

Department of Revenue 2013-15 Governor's Budget



JIM CARBONE
DAS, CHIEF FINANCIAL OFFICE
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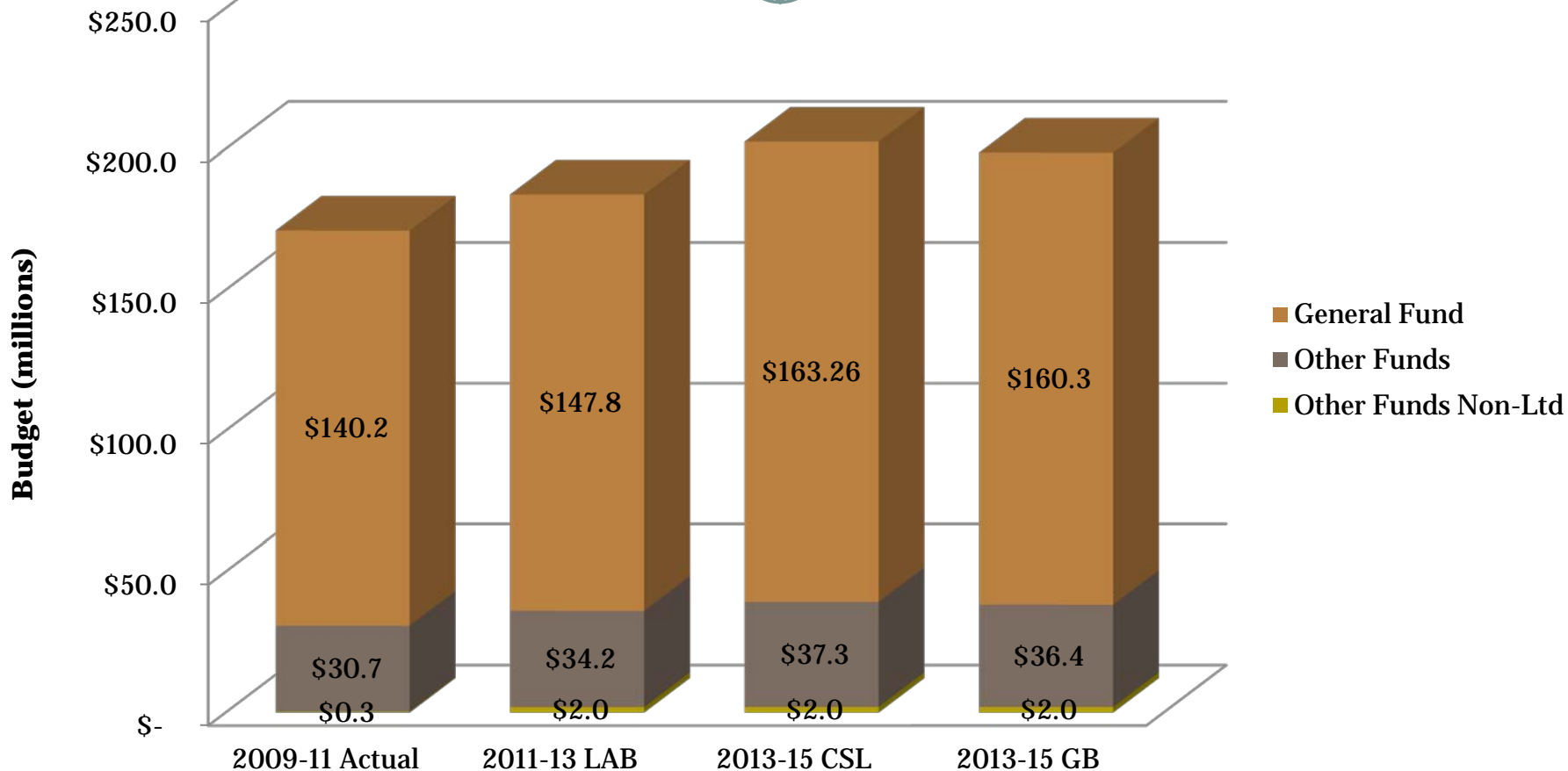
DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

