

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Oregon Veterans Home Program**
Cross Reference Number: 27400-003-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	33	33	34	34	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	10,457	10,457	10,855	10,855	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	36,488	390,650	390,650	405,495	405,495	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,540,713	3,346,170	3,346,170	3,473,325	3,473,325	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,727	327,930	327,930	18,611	18,611	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	376,586	251,673	251,673	261,237	261,237	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	5,200	5,200	5,398	5,398	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	-	-	-	-	250,000	-
3400 Other Funds Ltd	62,593,351	82,659,199	82,659,199	85,846,143	85,807,823	-
TOTAL SERVICES & SUPPLIES	\$62,593,351	\$82,659,199	\$82,659,199	\$85,846,143	\$86,057,823	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	24,549	-	-	-	-	-
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	6,648	59,545	59,545	61,808	61,808	-
5600 Data Processing Hardware						

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3400 Other Funds Ltd	27,054	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	18,221	54,793	54,793	56,875	56,875	-
5700 Building Structures						
3400 Other Funds Ltd	101,183	51,850	51,850	53,820	53,820	-
5750 Equipment - Part of Building						
3400 Other Funds Ltd	-	112,000	112,000	116,256	116,256	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	536,612	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	714,267	278,188	278,188	288,759	288,759	-
TOTAL CAPITAL OUTLAY	\$714,267	\$278,188	\$278,188	\$288,759	\$288,759	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	2,570,000	1,010,000	1,010,000	1,065,000	1,065,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	48,937	7,323	7,323	1,184,440	1,184,440	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,618,937	1,017,323	1,017,323	2,249,440	2,249,440	-
TOTAL DEBT SERVICE	\$2,618,937	\$1,017,323	\$1,017,323	\$2,249,440	\$2,249,440	-
EXPENDITURES						
8030 General Fund Debt Svc	2,618,937	1,017,323	1,017,323	2,249,440	2,249,440	-
4400 Lottery Funds Ltd	-	-	-	-	250,000	-

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3400 Other Funds Ltd	64,195,794	83,791,488	83,791,488	87,133,596	87,095,276	-
TOTAL EXPENDITURES	\$66,814,731	\$84,808,811	\$84,808,811	\$89,383,036	\$89,594,716	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(3)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	15,478,245	14,874,678	11,456,988	21,869,555	21,907,875	-
3430 Other Funds Debt Svc Ltd	35,000	-	-	-	-	-
6400 Federal Funds Ltd	13,834	-	-	-	-	-
TOTAL ENDING BALANCE	\$15,527,079	\$14,874,678	\$11,456,988	\$21,869,555	\$21,907,875	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	5	5	5	-
TOTAL AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	-
TOTAL AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-

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2019-21 Biennium
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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	556,594	541,861	-
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	955,253	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	2,290,431	3,209,006	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	3,245,684	3,209,006	-
TOTAL TRANSFERS IN	-	-	-	\$3,245,684	\$3,209,006	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	556,594	541,861	-
4400 Lottery Funds Ltd	-	-	-	3,245,684	3,209,006	-
TOTAL REVENUE CATEGORIES	-	-	-	\$3,802,278	\$3,750,867	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	556,594	541,861	-
4400 Lottery Funds Ltd	-	-	-	3,245,684	3,209,006	-
TOTAL AVAILABLE REVENUES	-	-	-	\$3,802,278	\$3,750,867	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	260,127	260,127	-
4400 Lottery Funds Ltd	-	-	-	1,165,209	1,165,209	-
All Funds	-	-	-	1,425,336	1,425,336	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	140	140	-
4400 Lottery Funds Ltd	-	-	-	592	592	-
All Funds	-	-	-	732	732	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	44,144	44,144	-
4400 Lottery Funds Ltd	-	-	-	197,736	197,736	-
All Funds	-	-	-	241,880	241,880	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	43,011	43,011	-
4400 Lottery Funds Ltd	-	-	-	17,437	17,437	-
All Funds	-	-	-	60,448	60,448	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	19,899	19,899	-
4400 Lottery Funds Ltd	-	-	-	89,138	89,138	-
All Funds	-	-	-	109,037	109,037	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	133	133	-

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4400 Lottery Funds Ltd	-	-	-	563	563	-
All Funds	-	-	-	696	696	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	1,560	1,560	-
4400 Lottery Funds Ltd	-	-	-	6,926	6,926	-
All Funds	-	-	-	8,486	8,486	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	82,509	82,509	-
4400 Lottery Funds Ltd	-	-	-	339,699	339,699	-
All Funds	-	-	-	422,208	422,208	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	191,396	191,396	-
4400 Lottery Funds Ltd	-	-	-	652,091	652,091	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$843,487	\$843,487	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(6,676)	(13,006)	-
4400 Lottery Funds Ltd	-	-	-	(18,458)	(18,458)	-
All Funds	-	-	-	(25,134)	(31,464)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	444,847	438,517	-
4400 Lottery Funds Ltd	-	-	-	1,798,842	1,798,842	-
TOTAL PERSONAL SERVICES	-	-	-	\$2,243,689	\$2,237,359	-

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SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	9,561	9,561	-
4400 Lottery Funds Ltd	-	-	-	57,189	57,189	-
All Funds	-	-	-	66,750	66,750	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	-	-	-	5,709	5,709	-
4150 Employee Training						
8000 General Fund	-	-	-	4,545	4,545	-
4400 Lottery Funds Ltd	-	-	-	43,560	43,560	-
All Funds	-	-	-	48,105	48,105	-
4175 Office Expenses						
8000 General Fund	-	-	-	12,939	12,939	-
4400 Lottery Funds Ltd	-	-	-	65,699	65,699	-
All Funds	-	-	-	78,638	78,638	-
4200 Telecommunications						
8000 General Fund	-	-	-	440	440	-
4400 Lottery Funds Ltd	-	-	-	7,224	7,224	-
All Funds	-	-	-	7,664	7,664	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	45,963	40,541	-
4400 Lottery Funds Ltd	-	-	-	155,167	143,489	-
All Funds	-	-	-	201,130	184,030	-

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4250 Data Processing						
4400 Lottery Funds Ltd	-	-	-	353,550	353,550	-
4300 Professional Services						
8000 General Fund	-	-	-	2,491	2,491	-
4400 Lottery Funds Ltd	-	-	-	72,932	47,932	-
All Funds	-	-	-	75,423	50,423	-
4325 Attorney General						
8000 General Fund	-	-	-	25,277	23,773	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	192	192	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	616	616	-
4400 Lottery Funds Ltd	-	-	-	12,380	12,380	-
All Funds	-	-	-	12,996	12,996	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	9,723	8,246	-
4400 Lottery Funds Ltd	-	-	-	7,785	7,785	-
All Funds	-	-	-	17,508	16,031	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	-	-	-	17,352	17,352	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	-	-	-	10,795	10,795	-
SERVICES & SUPPLIES						

