



Oregon

2023-25 GOVERNOR'S RECOMMENDED BUDGET

Department of Administrative Services



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Department of Administrative Services

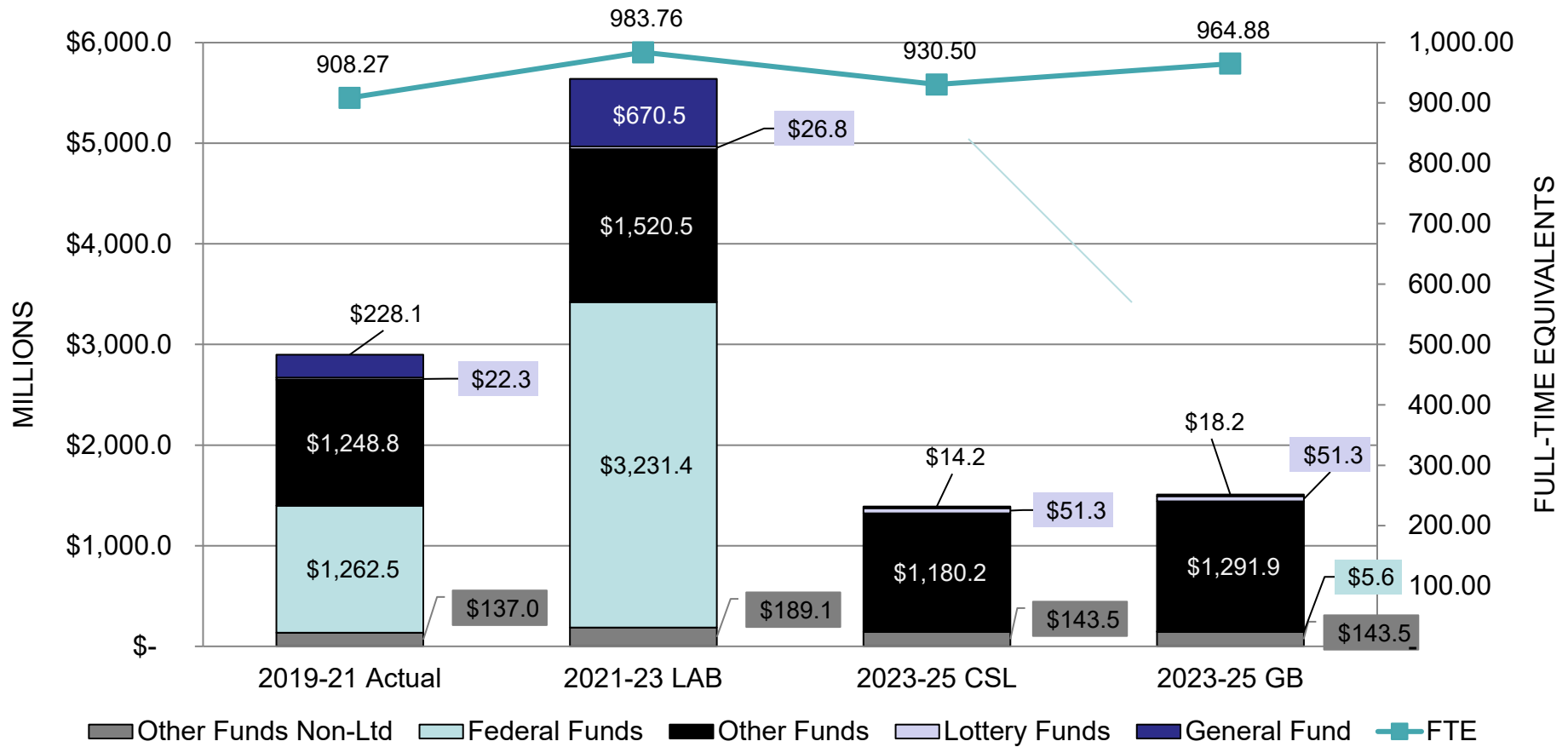
2023-25 Governor's Budget Overview

- **Strategic Initiatives**
 - Updating legacy systems
 - Information Technology security
 - Supporting agencies
 - Aging state infrastructure





