

Department of State Lands 2013-15 Governor's Budget



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DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

State Lands

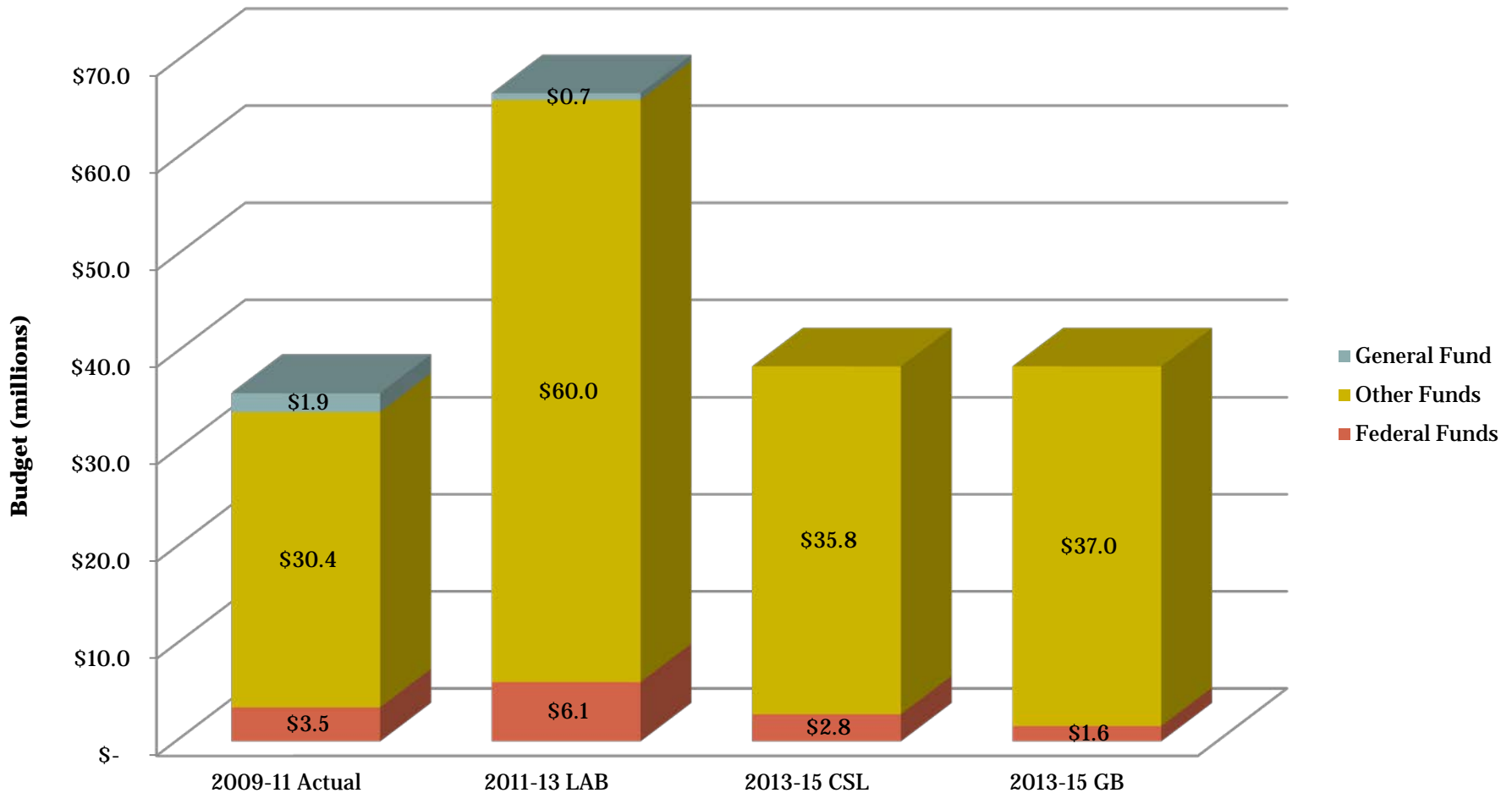
Agency Overview

- **Mission:** To ensure a legacy for Oregonians and their public schools through sound stewardship of lands, wetlands, waterways, unclaimed property, estates and the Common School Fund.
- **Asset management**
 - *Primarily waterways, rangeland, forestland, mineral resources*
 - ✦ *Land leasing and planning, acquisitions and trades to maximize Common School Fund.*
 - ✦ *Contribute to other agency planning efforts (e.g. Territorial Sea mapping)*
- **Protect Oregon waters**
 - *Removing or placing materials in the water of the state*
 - *Mitigation, including local government support*
- **South Slough National Estuarine Research Reserve**

