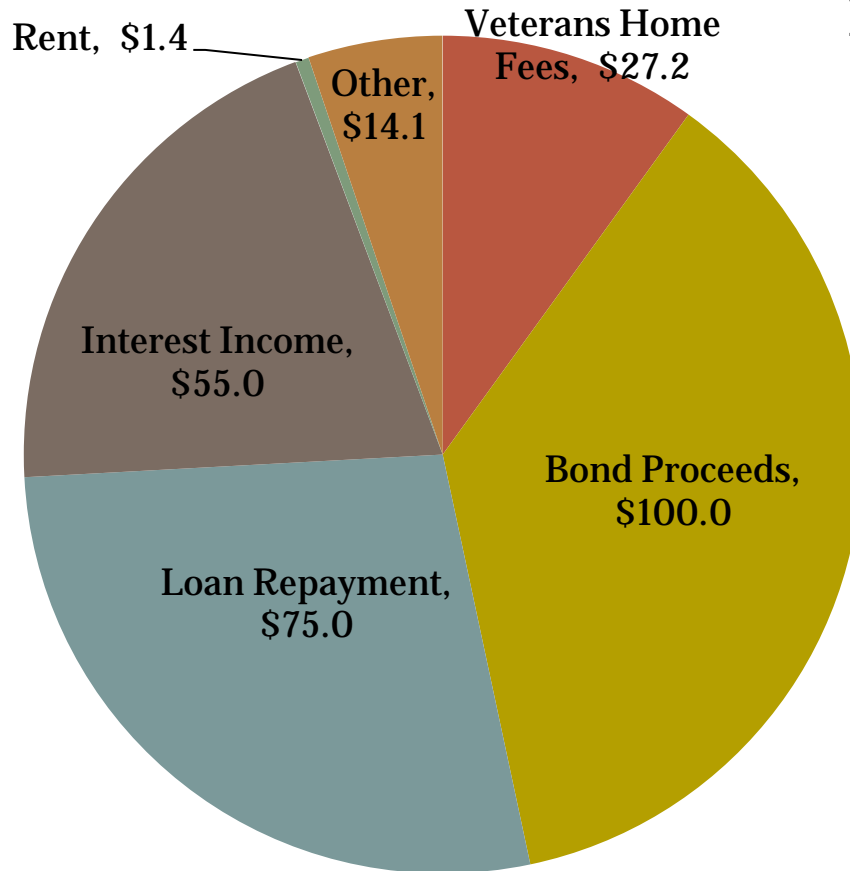
- **Revenues are Other Funds and General Fund**
- **Bond proceeds and loan repayments are the largest two revenue sources for the Department**

# Department of Veterans' Affairs

## Revenue Sources

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### Revenue by Funding Source





- **To maintain the health of the Oregon War Veterans Fund, the Governor's Budget recommends funding of the veterans service officer program fully with General Fund appropriation.**
- **The Conservatorship Program in the Veterans Services area remains approx 60% self funded by fees paid by the veterans the program serves.**
- **Statewide adjustments**  
Updates to DAS Price List and State Government Service Charges, placeholder for Statewide Administrative Savings, PERS adjustments