Department of Administrative Services Expenditure History + 2023-25 Governor's Budget

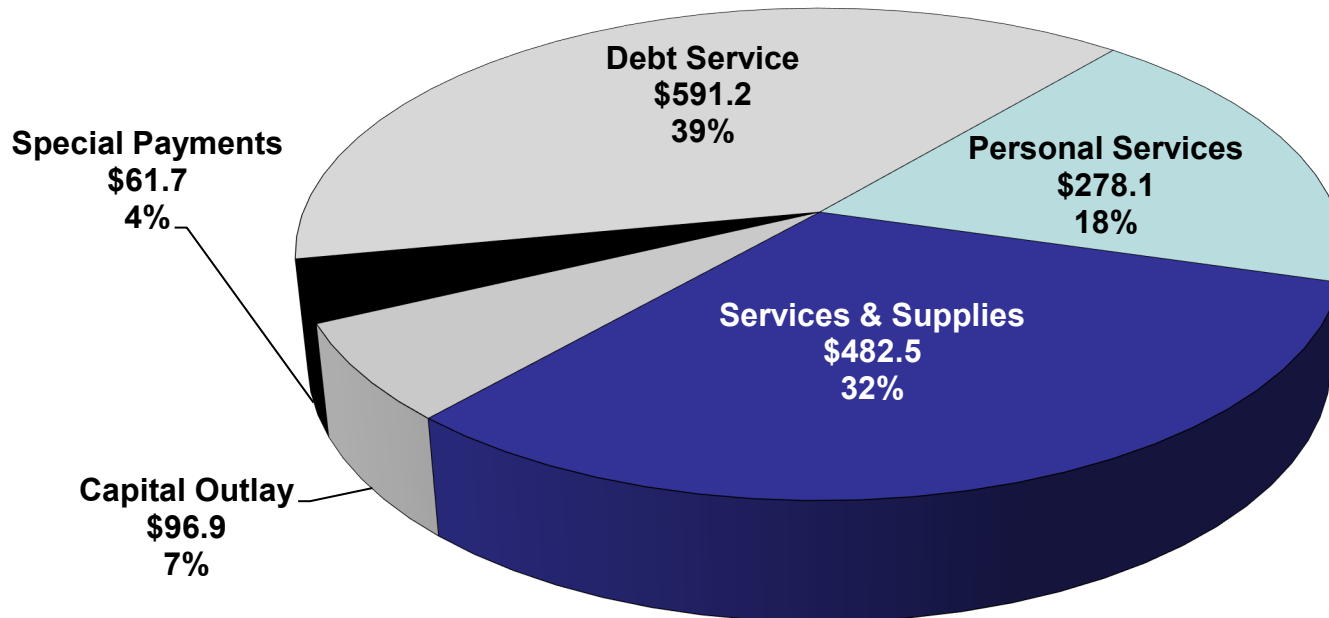




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2023-25 Governor's Budget

Agency Budget by Expenditure Category (in millions)