State Lands

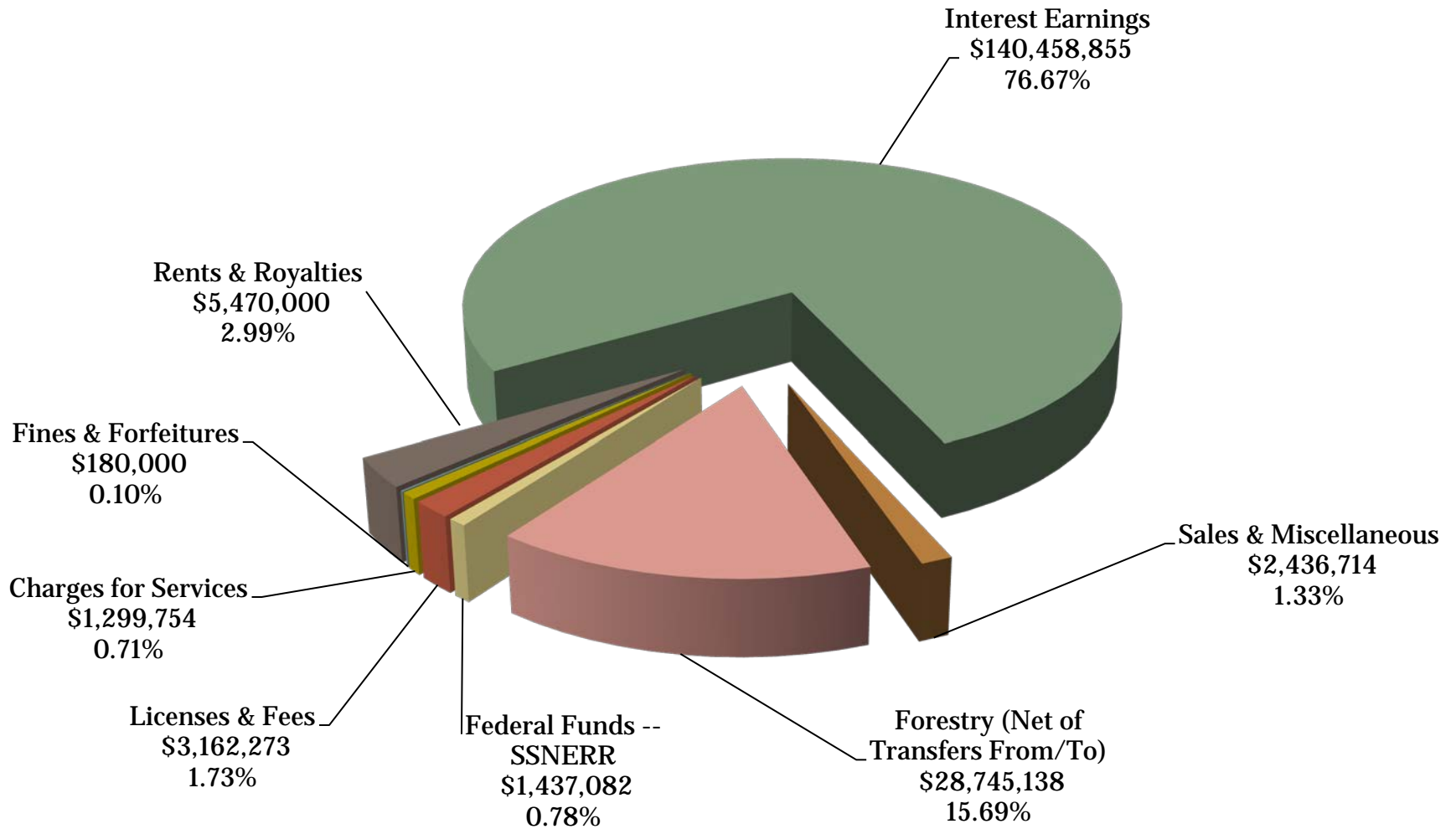
Expenditure History/2013-15 Governor's Budget