- **Agency mission: To make revenue systems work to fund the public services that preserve and enhance the quality of life for all citizens.**
- **The agency administers more than 30 tax programs, including:**
 - ✦ **Personal Income Tax**
 - ✦ **Corporation Excise Tax**
 - ✦ **Property Tax**
 - ✦ **Cigarette and Other Tobacco Tax**
 - ✦ **Inheritance Tax**
 - ✦ **Other tax programs**

Department of Revenue

Expenditure History/2013-15 Governor's Budget

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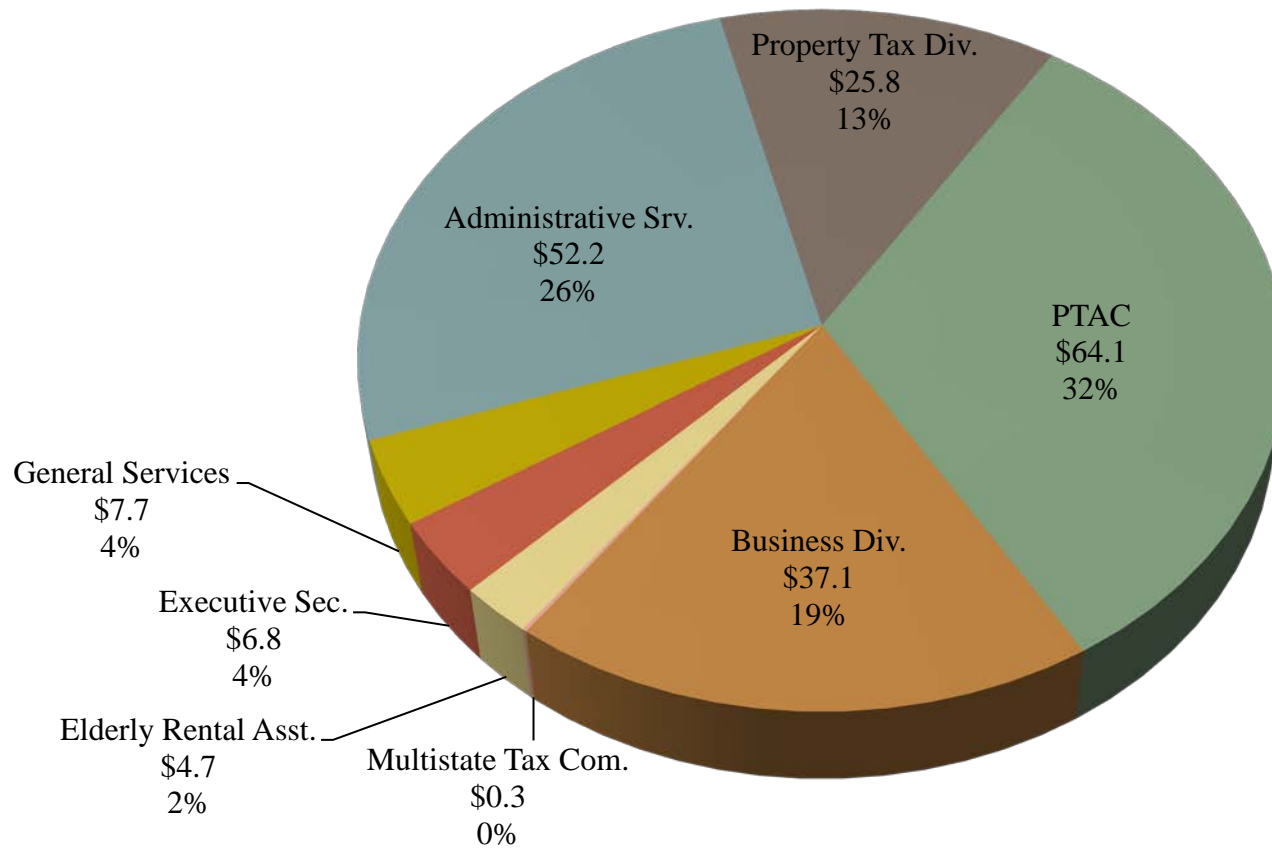


