

2017 – 2019

GOVERNOR'S BUDGET

Department of Consumer and Business Services



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Chief Financial Office
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- Agency's emerging issues
 - Keeping up with evolving financial industry
 - Healthcare Reform: Marketplace transition, market stability, healthcare for specific populations
 - Worker Safety

Department of Consumer and Business Services

2017-19 Governor's Budget Overview

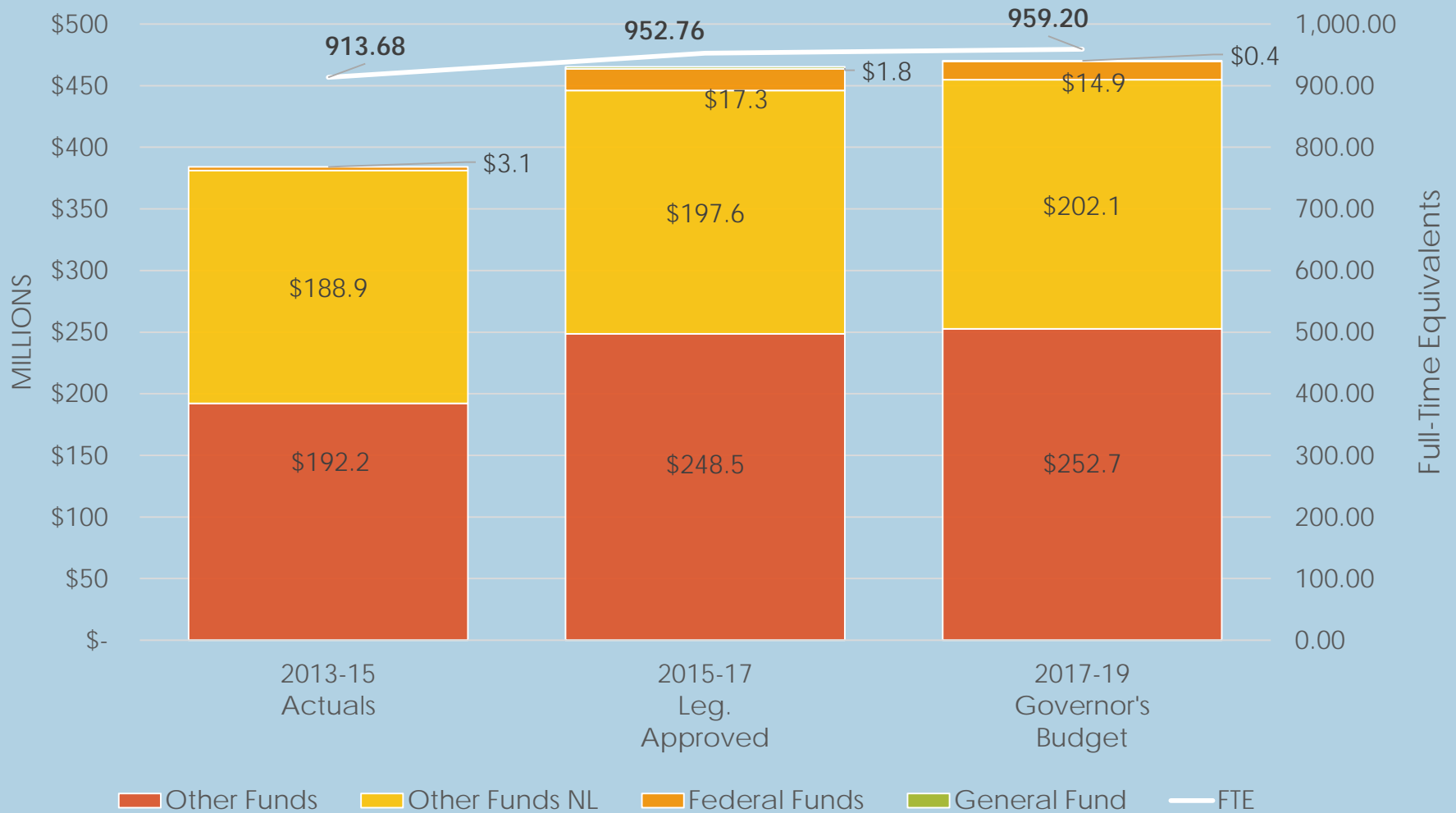
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- Expenditures have increased recently due to federal grants, Marketplace, Occupational Safety and Health Administration (OSHA) expansion
 - The Governor's Budget supports current services
 - Invests in OSHA inspections, regulation of industry, Compact of Free Association (COFA)
 - Changes Marketplace budget to match current expenditure needs