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8000 General Fund	-	-	-	111,747	103,344	-
4400 Lottery Funds Ltd	-	-	-	809,342	772,664	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$921,089	\$876,008	-
CAPITAL OUTLAY						
5550 Data Processing Software						
4400 Lottery Funds Ltd	-	-	-	100,000	100,000	-
5700 Building Structures						
4400 Lottery Funds Ltd	-	-	-	200,000	200,000	-
5800 Professional Services						
4400 Lottery Funds Ltd	-	-	-	337,500	337,500	-
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	-	-	-	637,500	637,500	-
TOTAL CAPITAL OUTLAY	-	-	-	\$637,500	\$637,500	-
EXPENDITURES						
8000 General Fund	-	-	-	556,594	541,861	-
4400 Lottery Funds Ltd	-	-	-	3,245,684	3,209,006	-
TOTAL EXPENDITURES	-	-	-	\$3,802,278	\$3,750,867	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	12	12	-
TOTAL AUTHORIZED POSITIONS	-	-	-	12	12	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	12.00	12.00	-
TOTAL AUTHORIZED FTE	-	-	-	12.00	12.00	-

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**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Nonlimited**
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BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	137,715,891	140,430,326	140,430,326	119,963,881	119,963,881	-
3230 Other Funds Debt Svc Non-Ltd	110,534	-	-	-	-	-
All Funds	137,826,425	140,430,326	140,430,326	119,963,881	119,963,881	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	144,000	150,000	150,000	150,000	150,000	-
0210 Non-business Lic. and Fees						
3200 Other Funds Non-Ltd	46,245	60,000	60,000	60,000	60,000	-
LICENSES AND FEES						
3200 Other Funds Non-Ltd	190,245	210,000	210,000	210,000	210,000	-
TOTAL LICENSES AND FEES	\$190,245	\$210,000	\$210,000	\$210,000	\$210,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	1,416,264	2,500,000	2,500,000	2,500,000	2,500,000	-
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	-	2,000,000	2,000,000	2,000,000	2,000,000	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	1,416,264	4,500,000	4,500,000	4,500,000	4,500,000	-
TOTAL CHARGES FOR SERVICES	\$1,416,264	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	-
FINES, RENTS AND ROYALTIES						

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0510 Rents and Royalties						
3200 Other Funds Non-Ltd	960,028	1,500,000	1,500,000	1,500,000	1,500,000	-
BOND SALES						
0560 Dedicated Fund Oblig Bonds						
3200 Other Funds Non-Ltd	133,602,554	240,000,000	240,000,000	245,000,000	245,000,000	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	24,177,733	53,000,000	53,000,000	53,000,000	53,000,000	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	-	10,000	10,000	10,000	10,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3200 Other Funds Non-Ltd	421,879	600,000	600,000	600,000	600,000	-
LOAN REPAYMENT						
0940 Veterans Loan Repayments						
3200 Other Funds Non-Ltd	80,309,971	86,000,000	86,000,000	95,000,000	95,000,000	-
INSURANCE PREMIUM						
0965 Insurance Premiums						
3200 Other Funds Non-Ltd	693,347	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	132,217	1,000,000	1,000,000	1,000,000	1,000,000	-

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TRANSFERS IN						
1010 Transfer In - Intrafund						
3230 Other Funds Debt Svc Non-Ltd	90,453,034	219,521,159	219,521,159	215,754,089	215,754,089	-
1730 Tsfr From Transportation, Dept						
3200 Other Funds Non-Ltd	205,270	209,447	209,447	260,069	260,069	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	205,270	209,447	209,447	260,069	260,069	-
3230 Other Funds Debt Svc Non-Ltd	90,453,034	219,521,159	219,521,159	215,754,089	215,754,089	-
TOTAL TRANSFERS IN	\$90,658,304	\$219,730,606	\$219,730,606	\$216,014,158	\$216,014,158	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	242,109,508	387,029,447	387,029,447	401,080,069	401,080,069	-
3230 Other Funds Debt Svc Non-Ltd	90,453,034	219,521,159	219,521,159	215,754,089	215,754,089	-
TOTAL REVENUE CATEGORIES	\$332,562,542	\$606,550,606	\$606,550,606	\$616,834,158	\$616,834,158	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(106,339,740)	(239,261,916)	(239,470,892)	(233,058,991)	(233,058,991)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	273,485,659	288,197,857	287,988,881	287,984,959	287,984,959	-
3230 Other Funds Debt Svc Non-Ltd	90,563,568	219,521,159	219,521,159	215,754,089	215,754,089	-
TOTAL AVAILABLE REVENUES	\$364,049,227	\$507,719,016	\$507,510,040	\$503,739,048	\$503,739,048	-
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						

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3200 Other Funds Non-Ltd	1,250	25,000	25,000	25,000	25,000	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	2,604	-	-	-	-	-
4300 Professional Services						
3200 Other Funds Non-Ltd	191,503	-	-	-	-	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	2,573,083	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	3,765,078	13,000,000	13,000,000	13,000,000	13,000,000	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	6,533,518	13,025,000	13,025,000	13,025,000	13,025,000	-
TOTAL SERVICES & SUPPLIES	\$6,533,518	\$13,025,000	\$13,025,000	\$13,025,000	\$13,025,000	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	19,212	-	-	-	-	-
6075 Loans Made to Individuals						
3200 Other Funds Non-Ltd	138,747,259	120,000,000	120,000,000	175,000,000	175,000,000	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	-	35,000,000	35,000,000	5,000,000	5,000,000	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	138,766,471	155,000,000	155,000,000	180,000,000	180,000,000	-
TOTAL SPECIAL PAYMENTS	\$138,766,471	\$155,000,000	\$155,000,000	\$180,000,000	\$180,000,000	-
DEBT SERVICE						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
7100 Principal - Bonds						
3230 Other Funds Debt Svc Non-Ltd	75,135,000	177,205,000	177,205,000	173,960,000	173,960,000	-
7150 Interest - Bonds						
3230 Other Funds Debt Svc Non-Ltd	15,428,568	42,316,159	42,316,159	41,794,089	41,794,089	-
DEBT SERVICE						
3230 Other Funds Debt Svc Non-Ltd	90,563,568	219,521,159	219,521,159	215,754,089	215,754,089	-
TOTAL DEBT SERVICE	\$90,563,568	\$219,521,159	\$219,521,159	\$215,754,089	\$215,754,089	-
EXPENDITURES						
3200 Other Funds Non-Ltd	145,299,989	168,025,000	168,025,000	193,025,000	193,025,000	-
3230 Other Funds Debt Svc Non-Ltd	90,563,568	219,521,159	219,521,159	215,754,089	215,754,089	-
TOTAL EXPENDITURES	\$235,863,557	\$387,546,159	\$387,546,159	\$408,779,089	\$408,779,089	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	128,185,670	120,172,857	119,963,881	94,959,959	94,959,959	-
TOTAL ENDING BALANCE	\$128,185,670	\$120,172,857	\$119,963,881	\$94,959,959	\$94,959,959	-

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Capital Construction**
Cross Reference Number: 27400-089-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	12,950,000	12,950,000	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construct	3,302,891	-	6,347,138	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construct	2,475,976	-	3,417,690	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	2,475,976	12,950,000	16,367,690	-	-	-
6020 Federal Funds Cap Construct	3,302,891	-	6,347,138	-	-	-
TOTAL REVENUE CATEGORIES	\$5,778,867	\$12,950,000	\$22,714,828	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	2,475,976	12,950,000	16,367,690	-	-	-
6020 Federal Funds Cap Construct	3,302,891	-	6,347,138	-	-	-
TOTAL AVAILABLE REVENUES	\$5,778,867	\$12,950,000	\$22,714,828	-	-	-
EXPENDITURES						
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3020 Other Funds Cap Construct	-	350,000	350,000	-	-	-
5650 Land Improvements						

