



Oregon

2023-25 GOVERNOR'S RECOMMENDED BUDGET

Department of Consumer and Business Services

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Department of Administrative Services

Chief Financial Office

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Department of Consumer and Business Services

2023-25 Governor's Budget Overview

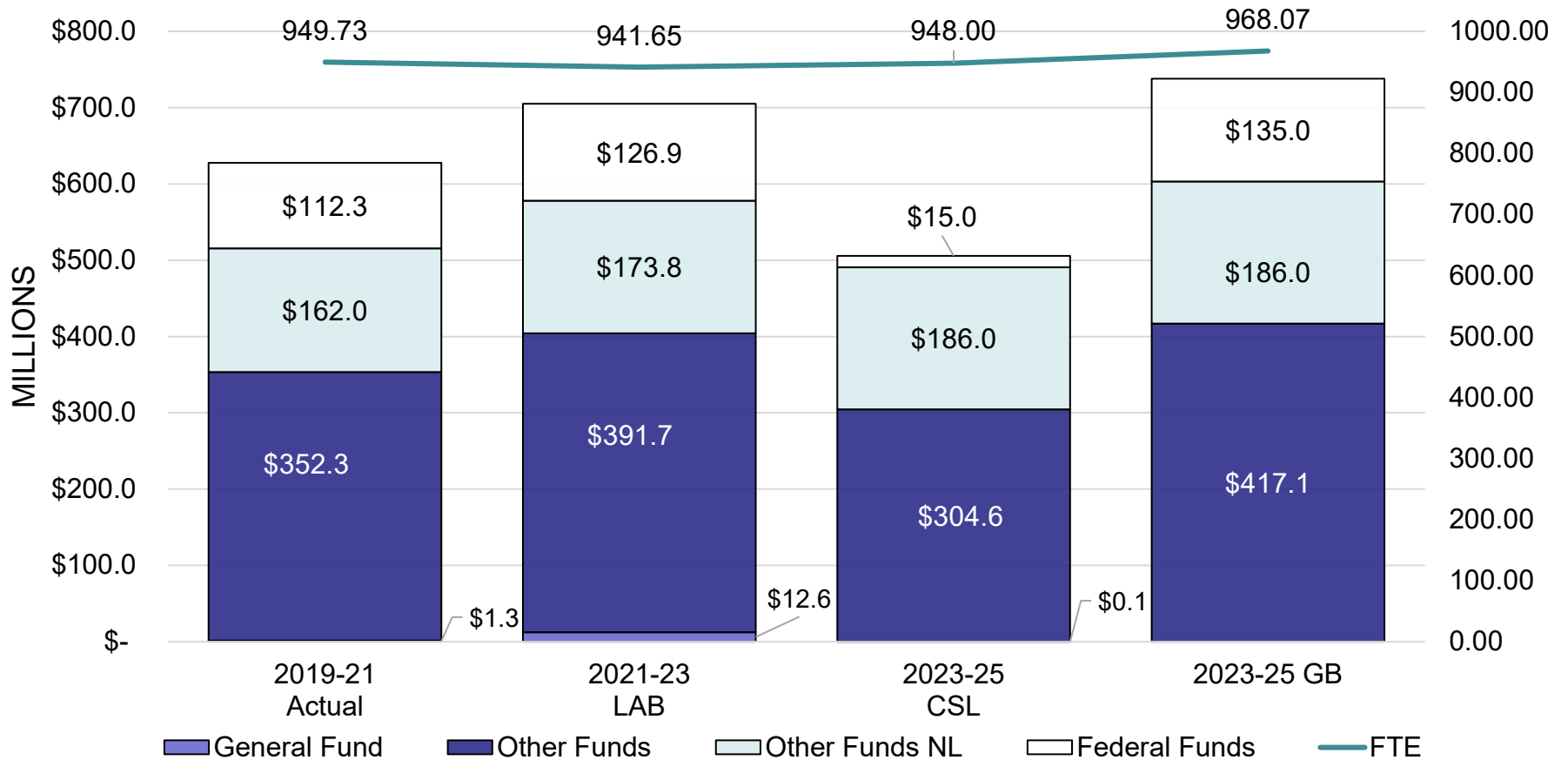
- Emerging Issues
 - Healthcare stability and costs
 - Workers Compensation Modernization
 - Outreach and Community Engagement
 - Addressing workload issues in IT and financial regulation