Department of Consumer and Business Services

Expenditure History + 2017-19 Governor's Budget

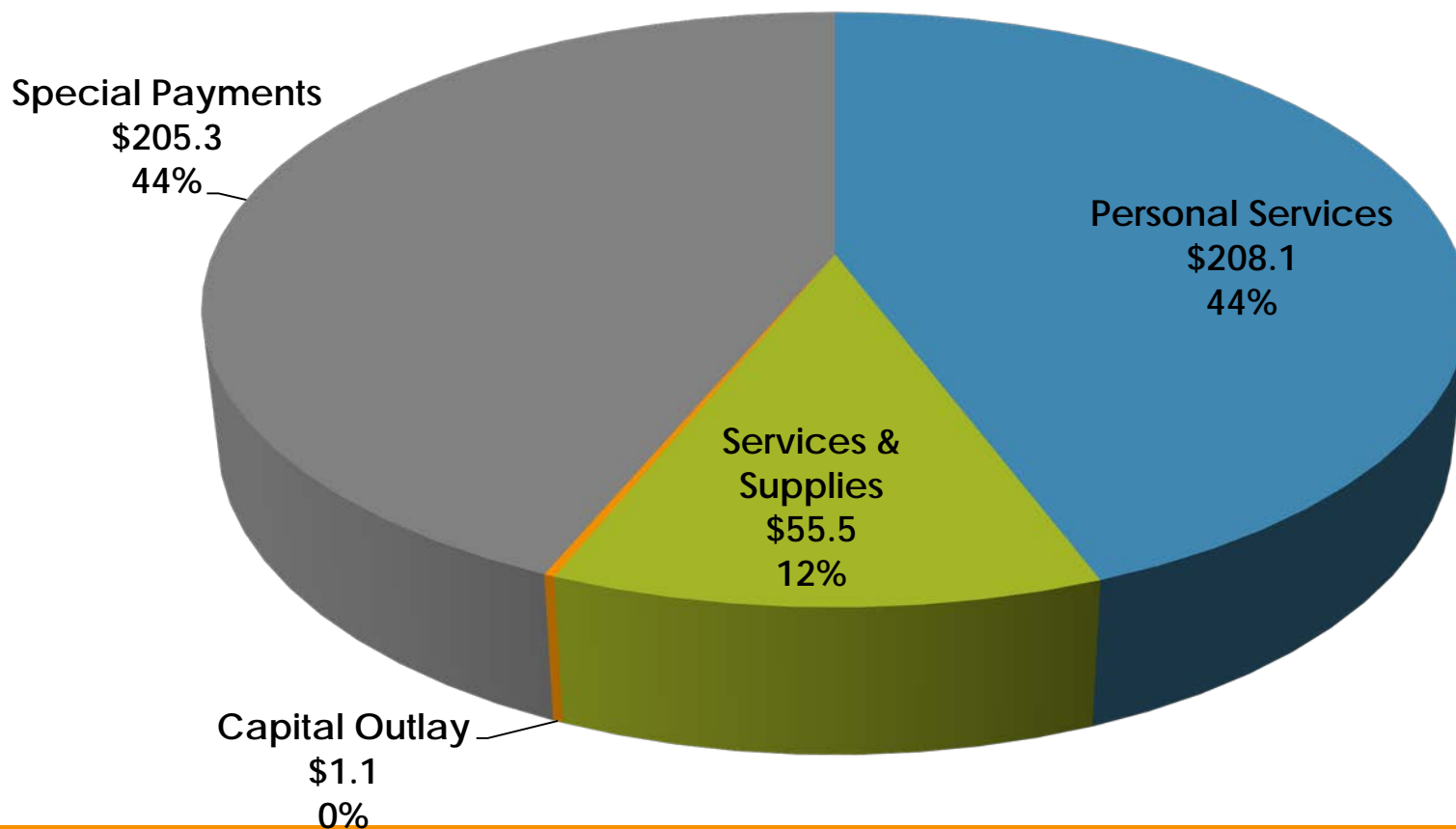
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- Personal Services and Services and Supplies pay for regulatory personnel and associated costs
- Special Payments are benefits for injured workers or their families
- Expenditures driven by inflation, changes in legislation to expand scope of services, and changes in the overall economy (e.g. Building Codes)

