



# Oregon

2021-23 GOVERNOR'S RECOMMENDED BUDGET

## Department of Administrative Services



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Department of Administrative Services

Chief Financial Office

March 22, 2021



# Department of Administrative Services

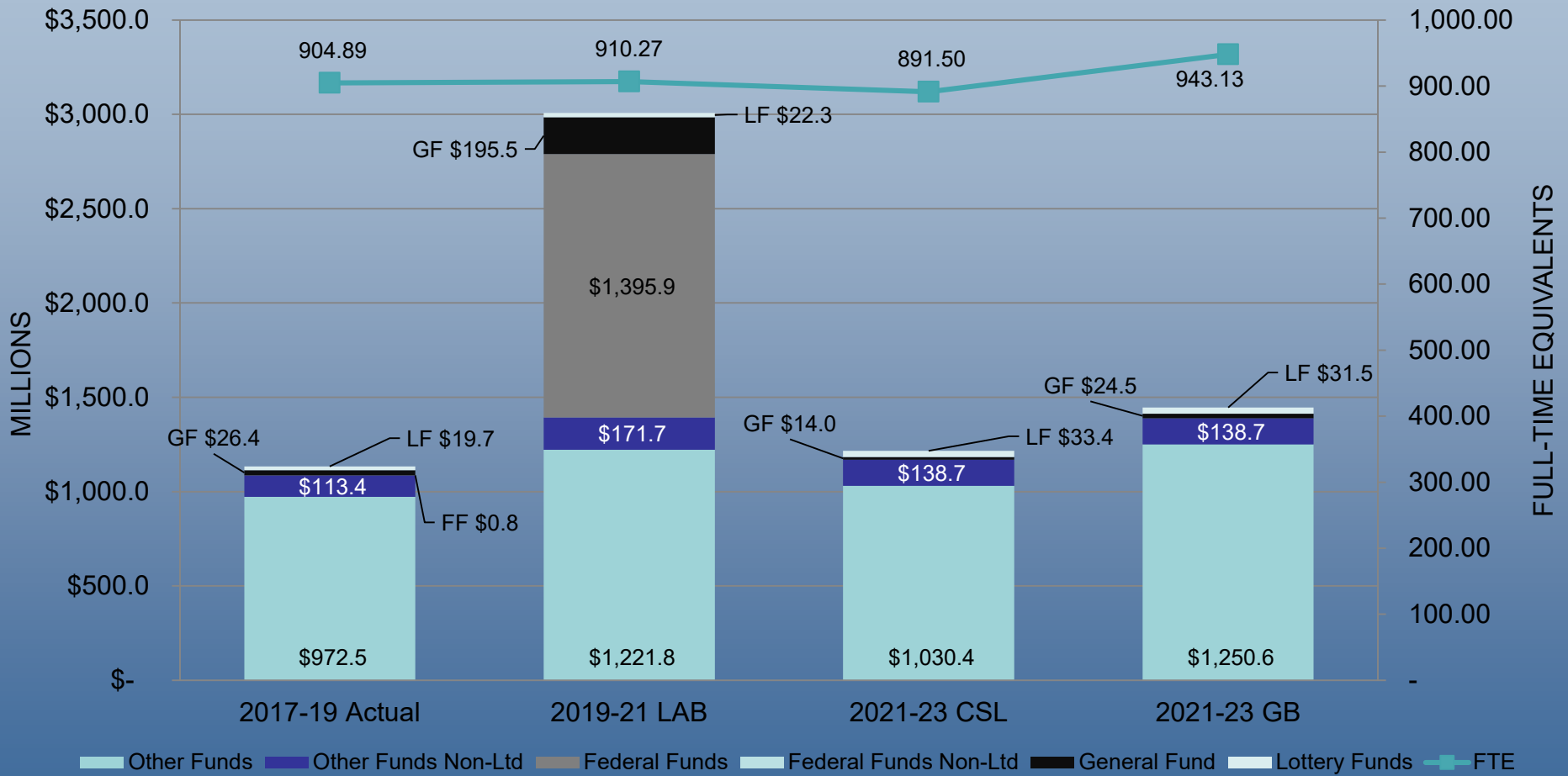
## 2021-23 Governor's Budget Overview

- Emerging Issues
  - Legacy Systems
  - 21st Century Workforce
  - Information Technology Security
  - Aging State Infrastructure