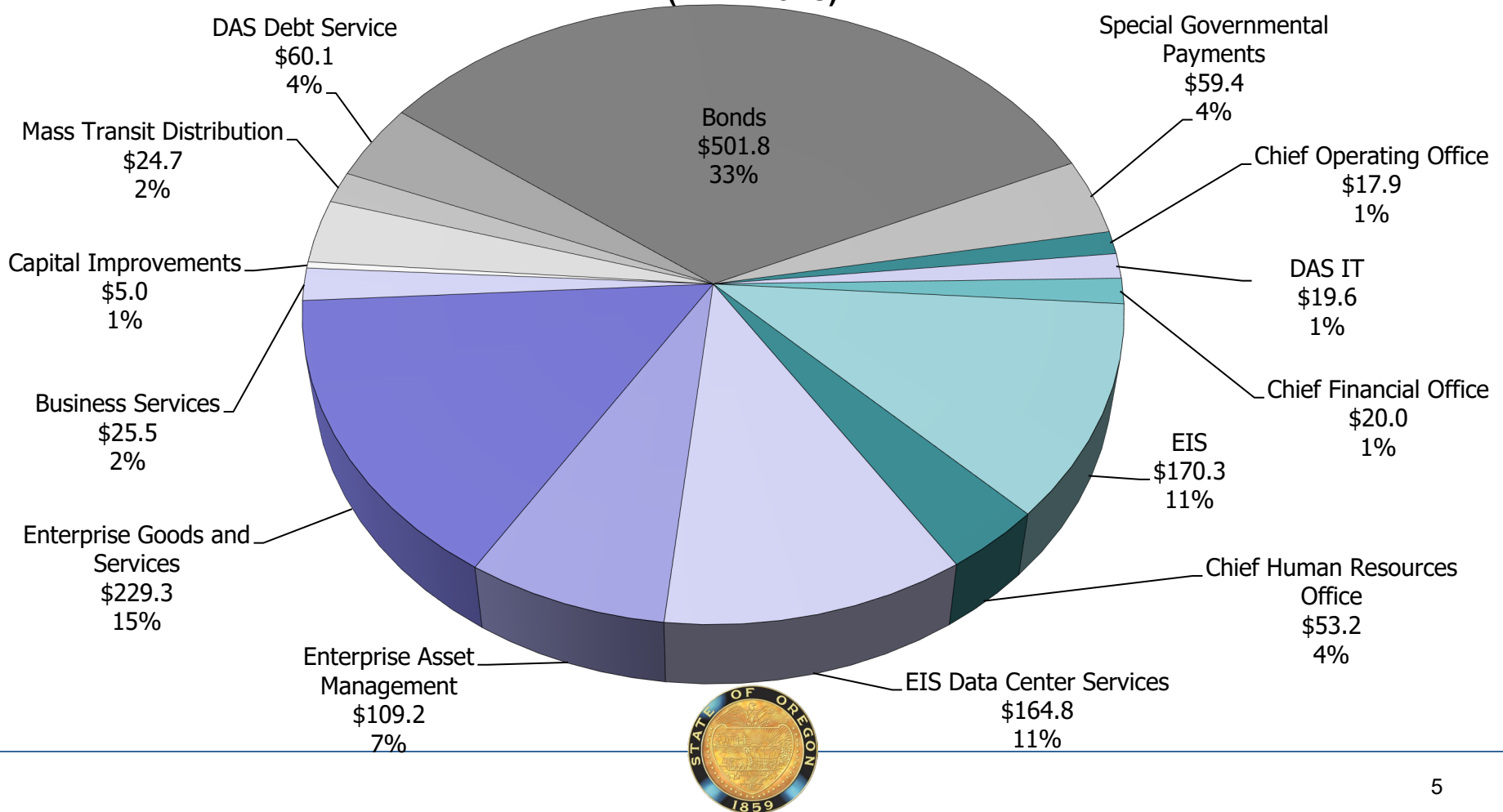




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2023-25 Governor's Budget

Governor's Budget by Agency Program (in millions)





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Revenue Sources

- Other Funds
 - DAS program revenues come from state agencies or local government customers by:
 - 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.





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2023-25 Governor's Budget

- The Governor's budget includes several targeted investments:
 - Establishes the Oregon Procurement Equity Program
 - Implementation of recommendations from the Disparity Study
 - Funds IT application modernization and lifecycle replacements
 - Establishes the Chief Privacy Office
 - Enhancement of cyber security efforts
 - Invests in state facilities and infrastructure





QUESTIONS?

