

# Oregon Military Department 2013-15 Governor's Budget



**ART AYRE**  
**DAS, CHIEF FINANCIAL OFFICE**  
**APRIL 1, 2013**

**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

# Oregon Military Department

## Agency Overview

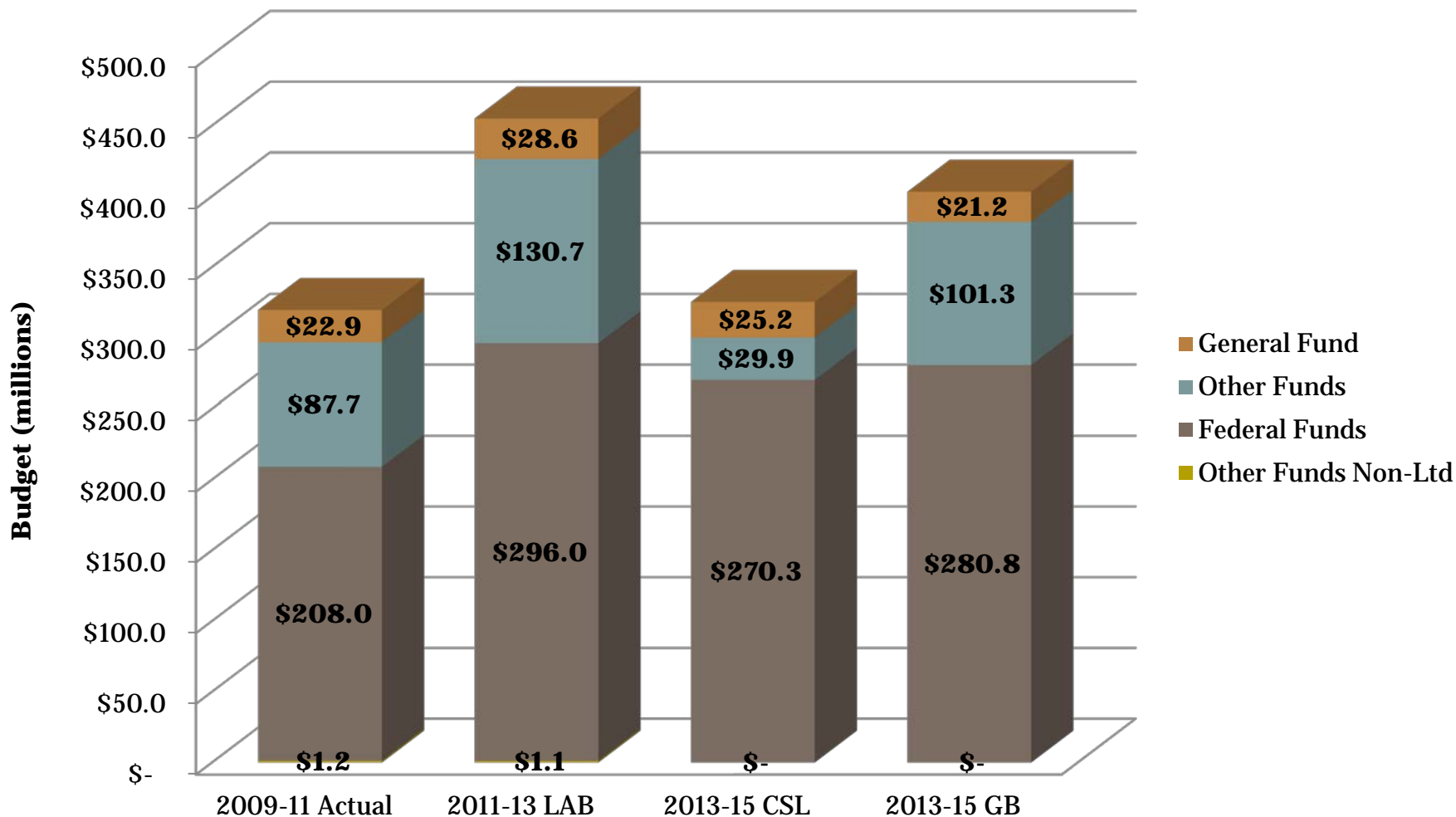
- **Mission:**

- The Oregon Military Department will plan, prepare, and provide for the prevention, mitigation, and management of emergencies or disasters that present a threat to the lives and property of citizens of and visitors to the State of Oregon.
- The Oregon National Guard will provide the citizens of the State of Oregon and the United States with a ready force of citizen soldiers and airmen, equipped and trained to respond to any contingency, natural or manmade.

