



Oregon

2021-23 GOVERNOR'S RECOMMENDED BUDGET Oregon Military Department



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Chief Financial Office
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Oregon Military Department

2021-23 Governor's Budget Overview

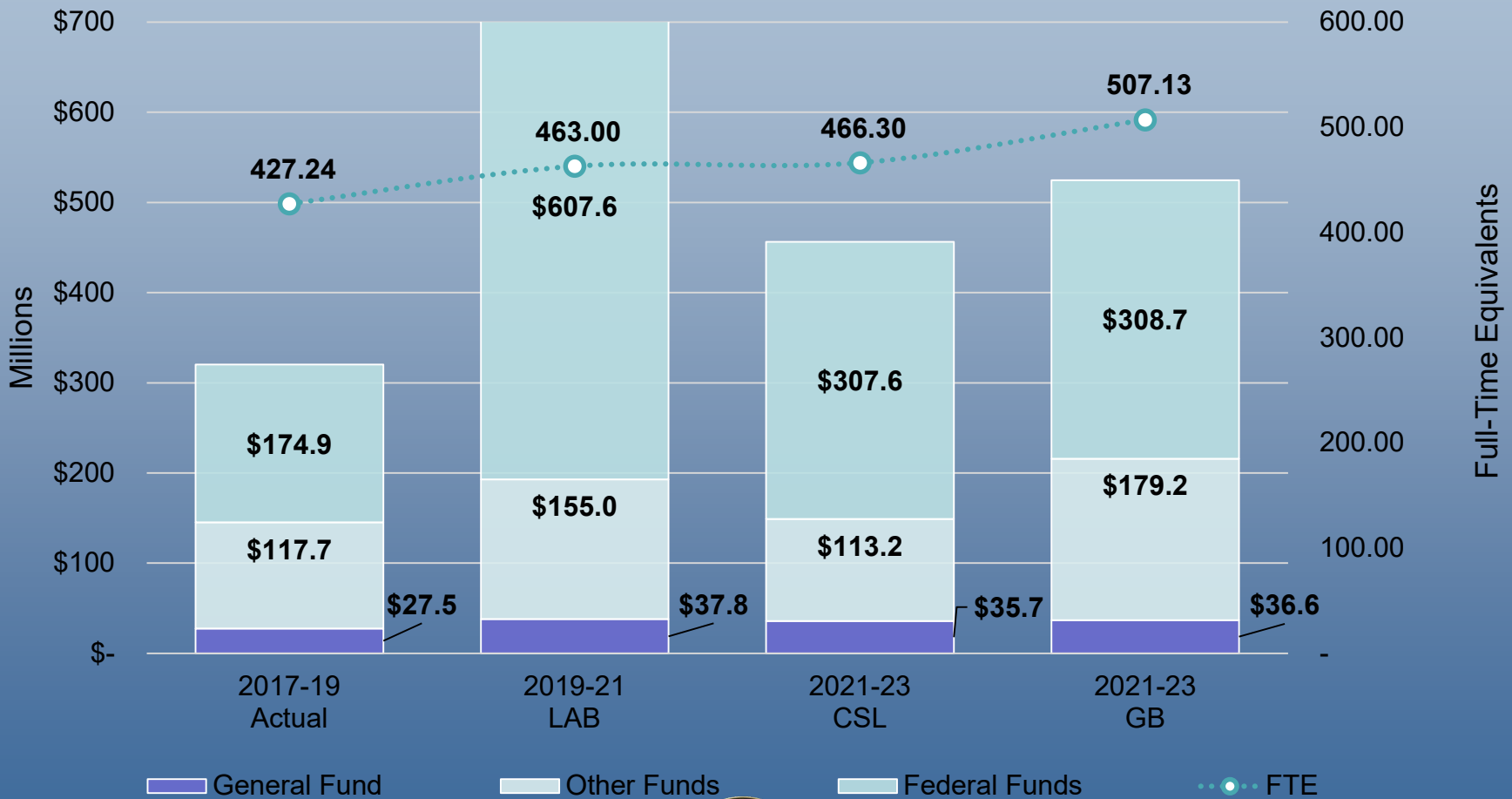
- Emerging Issues

- Resource capacity to continue emergency planning, mitigation, and preparedness efforts statewide
- State match for federal disaster relief and state active duty
- Long-term disaster relief projects
- Disproportionate use of 9-1-1 taxes
- State share of deferred maintenance allocation