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State Lands Revenue Sources

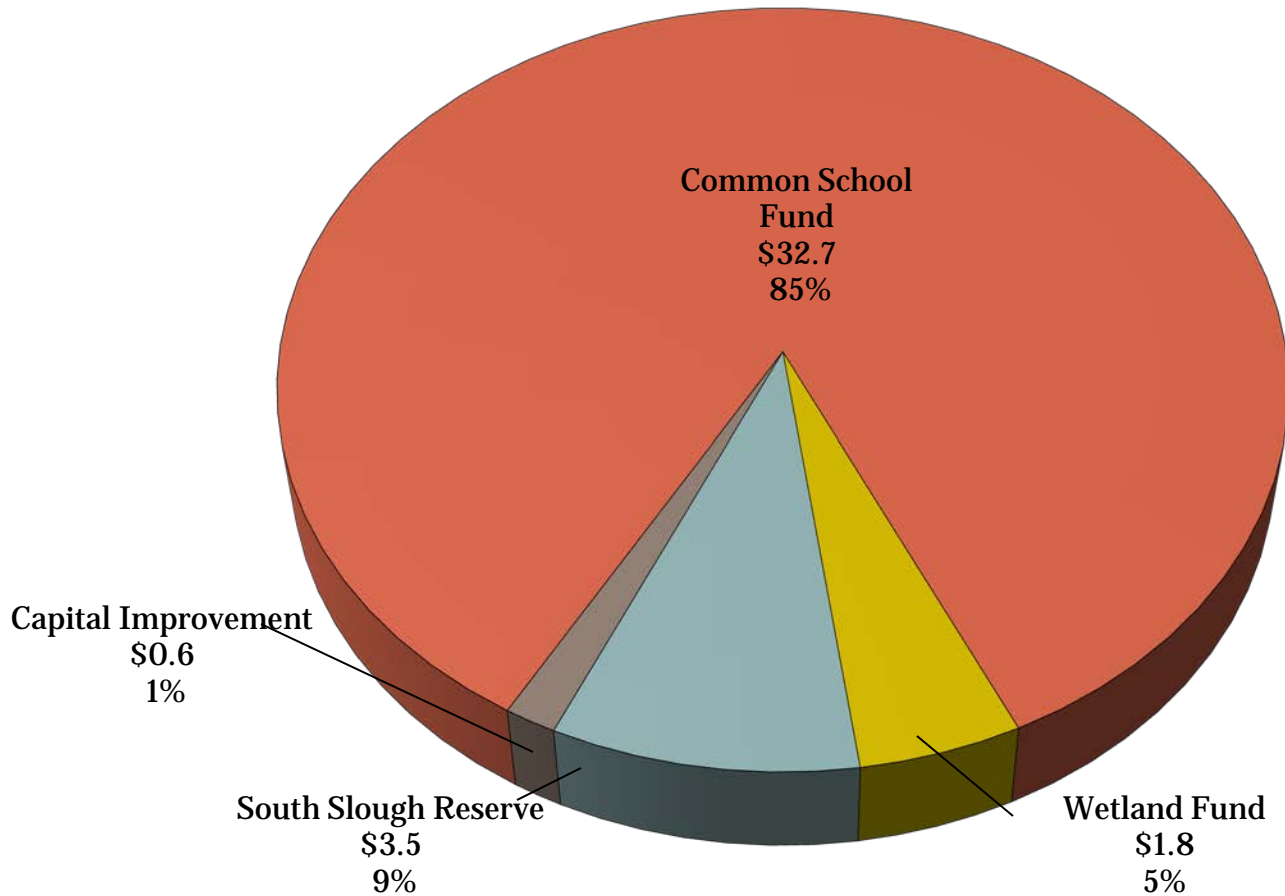
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State Lands Agency Programs

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Agency Budget by Program (in millions)