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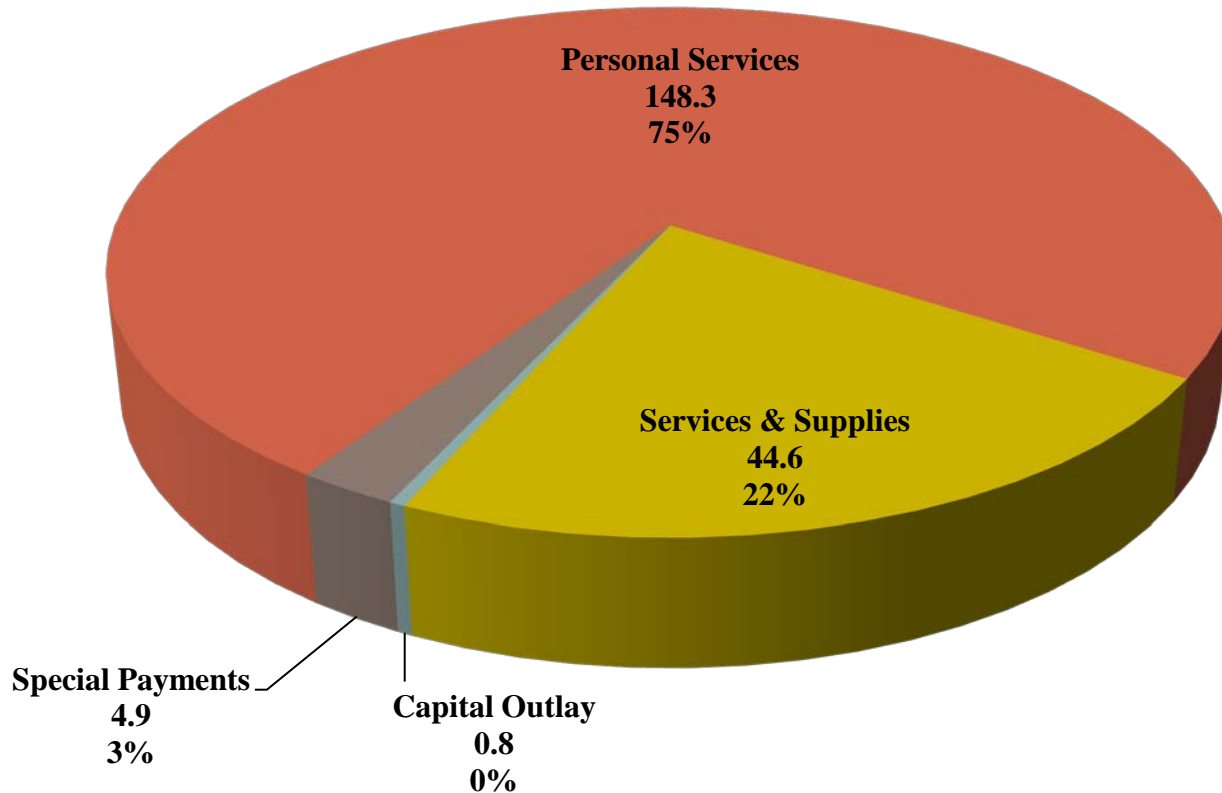
Agency Programs

4

Agency Budget by Program (millions)



Agency Budget by Expenditure Category (in millions)



- **Agency operations are funded primarily by the General Fund (80.7%)**
- **The agency's costs for administering various Other Funds programs are charged to those programs.**
 - Collecting debts owed to other agencies
 - County assessment and mapping services
 - Tri-Met & Lane County Transit Self-Employment Tax
 - Other programs

Department of Revenue

2013-15 Governor's Budget Overview

- **Policy Packages**

- Align agency budget categories to better reflect how the agency will execute the budget. (-15.57 FTE)
- Transfer the Elderly Rental Assistance Program to Oregon Housing and Community Services. (1st year funding remains in DOR. 2nd year funding is appropriated to Emergency Fund along with the OHCS budget)
- Statewide adjustments: updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments