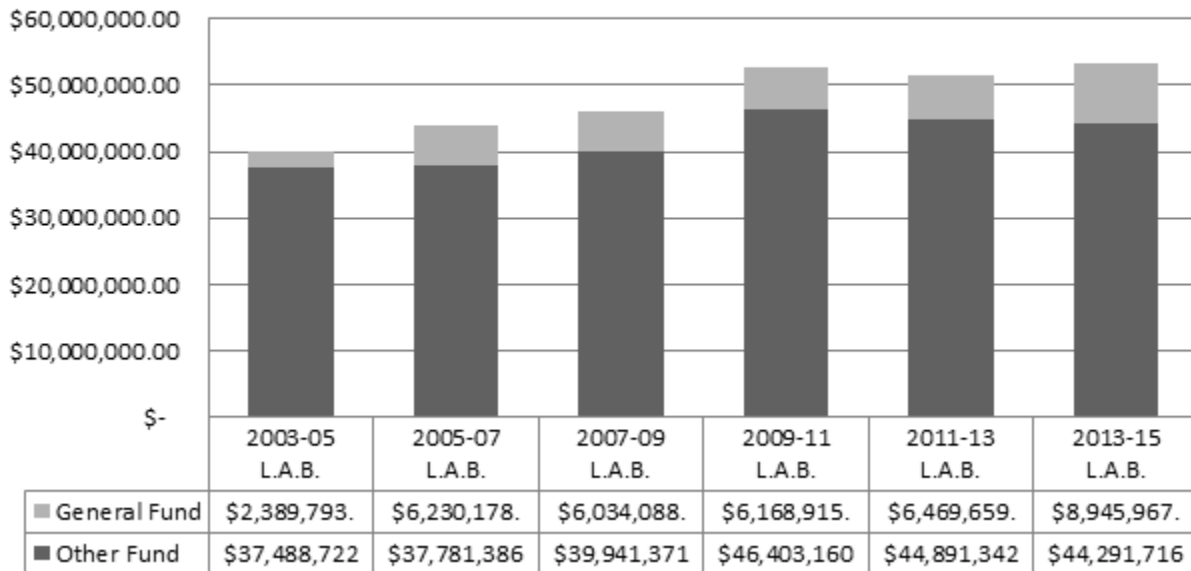


HISTORICAL OPERATING BUDGET COMPARISON (ALL PROGRAMS)



The only GF's ODVA receives is for Veteran Services. Home-loan funds are "big" but not relevant to VS because they are tied to home-loan servicing and legally constrained for associated purposes.

2015-17 GF allocation = \$10,129,411

- \$4.8 M (44%) is Pass-through to 34 Counties and National Service Orgs
- \$4.6 M (42%) is State-wide veteran services
- \$636K (14%) is Conservatorship program

All other agency programs are other funded. All agency support services (including the director's office is paid for by Home Loan Funds).

In terms of ROI the following has been demonstrated:

For every \$1.00 GF investment in VS per biennium, we can estimate that the return is approximately \$257.00 dollars in federal compensation and pension (assuming the Comp and Pension dollar remains the same year over year). For the total Federal dollar out lay (education, Health, Comp and pen and other peripheral benefits) the biennial investment equals \$495.00 per \$1.00 GF.

Please note: This analysis only included direct VA benefits/compensation. Indirect assistance: VA Health Care services and the associated savings to the State of Oregon from caseload transfer is NOT included in the ROI but could legitimately move the \$495.00 value closer to \$1,000.00 to \$1.00.