# Oregon Military Department

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

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- **Policy/funding discussions related to Agency budget**
  - 9-1-1 emergency communications tax reauthorization and transition to Next Generation 9-1-1 system
  - Seismic Rehabilitation Grant Program – additional projects; transfer to Oregon Business Development Department
  - Umatilla Army Depot caretaker contract
  - Armory maintenance and service life extension

# Oregon Military Department

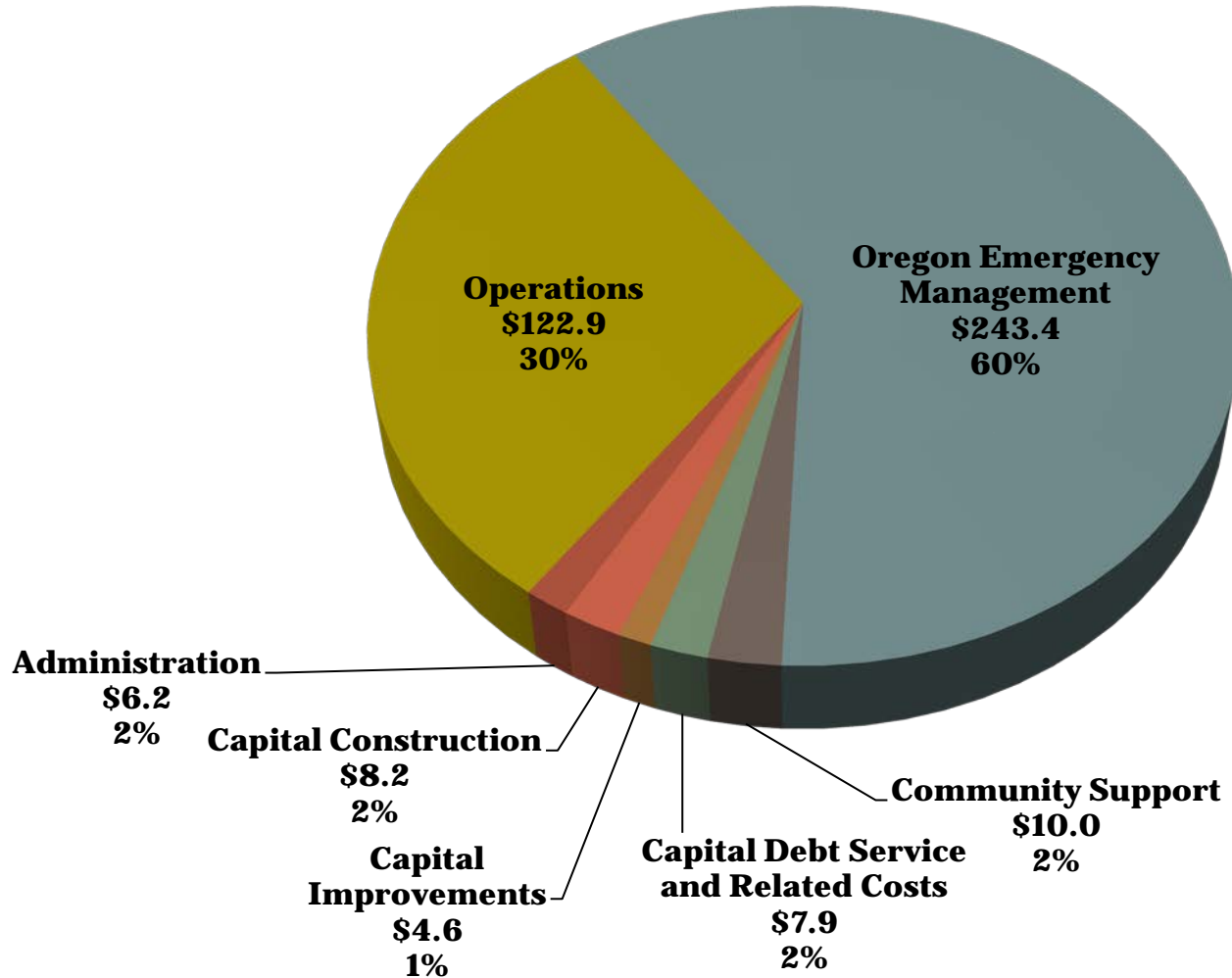
## Agency Programs

- **Administration**
- **Operations**
- **Emergency Management**
- **Community Support**
- **Capital Debt Service and Related Costs**
- **Capital Improvement**
- **Capital Construction**

# Oregon Military Department

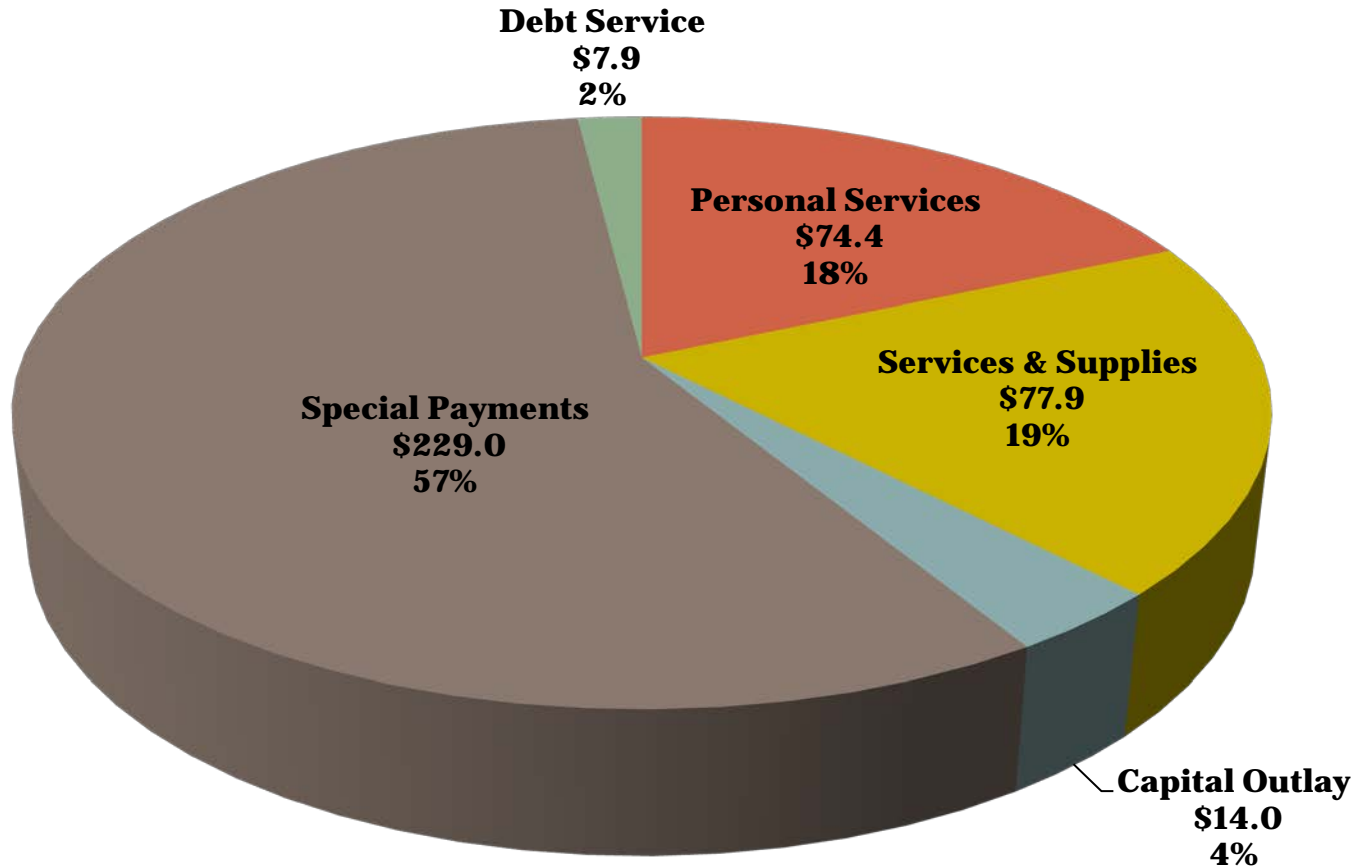
## Agency Programs

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### Agency Budget by Expenditure Category (in millions)



- **Agency fund types and sources**
  - **General Fund**
  - **Other Funds**
    - ✦ **Beginning balance, internal transfers, facilities rental, sales of land and buildings, interest, bond proceeds, school district average daily membership support and school lunch program income, 9-1-1 tax via Dept. of Revenue, Dept. of Aviation transfer, miscellaneous**
  - **Federal Funds**
    - ✦ **Master Cooperative Agreements, equipment refurbishment agreements, youth program agreements, FEMA grants**



- **Investments and other policy packages**
  - General Fund: New debt service for service life extensions
  - 9-1-1 tax sunset extension
  - Three armory service life extension projects
  - Transfer of Seismic program to Business Development
  - Umatilla Army Depot caretaker contract
  - Kingsley Field firefighters
- **Statewide adjustments: updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments**

- **Seismic Rehab transfer package requires adjustment**
- **Shift a portion of the funding for 5 positions from Other Funds to Federal Funds in Package 304, “9-1-1 Fund Shift”**