6

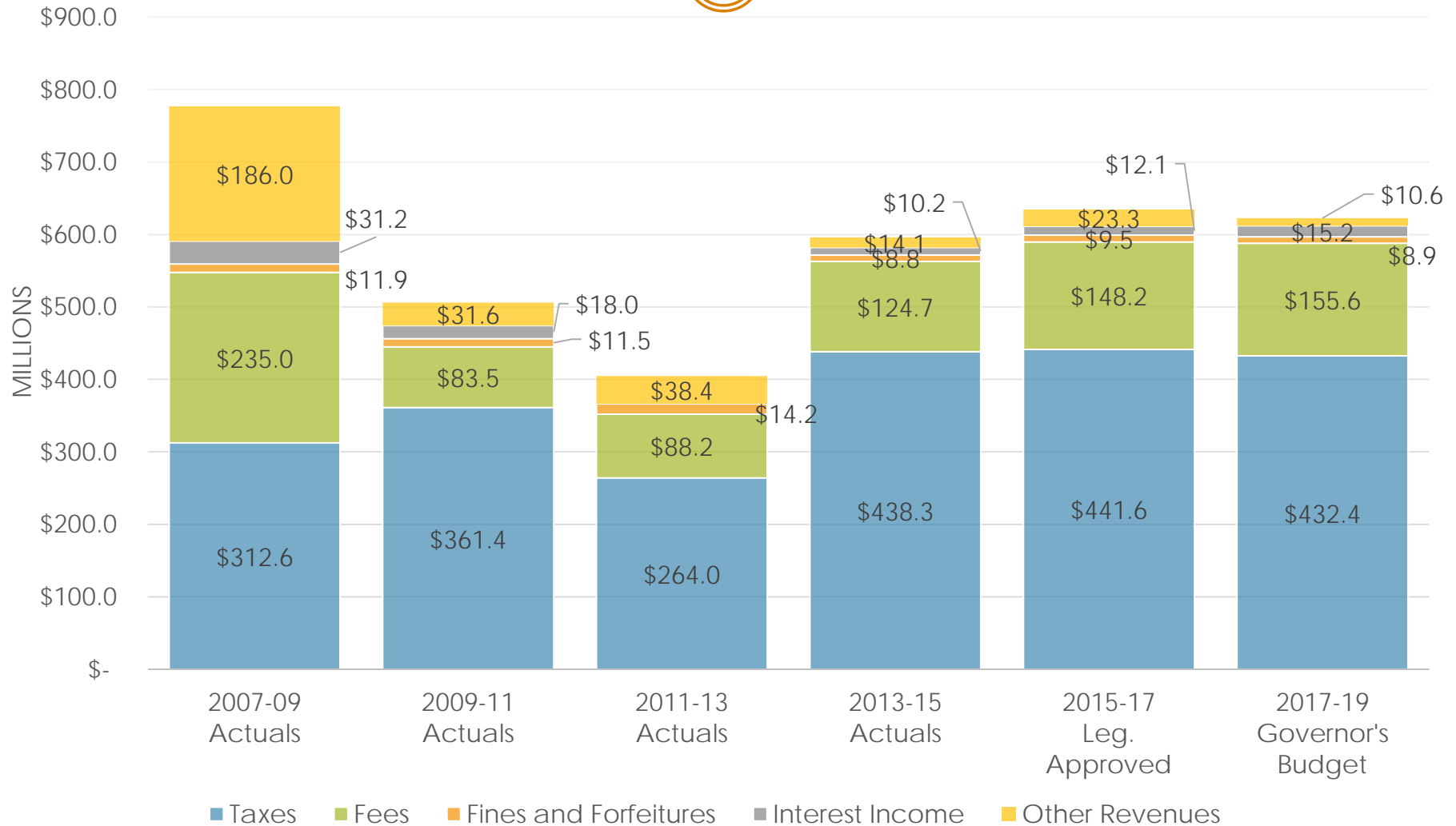
Agency Budget by Expenditure Category (in millions)



- Other Funds revenue from fees, taxes, or fines paid by regulated entities
 - Workers Compensation Premium Assessment (6.8 percent of premium)
 - Workers Benefit Fund Assessment (2.8 cents per hour worked)
- Federal Funds are grants for limited purposes
- General Fund pays for insurance premium assistance for COFA Islanders
- DCBS contributes \$151.4 million to the General Fund through insurance tax, fees, and fines

Department of Consumer and Business Services Revenue History

8



- Investments

- OSHA
- COFA
- Regulation of Financial Industry

- Other Changes

- Marketplace adjustments
- Payroll / IT Security position phase-out
- Statewide adjustments
 - ✦ Updates to the DAS Price List and State Government Services Charges

- Move Attorney General fees from the Central Administrative program area to the Oregon Health Insurance Marketplace

- Co-Chairs' Budget Plan does not fund COFA Premium Assistance (\$0.4 million General Fund in Governor's Budget)