Oregon Military Department Expenditure History + 2021-23 Governor's Budget

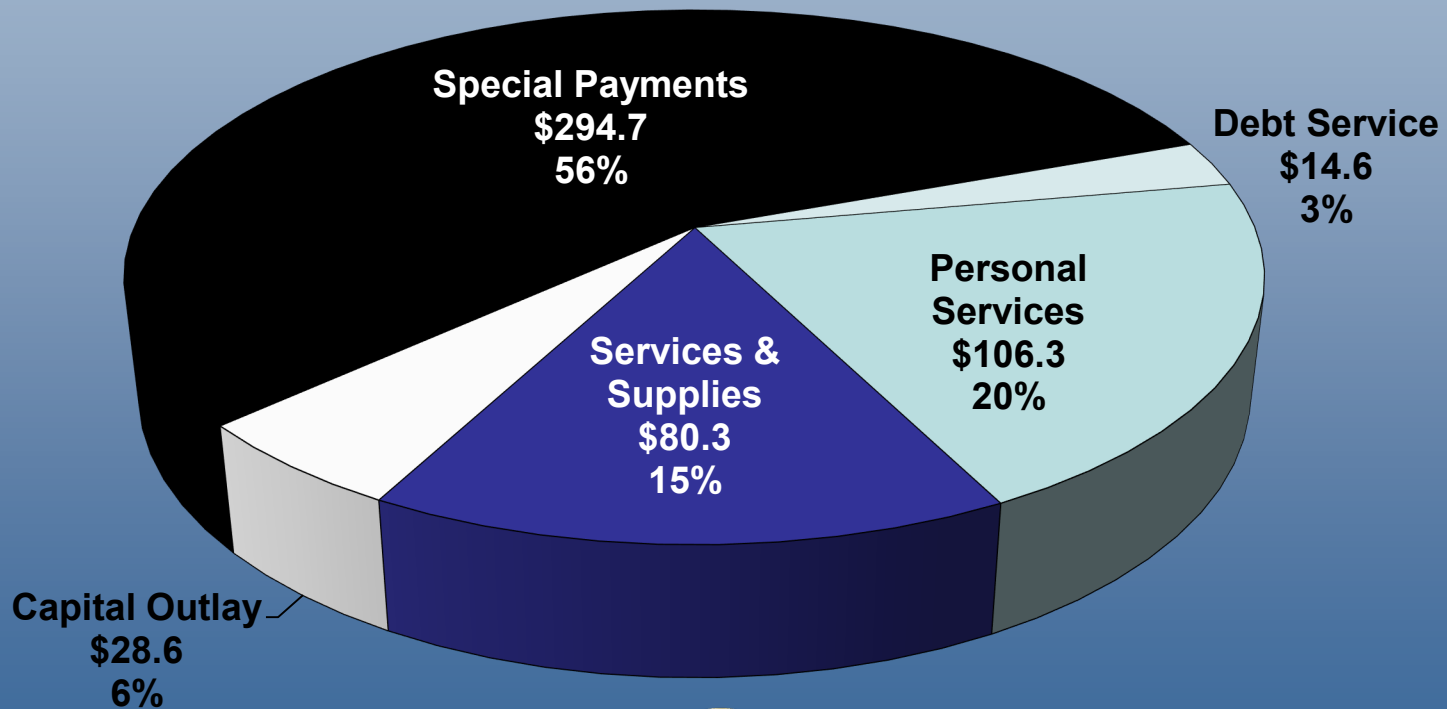




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2021-23 Governor's Budget

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

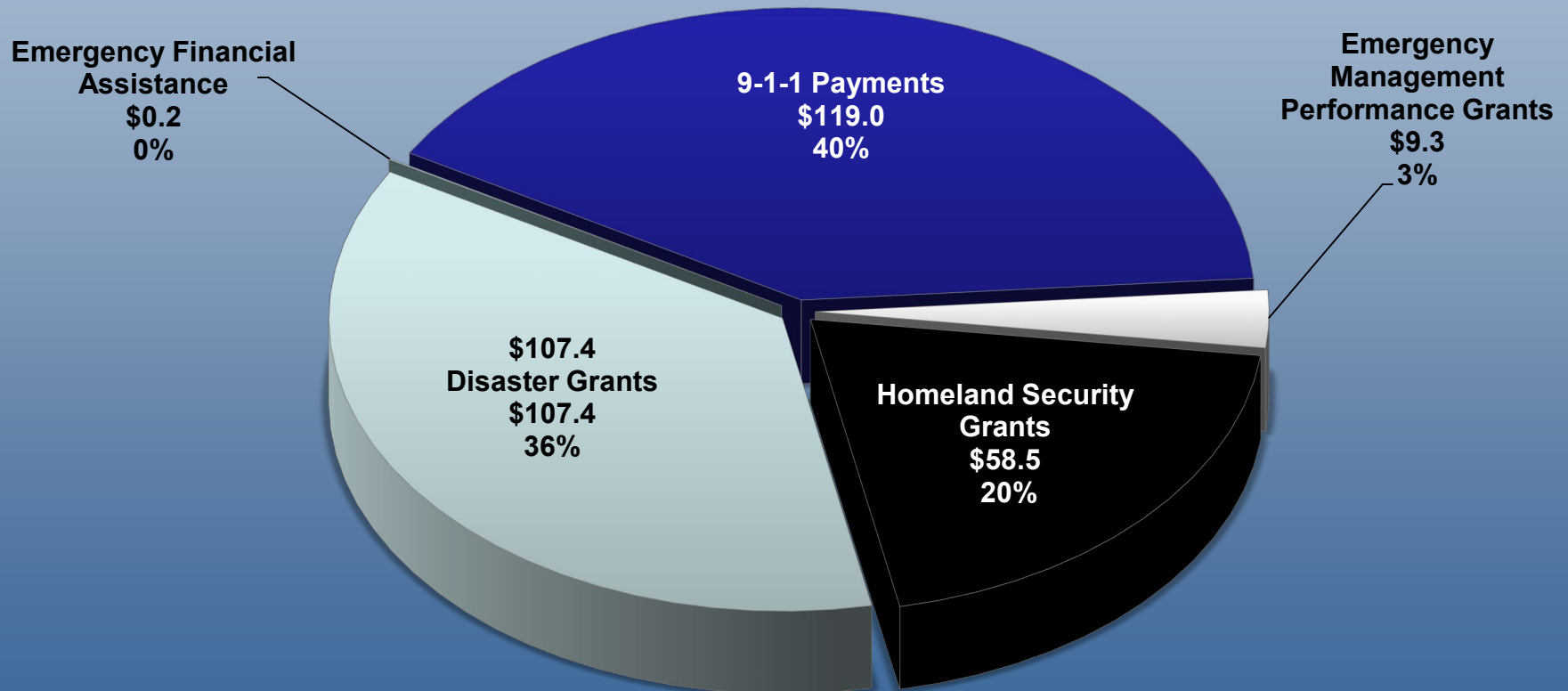




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Governor's Budget by Special Payments by Program (in millions)





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- **Investments**

- Resources and staffing to support mitigation planning and recovery efforts
- Appropriate revenue source to support core agency positions
- Other Funds expenditure limitation for the 9-1-1 program for the Public Safety Answering Points
- Expansion of the STARBASE Program at Camp Umatilla
- Ongoing Capital Construction projects
- Lottery Bond funding to support the SPIRE grants





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- Reductions
 - Fund shifts from General Fund to Federal Funds and Other Funds where applicable
 - Vacancy Savings up to five percent across all programs
 - Inflationary savings across all fund types, less certain protected accounts
- Updates funding for DAS Price List and State Government Service Charges





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Questions?