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Capital Construction**
Cross Reference Number: 27400-089-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3020 Other Funds Cap Construct	-	11,200,000	11,200,000	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	-	700,000	700,000	-	-	-
5800 Professional Services						
3020 Other Funds Cap Construct	2,475,976	700,000	4,117,690	-	-	-
6020 Federal Funds Cap Construct	3,302,891	-	6,347,138	-	-	-
All Funds	5,778,867	700,000	10,464,828	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	2,475,976	12,950,000	16,367,690	-	-	-
6020 Federal Funds Cap Construct	3,302,891	-	6,347,138	-	-	-
TOTAL CAPITAL OUTLAY	\$5,778,867	\$12,950,000	\$22,714,828	-	-	-

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Version / Column Comparison Report - Detail
2019-21 Biennium
Loan Program**
Cross Reference Number:27400-001-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,264,852	1,264,852	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	16,154,902	16,154,902	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	17,419,754	17,419,754	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	17,419,754	17,419,754	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	6,796,662	6,796,662	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	46,055	46,055	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	23,027	23,027	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,303	2,303	0	-
3190 All Other Differential				
3400 Other Funds Ltd	20,045	20,045	0	-

Veterans' Affairs, Oregon Dept of
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	6,888,092	6,888,092	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,745	2,745	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,160,331	1,160,331	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	335,827	335,827	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	526,935	526,935	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	27,999	27,999	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,668	2,668	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	36,326	36,326	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,618,464	1,618,464	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,711,295	3,711,295	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(410,241)	(410,241)	0	-

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	10,189,146	10,189,146	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	148,999	148,999	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	77,364	77,364	0	-
4150 Employee Training				
3400 Other Funds Ltd	170,467	170,467	0	-
4175 Office Expenses				
3400 Other Funds Ltd	727,588	727,588	0	-
4200 Telecommunications				
3400 Other Funds Ltd	151,763	151,763	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	722,886	722,886	0	-
4250 Data Processing				
3400 Other Funds Ltd	160,767	160,767	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	15,743	15,743	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,052,582	1,052,582	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	52,051	52,051	0	-
4325 Attorney General				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	481,929	481,929	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	4,620	4,620	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,505	3,505	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	44,187	44,187	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	32,185	32,185	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	285,183	285,183	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,407,954	1,407,954	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	7,837	7,837	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	919	919	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	34,525	34,525	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	364,959	364,959	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	38,218	38,218	0	-
TOTAL SERVICES & SUPPLIES				

Veterans' Affairs, Oregon Dept of
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,986,231	5,986,231	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	218,128	218,128	0	-
5700 Building Structures				
3400 Other Funds Ltd	43,750	43,750	0	-
5750 Equipment - Part of Building				
3400 Other Funds Ltd	71,336	71,336	0	-
5800 Professional Services				
3400 Other Funds Ltd	200,000	200,000	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	82,031	82,031	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	615,245	615,245	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	16,790,622	16,790,622	0	-
ENDING BALANCE				
3400 Other Funds Ltd	629,132	629,132	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	46	46	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	45.79	45.79	0	-

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Agency Number: 27400
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Veterans' Services Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,800,106	7,800,106	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,000,000	1,000,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	107,623	107,623	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	15,557,241	15,557,241	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	15,557,241	15,557,241	0	-
3400 Other Funds Ltd	107,623	107,623	0	-
TOTAL TRANSFERS IN	\$15,664,864	\$15,664,864	0	-
TOTAL REVENUES				
8000 General Fund	7,800,106	7,800,106	0	-
4400 Lottery Funds Ltd	15,557,241	15,557,241	0	-
3400 Other Funds Ltd	107,623	107,623	0	-
6400 Federal Funds Ltd	1,000,000	1,000,000	0	-
TOTAL REVENUES	\$24,464,970	\$24,464,970	0	-
AVAILABLE REVENUES				
8000 General Fund	7,800,106	7,800,106	0	-

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Veterans' Services Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	15,557,241	15,557,241	0	-
3400 Other Funds Ltd	107,623	107,623	0	-
6400 Federal Funds Ltd	1,000,000	1,000,000	0	-
TOTAL AVAILABLE REVENUES	\$24,464,970	\$24,464,970	0	-

EXPENDITURES
PERSONAL SERVICES
SALARIES & WAGES
3110 Class/Unclass Sal. and Per Diem

8000 General Fund	3,118,339	3,118,339	0	-
4400 Lottery Funds Ltd	2,489,093	2,489,093	0	-
All Funds	5,607,432	5,607,432	0	-

OTHER PAYROLL EXPENSES
3210 Empl. Rel. Bd. Assessments

8000 General Fund	1,629	1,629	0	-
4400 Lottery Funds Ltd	1,270	1,270	0	-
All Funds	2,899	2,899	0	-

3220 Public Employees' Retire Cont

8000 General Fund	529,184	529,184	0	-
4400 Lottery Funds Ltd	422,400	422,400	0	-
All Funds	951,584	951,584	0	-

3221 Pension Obligation Bond

8000 General Fund	163,524	163,524	0	-
4400 Lottery Funds Ltd	122,848	122,848	0	-
3400 Other Funds Ltd	34,615	34,615	0	-

Veterans' Affairs, Oregon Dept of
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Veterans' Services Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	320,987	320,987	0	-
3230 Social Security Taxes				
8000 General Fund	238,553	238,553	0	-
4400 Lottery Funds Ltd	190,416	190,416	0	-
All Funds	428,969	428,969	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,672	2,672	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,550	1,550	0	-
4400 Lottery Funds Ltd	1,208	1,208	0	-
All Funds	2,758	2,758	0	-
3260 Mass Transit Tax				
8000 General Fund	16,087	16,087	0	-
4400 Lottery Funds Ltd	12,976	12,976	0	-
All Funds	29,063	29,063	0	-
3270 Flexible Benefits				
8000 General Fund	931,146	931,146	0	-
4400 Lottery Funds Ltd	706,669	706,669	0	-
All Funds	1,637,815	1,637,815	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,881,673	1,881,673	0	-
4400 Lottery Funds Ltd	1,457,787	1,457,787	0	-
3400 Other Funds Ltd	37,287	37,287	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,376,747	\$3,376,747	0	-

Veterans' Affairs, Oregon Dept of
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Veterans' Services Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(143,919)	(143,919)	0	-
3400 Other Funds Ltd	(5,536)	(5,536)	0	-
All Funds	(149,455)	(149,455)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,856,093	4,856,093	0	-
4400 Lottery Funds Ltd	3,946,880	3,946,880	0	-
3400 Other Funds Ltd	31,751	31,751	0	-
TOTAL PERSONAL SERVICES	\$8,834,724	\$8,834,724	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	63,840	63,840	0	-
4400 Lottery Funds Ltd	148,120	148,120	0	-
All Funds	211,960	211,960	0	-
4125 Out of State Travel				
8000 General Fund	1,362	1,362	0	-
4400 Lottery Funds Ltd	5,500	5,500	0	-
All Funds	6,862	6,862	0	-
4150 Employee Training				
8000 General Fund	11,123	11,123	0	-
4400 Lottery Funds Ltd	29,689	29,689	0	-
3400 Other Funds Ltd	353	353	0	-
All Funds	41,165	41,165	0	-