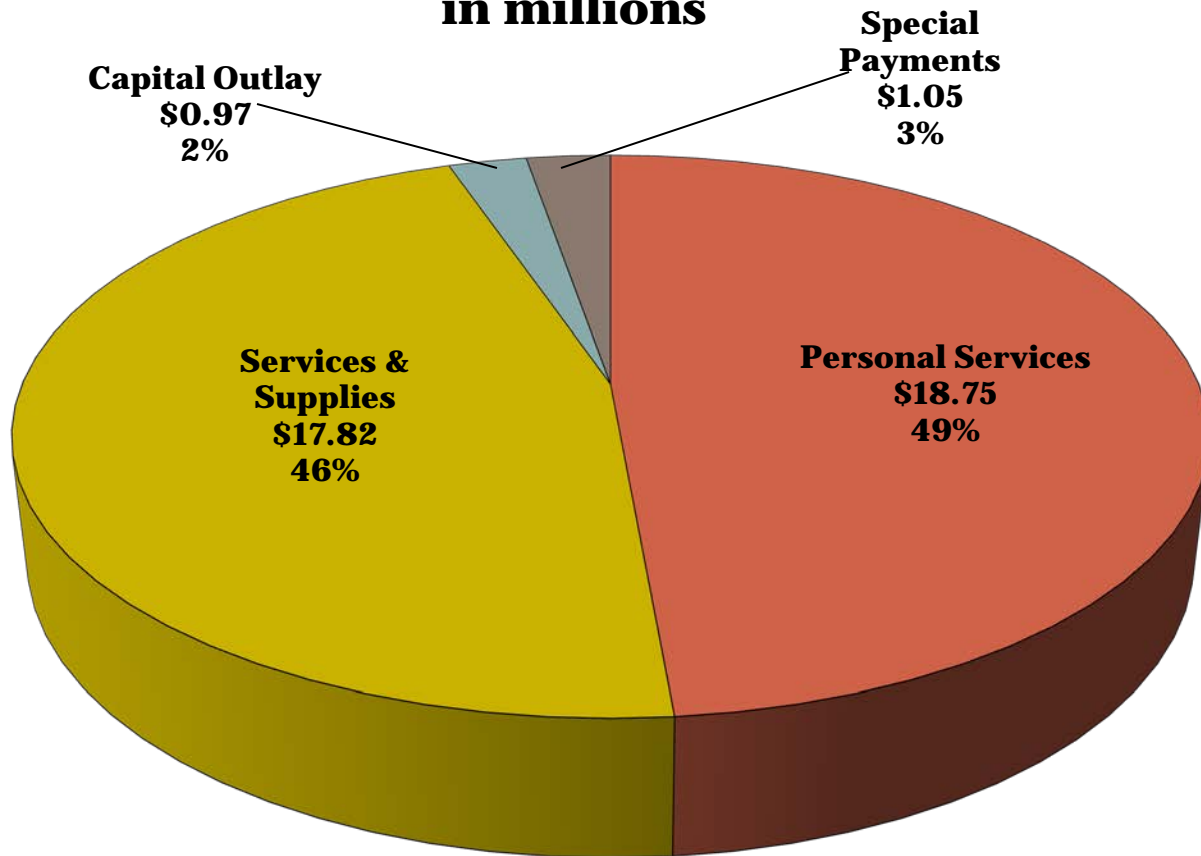


State Lands

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Agency Budget by Expenditure Category in millions



State Lands

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- **Investments:**

- Ongoing legal costs for possible Portland Harbor defense.
- Miscellaneous issues
 - ✦ Increase Common School Fund program expenditure level to cover property tax on former Eugene Motor Pool property.
 - ✦ South Slough National Research Reserve
 - Program efficiencies – self-funded position reclassifications
 - Watershed stewardship – implement forest management, climate change and watershed management plans.
 - ✦ Capital improvements to protect asset values – Salem headquarters heating and ventilation system.

- **Investments continued:**

- Revenue shortfalls

- ✦ South Slough National Estuarine Research Reserve Federal Funds projected to be less than in past biennia.

- **Statewide Adjustments**

- Updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments

- **Post-publication issues**

- Add Other Funds to Portland Harbor.
- Environmental Protection Agency grant work will finish in the 2013-15 biennium – add \$0.4 million Other Funds expenditure limitation.
- South Slough National Estuarine Research Reserve grant work will finish in the 2013-15 biennium – add \$0.08 million Other Funds expenditure limitation.
- Close out Natural Heritage Advisory Council duties – Yamhill County grant completion in the 2013-15 biennium. Add \$0.1 million Federal Funds expenditure limitation.