

2015 – 2017

GOVERNOR'S BUDGET

Oregon Military Department



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

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Chief Financial Office
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Oregon Military Department

Agency Overview

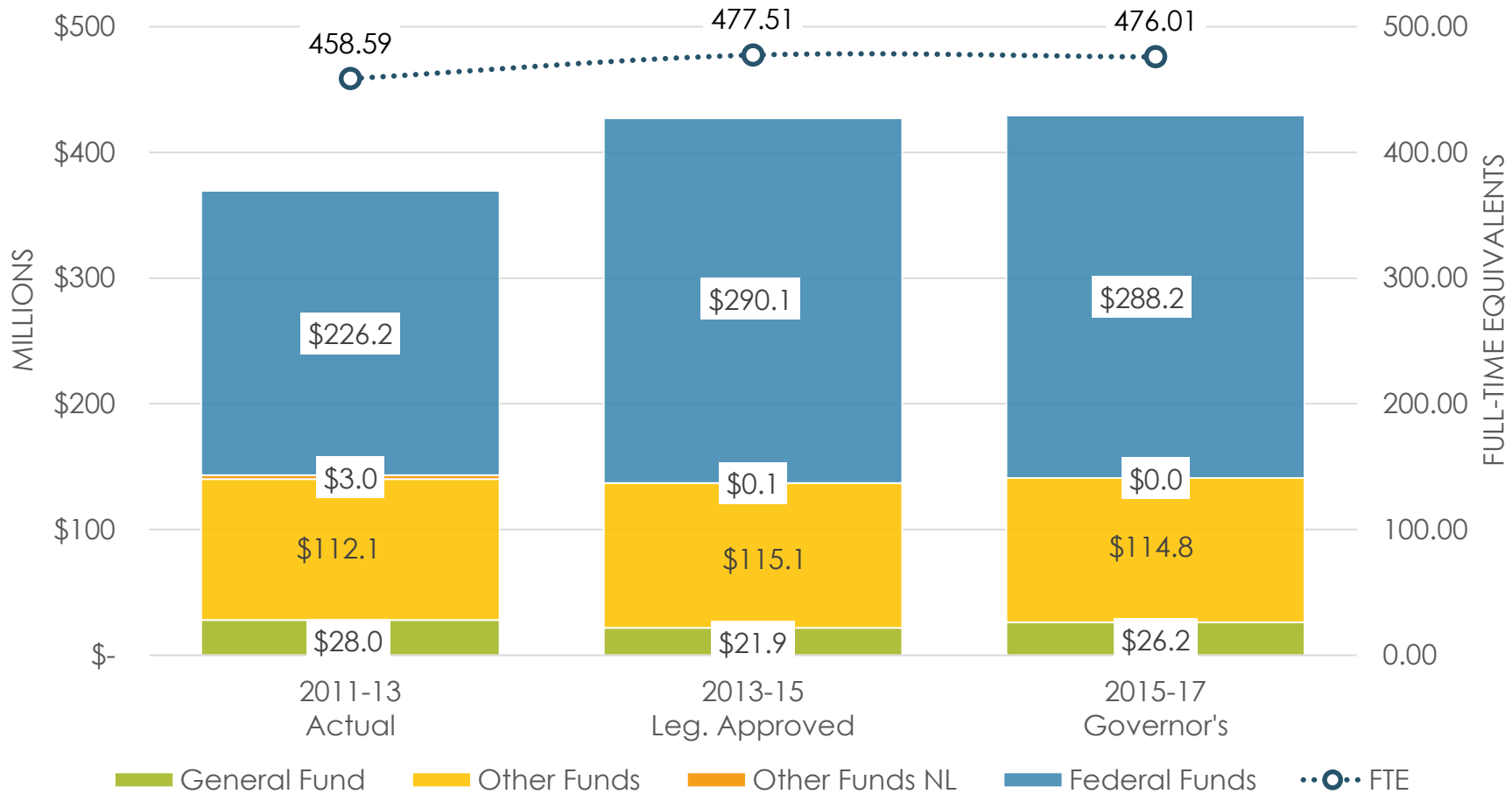
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- Agency's issues:
 - Deferred maintenance
 - Conversion of 9-1-1 system from Frame Relay to Internet
 - Reintegration of citizen soldiers returning from active duty
 - Senate Bill 235 to change account names, move them into General Fund to simplify agency accounting
- 10-Year Plan Public Safety vision: Oregonians are safe and secure wherever they live, work and play.
 - Agency budget increases public safety through national defense and local emergency response

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Expenditure History + 2015-17 Governor's Budget

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- Investments

- \$1.4 million General Fund for Air National Guard compensation above federal reimbursements
- \$0.4 million General Fund for continuation of eight maintenance positions at Portland Airbase; \$1.4 million Federal Funds
- \$6.5 million Federal Funds for Umatilla Depot caretaker agreement
- \$0.5 million Other Funds for 9-1-1 system conversion from Frame Relay to Internet Protocol

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2015-17 Governor's Budget

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- Investments (continued):
 - \$1.1 million General Fund for new debt service
 - \$16.6 million Other Funds for major construction projects: Regional Training Institute, Youth Challenge, and four planning/design projects

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2015-17 Governor's Budget/Revisions

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- Appropriation/budget bill adjustments:
 - In Capital Construction and Debt Service programs, we are exploring ways to add the Joint Forces Headquarters project by adjusting other capital projects in the Governor's Budget

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2015-17 Governor's Budget/ Co-Chairs' Framework

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- Co-Chairs' Framework does not include General Fund for:
 - Air National Guard compensation above federal reimbursements
 - Continuation of eight maintenance positions at Portland Airbase
 - New debt service for major construction projects