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Veterans' Services Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	131,058	131,058	0	-
4400 Lottery Funds Ltd	196,618	196,618	0	-
3400 Other Funds Ltd	1,886	1,886	0	-
All Funds	329,562	329,562	0	-
4200 Telecommunications				
8000 General Fund	13,845	13,845	0	-
4400 Lottery Funds Ltd	15,380	15,380	0	-
All Funds	29,225	29,225	0	-
4225 State Gov. Service Charges				
8000 General Fund	355,993	355,993	0	-
3400 Other Funds Ltd	70,903	70,903	0	-
All Funds	426,896	426,896	0	-
4250 Data Processing				
8000 General Fund	54,751	54,751	0	-
4400 Lottery Funds Ltd	25,000	25,000	0	-
All Funds	79,751	79,751	0	-
4275 Publicity and Publications				
4400 Lottery Funds Ltd	182,800	182,800	0	-
4300 Professional Services				
8000 General Fund	191,461	191,461	0	-
4400 Lottery Funds Ltd	396,000	396,000	0	-
All Funds	587,461	587,461	0	-
4325 Attorney General				

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
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Veterans' Services Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,040	21,040	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	185	185	0	-
3400 Other Funds Ltd	54	54	0	-
All Funds	239	239	0	-
4400 Dues and Subscriptions				
8000 General Fund	4,972	4,972	0	-
4400 Lottery Funds Ltd	36,250	36,250	0	-
All Funds	41,222	41,222	0	-
4600 Intra-agency Charges				
4400 Lottery Funds Ltd	1,218,547	1,218,547	0	-
4650 Other Services and Supplies				
8000 General Fund	55,342	55,342	0	-
4400 Lottery Funds Ltd	12,500	12,500	0	-
3400 Other Funds Ltd	2,676	2,676	0	-
All Funds	70,518	70,518	0	-
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	31,250	31,250	0	-
4715 IT Expendable Property				
8000 General Fund	11,614	11,614	0	-
4400 Lottery Funds Ltd	140,400	140,400	0	-
All Funds	152,014	152,014	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	916,586	916,586	0	-

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
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2019-21 Biennium**
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Veterans' Services Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,438,054	2,438,054	0	-
3400 Other Funds Ltd	75,872	75,872	0	-
TOTAL SERVICES & SUPPLIES	\$3,430,512	\$3,430,512	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
4400 Lottery Funds Ltd	100,000	100,000	0	-
5800 Professional Services				
4400 Lottery Funds Ltd	500,000	500,000	0	-
TOTAL CAPITAL OUTLAY				
4400 Lottery Funds Ltd	600,000	600,000	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,805,571	1,805,571	0	-
4400 Lottery Funds Ltd	6,904,151	6,904,151	0	-
6400 Federal Funds Ltd	1,000,000	1,000,000	0	-
All Funds	9,709,722	9,709,722	0	-
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	1,000,000	1,000,000	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	118,156	118,156	0	-
4400 Lottery Funds Ltd	668,156	668,156	0	-
All Funds	786,312	786,312	0	-
6035 Dist to Individuals				
8000 General Fund	103,700	103,700	0	-

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Veterans' Services Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,027,427	2,027,427	0	-
4400 Lottery Funds Ltd	8,572,307	8,572,307	0	-
6400 Federal Funds Ltd	1,000,000	1,000,000	0	-
TOTAL SPECIAL PAYMENTS	\$11,599,734	\$11,599,734	0	-
TOTAL EXPENDITURES				
8000 General Fund	7,800,106	7,800,106	0	-
4400 Lottery Funds Ltd	15,557,241	15,557,241	0	-
3400 Other Funds Ltd	107,623	107,623	0	-
6400 Federal Funds Ltd	1,000,000	1,000,000	0	-
TOTAL EXPENDITURES	\$24,464,970	\$24,464,970	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	46	46	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	45.84	45.84	0	-

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Version / Column Comparison Report - Detail
2019-21 Biennium**
Cross Reference Number:27400-003-00-00-00000
Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	11,456,988	11,456,988	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	2,249,440	2,249,440	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	96,146,163	96,146,163	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	310,000	310,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	150,000	150,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	100,000	100,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,150,000	1,150,000	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	2,249,440	2,249,440	0	-

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Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	97,856,163	97,856,163	0	-
TOTAL REVENUES	\$100,105,603	\$100,105,603	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	2,249,440	2,249,440	0	-
3400 Other Funds Ltd	109,313,151	109,313,151	0	-
TOTAL AVAILABLE REVENUES	\$111,562,591	\$111,562,591	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	636,768	636,768	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	305	305	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	108,060	108,060	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	35,937	35,937	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	48,713	48,713	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	290	290	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,171	3,171	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	175,920	175,920	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	372,396	372,396	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(11,071)	(11,071)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	998,093	998,093	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	27,653	27,653	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	28,145	28,145	0	-
4150 Employee Training				
3400 Other Funds Ltd	12,049	12,049	0	-
4175 Office Expenses				
3400 Other Funds Ltd	58,216	58,216	0	-
4200 Telecommunications				
3400 Other Funds Ltd	25,782	25,782	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	109,007	109,007	0	-
4250 Data Processing				
3400 Other Funds Ltd	4,688	4,688	0	-

Veterans' Affairs, Oregon Dept of
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Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	94,507	94,507	0	-
4300 Professional Services				
3400 Other Funds Ltd	77,897,384	77,897,384	0	-
4325 Attorney General				
3400 Other Funds Ltd	69,655	69,655	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	33	33	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,457	10,457	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	390,650	390,650	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	3,346,170	3,346,170	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	327,930	327,930	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	251,673	251,673	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,200	5,200	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	82,659,199	82,659,199	0	-
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				

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Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,545	59,545	0	-
5650 Land Improvements				
3400 Other Funds Ltd	54,793	54,793	0	-
5700 Building Structures				
3400 Other Funds Ltd	51,850	51,850	0	-
5750 Equipment - Part of Building				
3400 Other Funds Ltd	112,000	112,000	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	278,188	278,188	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,065,000	1,065,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	1,184,440	1,184,440	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	2,249,440	2,249,440	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	2,249,440	2,249,440	0	-
3400 Other Funds Ltd	83,935,480	83,935,480	0	-
TOTAL EXPENDITURES	\$86,184,920	\$86,184,920	0	-
ENDING BALANCE				
3400 Other Funds Ltd	25,377,671	25,377,671	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-

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Agency Number: 27400
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Oregon Veterans Home Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	5.00	5.00	0	-
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Veterans' Affairs, Oregon Dept of
Agency Number: 27400
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2019-21 Biennium
Nonlimited**
Cross Reference Number:27400-087-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	119,963,881	119,963,881	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3200 Other Funds Non-Ltd	150,000	150,000	0	-
0210 Non-business Lic. and Fees				
3200 Other Funds Non-Ltd	60,000	60,000	0	-
TOTAL LICENSES AND FEES				
3200 Other Funds Non-Ltd	210,000	210,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3200 Other Funds Non-Ltd	2,500,000	2,500,000	0	-
0415 Admin and Service Charges				
3200 Other Funds Non-Ltd	2,000,000	2,000,000	0	-
TOTAL CHARGES FOR SERVICES				
3200 Other Funds Non-Ltd	4,500,000	4,500,000	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3200 Other Funds Non-Ltd	1,500,000	1,500,000	0	-
BOND SALES				
0560 Dedicated Fund Oblig Bonds				
3200 Other Funds Non-Ltd	245,000,000	245,000,000	0	-