Department of Consumer and Business Services

Expenditure History + 2023-25 Governor's Budget

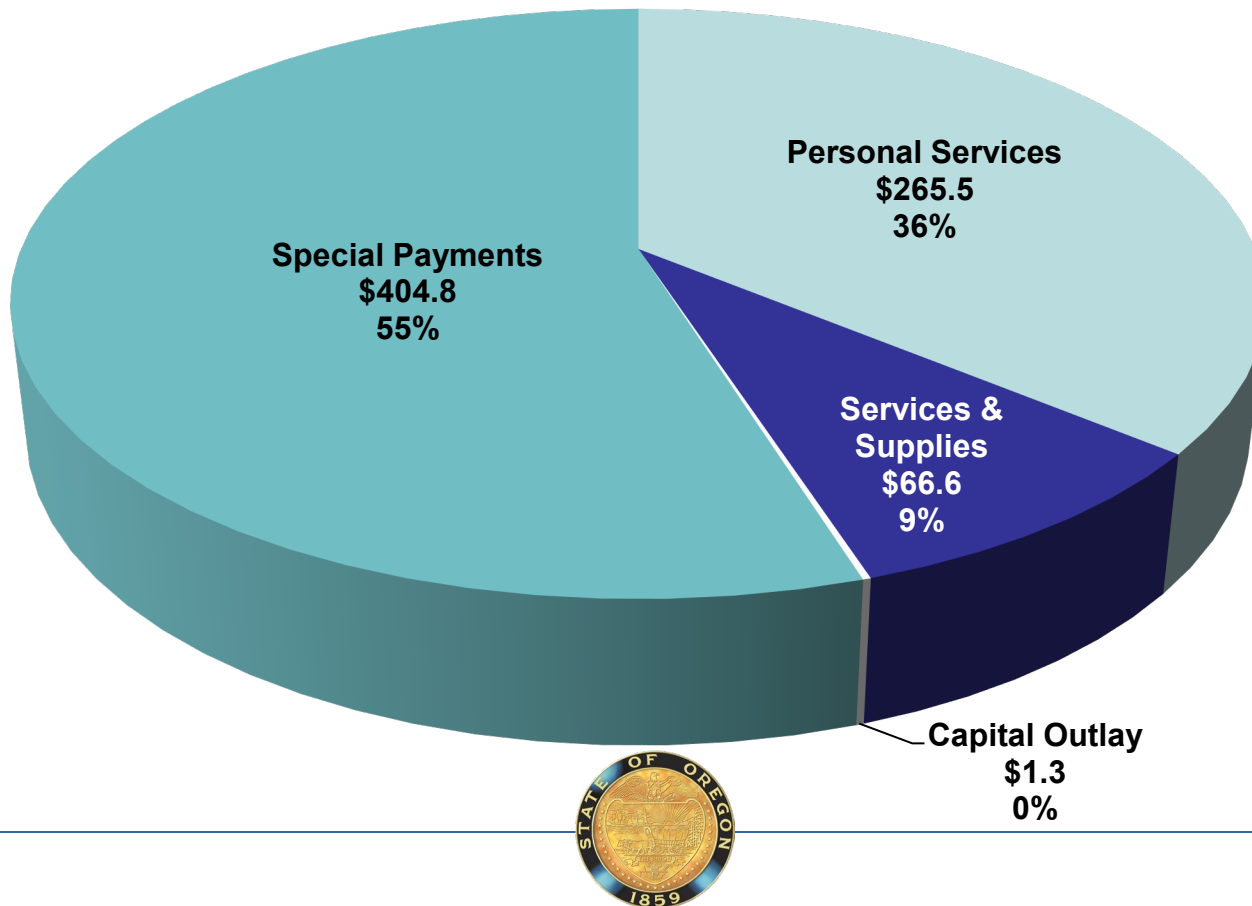




Department of Consumer and Business Services

2023-25 Governor's Budget

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

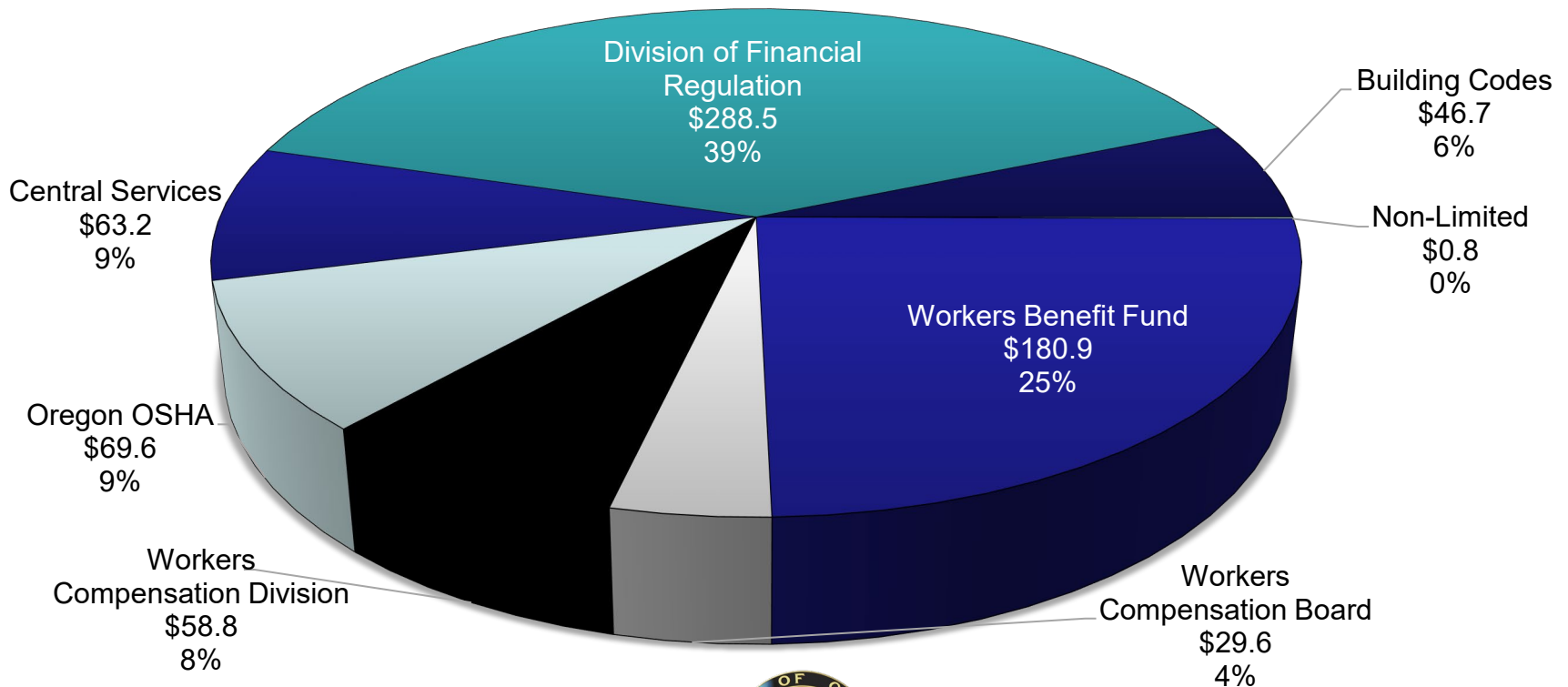




Department of Consumer and Business Services

2023-25 Governor's Budget

Governor's Budget by Program (in millions)





Department of Consumer and Business Services

Revenue Sources

- Most funding comes from regulated industries
- Other Funds: Almost 500 fees, taxes and assessments
 - Two assessments set annually by the Department: Workers' Compensation Premium Assessment and the Workers Benefits Fund Assessment
 - Insurance taxes go to the General Fund, support the Oregon Health Plan and reinsurance
- Federal Funds: Waiver funding for reinsurance, grants to support Oregon Occupational Safety and Health Administration, occupational health and safety research, and inspections of manufactured housing



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- Workers' Comp Modernization - \$6.5 million OF, 3 positions (2.50 FTE)
- Reinsurance - \$101.8 million OF, \$120.1 million FF
- Prescription Drug Affordability Board - \$3.0 million OF, 8 positions (8.00 FTE)
- Financial Regulation - \$0.9 million OF, 4 positions (3.52 FTE)
- IT Security and Service Enhancements - \$2.5 million OF, 11 Positions (9.53 FTE)
- Lab Relocation, Finance Workload, Technical Adjustments – \$1.2 million OF, 1 position (1.00 FTE)
- OSHA / Division of Financial Regulation Community Engagement - \$1.4 million OF, 4 positions (3.52 FTE)
- Buildings Codes - \$2.1 million Revenue Transfer for Housing Development





QUESTIONS?