# Department of Administrative Services Expenditure History + 2021-23 Governor's Budget

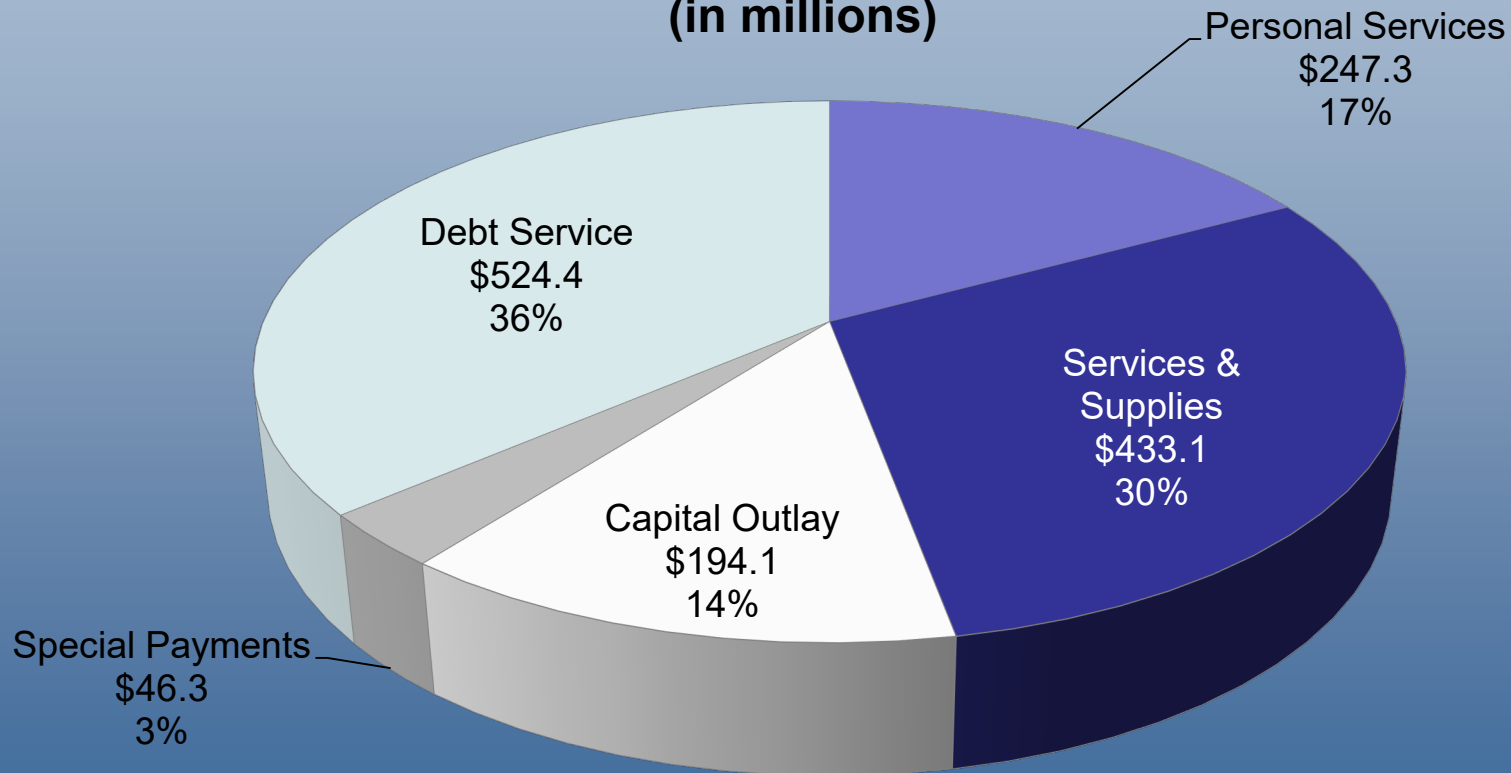




# Department of Administrative Services

## 2021-23 Governor's Budget

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

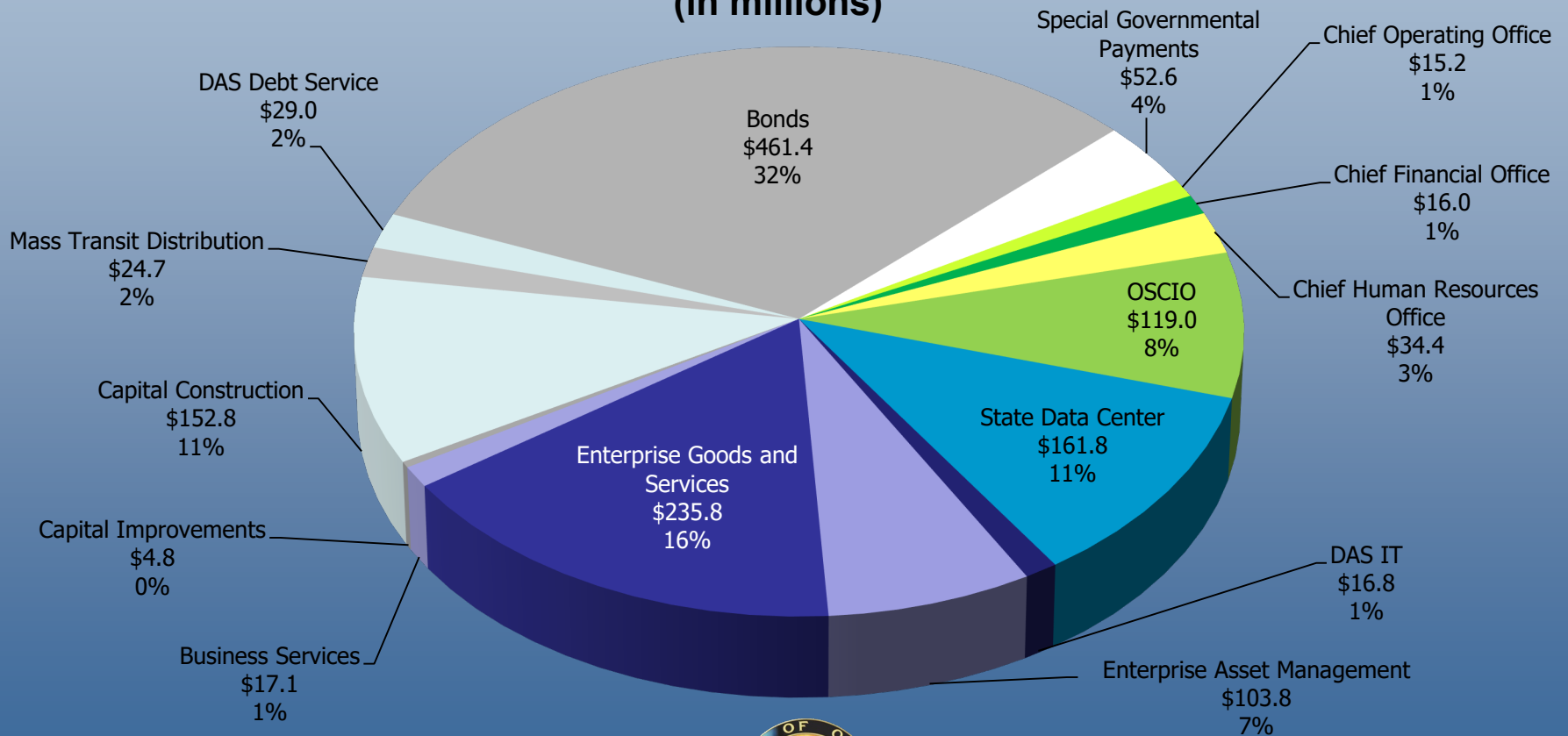




# Department of Administrative Services

## 2021-23 Governor's Budget

### Governor's Budget by Agency Program (in millions)





# Department of Administrative Services

## Revenue Sources

- Other Funds
  - DAS program revenues come from state agencies or local government customers:
    - Assessments – pay for policy functions
    - Charges for services – pay for service delivery functions
- Lottery Funds
  - DAS administers the Economic Development Fund, makes transfers to the Education Stability Fund, Parks and Natural Resources Fund, Veterans Services Fund, and the Oregon Education Fund.
- General Fund
  - Funds the Office of Economic Analysis, CASA, payment of Debt Service, and pass-through payments to non-governmental entities.





# Department of Administrative Services

## 2021-23 Governor's Budget

- The Governor's Budget makes various reductions to meet General Fund constraints, alongside targeted investments.
- Major Investments:
  - Establishes an Office of Cultural Change
  - Continues funding for the Payroll System Replacement Project
  - Public Records Request Management System
  - Cyber Security Enhancements
  - Replacing aged vehicles with high efficient vehicles
  - Invests in state facilities and infrastructure





QUESTIONS?