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Nonlimited**
Cross Reference Number:27400-087-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	53,000,000	53,000,000	0	-
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	10,000	10,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3200 Other Funds Non-Ltd	600,000	600,000	0	-
LOAN REPAYMENT				
0940 Veterans Loan Repayments				
3200 Other Funds Non-Ltd	95,000,000	95,000,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	1,000,000	1,000,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3230 Other Funds Debt Svc Non-Ltd	215,754,089	215,754,089	0	-
1730 Tsfr From Transportation, Dept				
3200 Other Funds Non-Ltd	260,069	260,069	0	-
TOTAL TRANSFERS IN				
3200 Other Funds Non-Ltd	260,069	260,069	0	-
3230 Other Funds Debt Svc Non-Ltd	215,754,089	215,754,089	0	-
TOTAL TRANSFERS IN	\$216,014,158	\$216,014,158	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3200 Other Funds Non-Ltd	401,080,069	401,080,069	0	-
3230 Other Funds Debt Svc Non-Ltd	215,754,089	215,754,089	0	-
TOTAL REVENUES	\$616,834,158	\$616,834,158	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(233,058,991)	(233,058,991)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	287,984,959	287,984,959	0	-
3230 Other Funds Debt Svc Non-Ltd	215,754,089	215,754,089	0	-
TOTAL AVAILABLE REVENUES	\$503,739,048	\$503,739,048	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3200 Other Funds Non-Ltd	25,000	25,000	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	13,000,000	13,000,000	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	13,025,000	13,025,000	0	-
SPECIAL PAYMENTS				
6075 Loans Made to Individuals				
3200 Other Funds Non-Ltd	175,000,000	175,000,000	0	-
6080 Loans Made - Other				
3200 Other Funds Non-Ltd	5,000,000	5,000,000	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	180,000,000	180,000,000	0	-
DEBT SERVICE				
7100 Principal - Bonds				
3230 Other Funds Debt Svc Non-Ltd	173,960,000	173,960,000	0	-
7150 Interest - Bonds				
3230 Other Funds Debt Svc Non-Ltd	41,794,089	41,794,089	0	-
TOTAL DEBT SERVICE				
3230 Other Funds Debt Svc Non-Ltd	215,754,089	215,754,089	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	193,025,000	193,025,000	0	-
3230 Other Funds Debt Svc Non-Ltd	215,754,089	215,754,089	0	-
TOTAL EXPENDITURES	\$408,779,089	\$408,779,089	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	94,959,959	94,959,959	0	-

Veterans' Affairs, Oregon Dept of
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2019-21 Biennium
Capital Construction**
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	12,950,000	12,950,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6020 Federal Funds Cap Construct	6,347,138	6,347,138	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3020 Other Funds Cap Construct	3,417,690	3,417,690	0	-
TOTAL REVENUES				
3020 Other Funds Cap Construct	16,367,690	16,367,690	0	-
6020 Federal Funds Cap Construct	6,347,138	6,347,138	0	-
TOTAL REVENUES	\$22,714,828	\$22,714,828	0	-
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	16,367,690	16,367,690	0	-
6020 Federal Funds Cap Construct	6,347,138	6,347,138	0	-
TOTAL AVAILABLE REVENUES	\$22,714,828	\$22,714,828	0	-
EXPENDITURES				
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3020 Other Funds Cap Construct	350,000	350,000	0	-
5650 Land Improvements				
3020 Other Funds Cap Construct	11,200,000	11,200,000	0	-

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Agency Number: 27400
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2019-21 Biennium
Capital Construction**
Cross Reference Number:27400-089-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5700 Building Structures				
3020 Other Funds Cap Construct	700,000	700,000	0	-
5800 Professional Services				
3020 Other Funds Cap Construct	4,117,690	4,117,690	0	-
6020 Federal Funds Cap Construct	6,347,138	6,347,138	0	-
All Funds	10,464,828	10,464,828	0	-
TOTAL CAPITAL OUTLAY				
3020 Other Funds Cap Construct	16,367,690	16,367,690	0	-
6020 Federal Funds Cap Construct	6,347,138	6,347,138	0	-
TOTAL CAPITAL OUTLAY	\$22,714,828	\$22,714,828	0	-

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES
PERSONAL SERVICES
SALARIES & WAGES
3160 Temporary Appointments

3400 Other Funds Ltd	1,750	1,750	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	875	875	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	88	88	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	762	762	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	3,475	3,475	0	0.00%
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TOTAL SALARIES & WAGES

\$3,475	\$3,475	\$0	0.00%
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OTHER PAYROLL EXPENSES
3220 Public Employees Retire Cont

3400 Other Funds Ltd	293	293	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	49,789	49,789	0	0.00%
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Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
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Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	266	266	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,064	1,064	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	5,023	5,023	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,435	56,435	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$56,435	\$56,435	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	316,702	316,702	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	376,612	376,612	0	0.00%
TOTAL PERSONAL SERVICES	\$376,612	\$376,612	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	376,612	376,612	0	0.00%
TOTAL EXPENDITURES	\$376,612	\$376,612	\$0	0.00%
ENDING BALANCE				

Veterans' Affairs, Oregon Dept of

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Package Comparison Report - Detail
2019-21 Biennium
Loan Program

Cross Reference Number: 27400-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(376,612)	(376,612)	0	0.00%
TOTAL ENDING BALANCE	(\$376,612)	(\$376,612)	\$0	0.00%

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**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4475 Facilities Maintenance				
3400 Other Funds Ltd	(733,333)	(733,333)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(933,333)	(933,333)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$933,333)	(\$933,333)	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
5800 Professional Services				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$250,000)	(\$250,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,183,333)	(1,183,333)	0	0.00%

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Agency Number: 27400

Package Comparison Report - Detail
2019-21 Biennium
Loan Program

Cross Reference Number: 27400-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$1,183,333)	(\$1,183,333)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,183,333	1,183,333	0	0.00%
TOTAL ENDING BALANCE	\$1,183,333	\$1,183,333	\$0	0.00%

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**Package Comparison Report - Detail
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Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES
SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	5,663	5,663	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,940	2,940	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	6,478	6,478	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	27,649	27,649	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,767	5,767	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	51,748	51,748	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,109	6,109	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	598	598	0	0.00%
4300 Professional Services				

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Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44,209	44,209	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,186	2,186	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	97,061	97,061	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	176	176	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	133	133	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,678	1,678	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,223	1,223	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,837	10,837	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	25,636	25,636	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	298	298	0	0.00%

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2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
3400 Other Funds Ltd	35	35	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,312	1,312	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,268	6,268	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,452	1,452	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	299,456	299,456	0	0.00%
TOTAL SERVICES & SUPPLIES	\$299,456	\$299,456	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	6,389	6,389	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,663	1,663	0	0.00%
5750 Equipment - Part of Building				
3400 Other Funds Ltd	2,711	2,711	0	0.00%
5900 Other Capital Outlay				

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Agency Number: 27400
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2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,117	3,117	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	13,880	13,880	0	0.00%
TOTAL CAPITAL OUTLAY	\$13,880	\$13,880	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	313,336	313,336	0	0.00%
TOTAL EXPENDITURES	\$313,336	\$313,336	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(313,336)	(313,336)	0	0.00%
TOTAL ENDING BALANCE	(\$313,336)	(\$313,336)	\$0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	535,704	535,704	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	500,000	500,000	100.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	-	500,000	500,000	100.00%
3400 Other Funds Ltd	-	535,704	535,704	100.00%
TOTAL REVENUE CATEGORIES	-	\$1,035,704	\$1,035,704	100.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(109,006)	(109,006)	100.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	-	500,000	500,000	100.00%
3400 Other Funds Ltd	-	426,698	426,698	100.00%
TOTAL AVAILABLE REVENUES	-	\$926,698	\$926,698	100.00%
EXPENDITURES				

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4300 Professional Services				
4400 Lottery Funds Ltd	-	500,000	500,000	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	500,000	500,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$500,000	\$500,000	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	500,000	500,000	100.00%
TOTAL EXPENDITURES	-	\$500,000	\$500,000	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	426,698	426,698	100.00%
TOTAL ENDING BALANCE	-	\$426,698	\$426,698	100.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	(102,946)	(102,946)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	43,655	43,655	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(17,099)	(17,099)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(76,390)	(76,390)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$76,390)	(\$76,390)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(76,390)	(76,390)	100.00%
TOTAL EXPENDITURES	-	(\$76,390)	(\$76,390)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	76,390	76,390	100.00%
TOTAL ENDING BALANCE	-	\$76,390	\$76,390	100.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(34,450)	(34,450)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(34,450)	(34,450)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$34,450)	(\$34,450)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(34,450)	(34,450)	100.00%
TOTAL EXPENDITURES	-	(\$34,450)	(\$34,450)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	34,450	34,450	100.00%
TOTAL ENDING BALANCE	-	\$34,450	\$34,450	100.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: 21st Century Service Delivery
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	120,000	120,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	120,000	120,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$120,000	\$120,000	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	425,000	425,000	0	0.00%
5800 Professional Services				
3400 Other Funds Ltd	275,000	275,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$750,000	\$750,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	870,000	870,000	0	0.00%

Veterans' Affairs, Oregon Dept of

Agency Number: 27400

Package Comparison Report - Detail
2019-21 Biennium
Loan Program

Cross Reference Number: 27400-001-00-00-00000
Package: 21st Century Service Delivery
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$870,000	\$870,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(870,000)	(870,000)	0	0.00%
TOTAL ENDING BALANCE	(\$870,000)	(\$870,000)	\$0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES
PERSONAL SERVICES
SALARIES & WAGES
3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	124,536	124,536	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	124,536	124,536	0	0.00%
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TOTAL SALARIES & WAGES	\$124,536	\$124,536	\$0	0.00%
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OTHER PAYROLL EXPENSES
3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	61	61	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	21,134	21,134	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	9,527	9,527	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	58	58	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	747	747	0	0.00%
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Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	66,711	66,711	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$66,711	\$66,711	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	191,247	191,247	0	0.00%
TOTAL PERSONAL SERVICES	\$191,247	\$191,247	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	17,500	17,500	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	5,350	5,350	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,920	1,920	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Loan Program**
**Cross Reference Number: 27400-001-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	61,270	36,270	(25,000)	(40.80%)
TOTAL SERVICES & SUPPLIES	\$61,270	\$36,270	(\$25,000)	(40.80%)
EXPENDITURES				
3400 Other Funds Ltd	252,517	227,517	(25,000)	(9.90%)
TOTAL EXPENDITURES	\$252,517	\$227,517	(\$25,000)	(9.90%)
ENDING BALANCE				
3400 Other Funds Ltd	(252,517)	(227,517)	25,000	9.90%
TOTAL ENDING BALANCE	(\$252,517)	(\$227,517)	\$25,000	9.90%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES
GENERAL FUND APPROPRIATION
0050 General Fund Appropriation

8000 General Fund	80,309	80,309	0	0.00%
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TRANSFERS IN
1010 Transfer In - Intrafund

3400 Other Funds Ltd	(29,078)	(29,078)	0	0.00%
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	(59,062)	(59,062)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(59,062)	(59,062)	0	0.00%
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3400 Other Funds Ltd	(29,078)	(29,078)	0	0.00%
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TOTAL TRANSFERS IN	(\$88,140)	(\$88,140)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	80,309	80,309	0	0.00%
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4400 Lottery Funds Ltd	(59,062)	(59,062)	0	0.00%
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3400 Other Funds Ltd	(29,078)	(29,078)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$7,831)	(\$7,831)	\$0	0.00%
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AVAILABLE REVENUES

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	80,309	80,309	0	0.00%
4400 Lottery Funds Ltd	(59,062)	(59,062)	0	0.00%
3400 Other Funds Ltd	(29,078)	(29,078)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$7,831)	(\$7,831)	\$0	0.00%

EXPENDITURES
PERSONAL SERVICES
OTHER PAYROLL EXPENSES
3221 Pension Obligation Bond

8000 General Fund	12,225	12,225	0	0.00%
4400 Lottery Funds Ltd	17,437	17,437	0	0.00%
3400 Other Funds Ltd	(34,615)	(34,615)	0	0.00%
All Funds	(4,953)	(4,953)	0	0.00%

3260 Mass Transit Tax

8000 General Fund	2,623	2,623	0	0.00%
4400 Lottery Funds Ltd	1,959	1,959	0	0.00%
All Funds	4,582	4,582	0	0.00%

OTHER PAYROLL EXPENSES

8000 General Fund	14,848	14,848	0	0.00%
4400 Lottery Funds Ltd	19,396	19,396	0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(34,615)	(34,615)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$371)	(\$371)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	65,461	65,461	0	0.00%
4400 Lottery Funds Ltd	(78,458)	(78,458)	0	0.00%
3400 Other Funds Ltd	5,536	5,536	0	0.00%
All Funds	(7,461)	(7,461)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	65,461	65,461	0	0.00%
4400 Lottery Funds Ltd	(78,458)	(78,458)	0	0.00%
3400 Other Funds Ltd	5,536	5,536	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$7,461)	(\$7,461)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	80,309	80,309	0	0.00%
4400 Lottery Funds Ltd	(59,062)	(59,062)	0	0.00%
3400 Other Funds Ltd	(29,079)	(29,079)	0	0.00%
TOTAL PERSONAL SERVICES	(\$7,832)	(\$7,832)	\$0	0.00%

EXPENDITURES

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	80,309	80,309	0	0.00%
4400 Lottery Funds Ltd	(59,062)	(59,062)	0	0.00%
3400 Other Funds Ltd	(29,079)	(29,079)	0	0.00%
TOTAL EXPENDITURES	(\$7,832)	(\$7,832)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
TOTAL ENDING BALANCE	\$1	\$1	\$0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(78,545)	(78,545)	0	0.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(1,400,000)	(1,400,000)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(1,400,000)	(1,400,000)	0	0.00%
3400 Other Funds Ltd	(78,545)	(78,545)	0	0.00%
TOTAL TRANSFERS IN	(\$1,478,545)	(\$1,478,545)	\$0	0.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	(1,400,000)	(1,400,000)	0	0.00%
3400 Other Funds Ltd	(78,545)	(78,545)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,478,545)	(\$1,478,545)	\$0	0.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	(1,400,000)	(1,400,000)	0	0.00%
3400 Other Funds Ltd	(78,545)	(78,545)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,478,545)	(\$1,478,545)	\$0	0.00%
EXPENDITURES				

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
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2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
3400 Other Funds Ltd	(2,672)	(2,672)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2,672)	(2,672)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,672)	(\$2,672)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(2,672)	(2,672)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,672)	(\$2,672)	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(353)	(353)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(1,886)	(1,886)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(70,903)	(70,903)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(54)	(54)	0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	(2,676)	(2,676)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(75,872)	(75,872)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$75,872)	(\$75,872)	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
4400 Lottery Funds Ltd	(100,000)	(100,000)	0	0.00%
5800 Professional Services				
4400 Lottery Funds Ltd	(300,000)	(300,000)	0	0.00%
CAPITAL OUTLAY				
4400 Lottery Funds Ltd	(400,000)	(400,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$400,000)	(\$400,000)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,000,000)	(\$1,000,000)	\$0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
4400 Lottery Funds Ltd	(1,400,000)	(1,400,000)	0	0.00%
3400 Other Funds Ltd	(78,544)	(78,544)	0	0.00%
TOTAL EXPENDITURES	(\$1,478,544)	(\$1,478,544)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
TOTAL ENDING BALANCE	(\$1)	(\$1)	\$0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	152,094	152,094	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	680,594	680,594	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	680,594	680,594	0	0.00%
TOTAL TRANSFERS IN	\$680,594	\$680,594	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	152,094	152,094	0	0.00%
4400 Lottery Funds Ltd	680,594	680,594	0	0.00%
TOTAL REVENUE CATEGORIES	\$832,688	\$832,688	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	152,094	152,094	0	0.00%
4400 Lottery Funds Ltd	680,594	680,594	0	0.00%
TOTAL AVAILABLE REVENUES	\$832,688	\$832,688	\$0	0.00%
EXPENDITURES				

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Veterans' Services Program
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,426	2,426	0	0.00%
4400 Lottery Funds Ltd	5,629	5,629	0	0.00%
All Funds	8,055	8,055	0	0.00%
4125 Out of State Travel				
8000 General Fund	52	52	0	0.00%
4400 Lottery Funds Ltd	209	209	0	0.00%
All Funds	261	261	0	0.00%
4150 Employee Training				
8000 General Fund	423	423	0	0.00%
4400 Lottery Funds Ltd	1,128	1,128	0	0.00%
All Funds	1,551	1,551	0	0.00%
4175 Office Expenses				
8000 General Fund	4,980	4,980	0	0.00%
4400 Lottery Funds Ltd	7,472	7,472	0	0.00%
All Funds	12,452	12,452	0	0.00%
4200 Telecommunications				
8000 General Fund	526	526	0	0.00%

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Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	584	584	0	0.00%
All Funds	1,110	1,110	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	49,544	49,544	0	0.00%
4400 Lottery Funds Ltd	291,016	291,016	0	0.00%
All Funds	340,560	340,560	0	0.00%
4250 Data Processing				
8000 General Fund	2,081	2,081	0	0.00%
4400 Lottery Funds Ltd	950	950	0	0.00%
All Funds	3,031	3,031	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	6,946	6,946	0	0.00%
4300 Professional Services				
8000 General Fund	8,041	8,041	0	0.00%
4400 Lottery Funds Ltd	16,632	16,632	0	0.00%
All Funds	24,673	24,673	0	0.00%
4325 Attorney General				
8000 General Fund	4,237	4,237	0	0.00%
4375 Employee Recruitment and Develop				

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Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7	7	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	189	189	0	0.00%
4400 Lottery Funds Ltd	1,378	1,378	0	0.00%
All Funds	1,567	1,567	0	0.00%
4600 Intra-agency Charges				
4400 Lottery Funds Ltd	46,305	46,305	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,103	2,103	0	0.00%
4400 Lottery Funds Ltd	475	475	0	0.00%
All Funds	2,578	2,578	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	1,187	1,187	0	0.00%
4715 IT Expendable Property				
8000 General Fund	442	442	0	0.00%
4400 Lottery Funds Ltd	5,335	5,335	0	0.00%
All Funds	5,777	5,777	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	75,051	75,051	0	0.00%

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Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	385,246	385,246	0	0.00%
TOTAL SERVICES & SUPPLIES	\$460,297	\$460,297	\$0	0.00%
CAPITAL OUTLAY				
5800 Professional Services				
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
CAPITAL OUTLAY				
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
TOTAL CAPITAL OUTLAY	\$7,600	\$7,600	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	68,612	68,612	0	0.00%
4400 Lottery Funds Ltd	262,358	262,358	0	0.00%
All Funds	330,970	330,970	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	4,490	4,490	0	0.00%
4400 Lottery Funds Ltd	25,390	25,390	0	0.00%
All Funds	29,880	29,880	0	0.00%
6035 Dist to Individuals				
8000 General Fund	3,941	3,941	0	0.00%

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Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	77,043	77,043	0	0.00%
4400 Lottery Funds Ltd	287,748	287,748	0	0.00%
TOTAL SPECIAL PAYMENTS	\$364,791	\$364,791	\$0	0.00%
EXPENDITURES				
8000 General Fund	152,094	152,094	0	0.00%
4400 Lottery Funds Ltd	680,594	680,594	0	0.00%
TOTAL EXPENDITURES	\$832,688	\$832,688	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(563,137)	(563,137)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(2,289,862)	(2,289,862)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(2,289,862)	(2,289,862)	0	0.00%
TOTAL TRANSFERS IN	(\$2,289,862)	(\$2,289,862)	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(563,137)	(563,137)	0	0.00%
4400 Lottery Funds Ltd	(2,289,862)	(2,289,862)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$2,852,999)	(\$2,852,999)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(563,137)	(563,137)	0	0.00%
4400 Lottery Funds Ltd	(2,289,862)	(2,289,862)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$2,852,999)	(\$2,852,999)	\$0	0.00%
EXPENDITURES				

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Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(260,127)	(260,127)	0	0.00%
4400 Lottery Funds Ltd	(1,072,509)	(1,072,509)	0	0.00%
All Funds	(1,332,636)	(1,332,636)	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(171)	(171)	0	0.00%
4400 Lottery Funds Ltd	(596)	(596)	0	0.00%
All Funds	(767)	(767)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(44,144)	(44,144)	0	0.00%
4400 Lottery Funds Ltd	(182,005)	(182,005)	0	0.00%
All Funds	(226,149)	(226,149)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(43,011)	(43,011)	0	0.00%
4400 Lottery Funds Ltd	(17,437)	(17,437)	0	0.00%
All Funds	(60,448)	(60,448)	0	0.00%

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	(19,899)	(19,899)	0	0.00%
4400 Lottery Funds Ltd	(82,047)	(82,047)	0	0.00%
All Funds	(101,946)	(101,946)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(161)	(161)	0	0.00%
4400 Lottery Funds Ltd	(567)	(567)	0	0.00%
All Funds	(728)	(728)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,560)	(1,560)	0	0.00%
4400 Lottery Funds Ltd	(6,435)	(6,435)	0	0.00%
All Funds	(7,995)	(7,995)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(88,993)	(88,993)	0	0.00%
4400 Lottery Funds Ltd	(317,382)	(317,382)	0	0.00%
All Funds	(406,375)	(406,375)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(197,939)	(197,939)	0	0.00%
4400 Lottery Funds Ltd	(606,469)	(606,469)	0	0.00%

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Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$804,408)	(\$804,408)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	6,676	6,676	0	0.00%
4400 Lottery Funds Ltd	18,458	18,458	0	0.00%
All Funds	25,134	25,134	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	6,676	6,676	0	0.00%
4400 Lottery Funds Ltd	18,458	18,458	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$25,134	\$25,134	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(451,390)	(451,390)	0	0.00%
4400 Lottery Funds Ltd	(1,660,520)	(1,660,520)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,111,910)	(\$2,111,910)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(9,561)	(9,561)	0	0.00%
4400 Lottery Funds Ltd	(55,689)	(55,689)	0	0.00%
All Funds	(65,250)	(65,250)	0	0.00%

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Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
4400 Lottery Funds Ltd	(5,709)	(5,709)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,545)	(4,545)	0	0.00%
4400 Lottery Funds Ltd	(21,060)	(21,060)	0	0.00%
All Funds	(25,605)	(25,605)	0	0.00%
4175 Office Expenses				
8000 General Fund	(12,939)	(12,939)	0	0.00%
4400 Lottery Funds Ltd	(61,699)	(61,699)	0	0.00%
All Funds	(74,638)	(74,638)	0	0.00%
4200 Telecommunications				
8000 General Fund	(440)	(440)	0	0.00%
4400 Lottery Funds Ltd	(7,224)	(7,224)	0	0.00%
All Funds	(7,664)	(7,664)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(45,963)	(45,963)	0	0.00%
4400 Lottery Funds Ltd	(155,167)	(155,167)	0	0.00%
All Funds	(201,130)	(201,130)	0	0.00%
4250 Data Processing				

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Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(25,950)	(25,950)	0	0.00%
4300 Professional Services				
8000 General Fund	(2,491)	(2,491)	0	0.00%
4400 Lottery Funds Ltd	(47,932)	(47,932)	0	0.00%
All Funds	(50,423)	(50,423)	0	0.00%
4325 Attorney General				
8000 General Fund	(25,277)	(25,277)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(192)	(192)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(616)	(616)	0	0.00%
4400 Lottery Funds Ltd	(10,380)	(10,380)	0	0.00%
All Funds	(10,996)	(10,996)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(9,723)	(9,723)	0	0.00%
4400 Lottery Funds Ltd	(7,785)	(7,785)	0	0.00%
All Funds	(17,508)	(17,508)	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(12,352)	(12,352)	0	0.00%

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Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
4400 Lottery Funds Ltd	(10,795)	(10,795)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(111,747)	(111,747)	0	0.00%
4400 Lottery Funds Ltd	(421,742)	(421,742)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$533,489)	(\$533,489)	\$0	0.00%
CAPITAL OUTLAY				
5800 Professional Services				
4400 Lottery Funds Ltd	(207,600)	(207,600)	0	0.00%
CAPITAL OUTLAY				
4400 Lottery Funds Ltd	(207,600)	(207,600)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$207,600)	(\$207,600)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(563,137)	(563,137)	0	0.00%
4400 Lottery Funds Ltd	(2,289,862)	(2,289,862)	0	0.00%
TOTAL EXPENDITURES	(\$2,852,999)	(\$2,852,999)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

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Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(11)	(11)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(10.92)	(10.92)	0.00	0.00%

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Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES
GENERAL FUND APPROPRIATION
0050 General Fund Appropriation

8000 General Fund	-	(88,315)	(88,315)	100.00%
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FEDERAL FUNDS REVENUE
0995 Federal Funds

6400 Federal Funds Ltd	-	525,000	525,000	100.00%
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TRANSFERS IN
1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	109,006	109,006	100.00%
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	3,710,640	3,710,640	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	-	3,710,640	3,710,640	100.00%
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3400 Other Funds Ltd	-	109,006	109,006	100.00%
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TOTAL TRANSFERS IN	-	\$3,819,646	\$3,819,646	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(88,315)	(88,315)	100.00%
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4400 Lottery Funds Ltd	-	3,710,640	3,710,640	100.00%
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Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	109,006	109,006	100.00%
6400 Federal Funds Ltd	-	525,000	525,000	100.00%
TOTAL REVENUE CATEGORIES	-	\$4,256,331	\$4,256,331	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(88,315)	(88,315)	100.00%
4400 Lottery Funds Ltd	-	3,710,640	3,710,640	100.00%
3400 Other Funds Ltd	-	109,006	109,006	100.00%
6400 Federal Funds Ltd	-	525,000	525,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$4,256,331	\$4,256,331	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	-	453,882	453,882	100.00%
3400 Other Funds Ltd	-	61,194	61,194	100.00%
6400 Federal Funds Ltd	-	340,920	340,920	100.00%
All Funds	-	855,996	855,996	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	224	224	100.00%
3400 Other Funds Ltd	-	26	26	100.00%
6400 Federal Funds Ltd	-	169	169	100.00%
All Funds	-	419	419	100.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	-	77,025	77,025	100.00%
3400 Other Funds Ltd	-	10,384	10,384	100.00%
6400 Federal Funds Ltd	-	57,854	57,854	100.00%
All Funds	-	145,263	145,263	100.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	34,723	34,723	100.00%
3400 Other Funds Ltd	-	4,681	4,681	100.00%
6400 Federal Funds Ltd	-	26,079	26,079	100.00%
All Funds	-	65,483	65,483	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	-	213	213	100.00%
3400 Other Funds Ltd	-	25	25	100.00%
6400 Federal Funds Ltd	-	161	161	100.00%
All Funds	-	399	399	100.00%

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Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	-	2,722	2,722	100.00%
3400 Other Funds Ltd	-	367	367	100.00%
All Funds	-	3,089	3,089	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	-	128,791	128,791	100.00%
3400 Other Funds Ltd	-	15,393	15,393	100.00%
6400 Federal Funds Ltd	-	97,706	97,706	100.00%
All Funds	-	241,890	241,890	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	243,698	243,698	100.00%
3400 Other Funds Ltd	-	30,876	30,876	100.00%
6400 Federal Funds Ltd	-	181,969	181,969	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$456,543	\$456,543	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(71,129)	(71,129)	100.00%
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	4,736	4,736	100.00%

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**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	4,936	4,936	100.00%
6400 Federal Funds Ltd	-	2,111	2,111	100.00%
All Funds	-	11,783	11,783	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(71,129)	(71,129)	100.00%
4400 Lottery Funds Ltd	-	4,736	4,736	100.00%
3400 Other Funds Ltd	-	4,936	4,936	100.00%
6400 Federal Funds Ltd	-	2,111	2,111	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$59,346)	(\$59,346)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(71,129)	(71,129)	100.00%
4400 Lottery Funds Ltd	-	702,316	702,316	100.00%
3400 Other Funds Ltd	-	97,006	97,006	100.00%
6400 Federal Funds Ltd	-	525,000	525,000	100.00%
TOTAL PERSONAL SERVICES	-	\$1,253,193	\$1,253,193	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(950)	(950)	100.00%
4400 Lottery Funds Ltd	-	99,030	99,030	100.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
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Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	3,000	3,000	100.00%
All Funds	-	101,080	101,080	100.00%
4150 Employee Training				
8000 General Fund	-	(158)	(158)	100.00%
4400 Lottery Funds Ltd	-	24,000	24,000	100.00%
3400 Other Funds Ltd	-	2,500	2,500	100.00%
All Funds	-	26,342	26,342	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,272)	(1,272)	100.00%
4400 Lottery Funds Ltd	-	83,440	83,440	100.00%
3400 Other Funds Ltd	-	2,350	2,350	100.00%
All Funds	-	84,518	84,518	100.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	-	19,080	19,080	100.00%
3400 Other Funds Ltd	-	1,650	1,650	100.00%
All Funds	-	20,730	20,730	100.00%
4300 Professional Services				
8000 General Fund	-	(13,004)	(13,004)	100.00%
4400 Lottery Funds Ltd	-	203,670	203,670	100.00%