



Oregon

2023-25 GOVERNOR'S RECOMMENDED BUDGET

Department of Revenue



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Department of Administrative Services
Chief Financial Office
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Department of Revenue

2023-25 Governor's Budget Overview

Anticipated to collect over \$30 billion in revenue

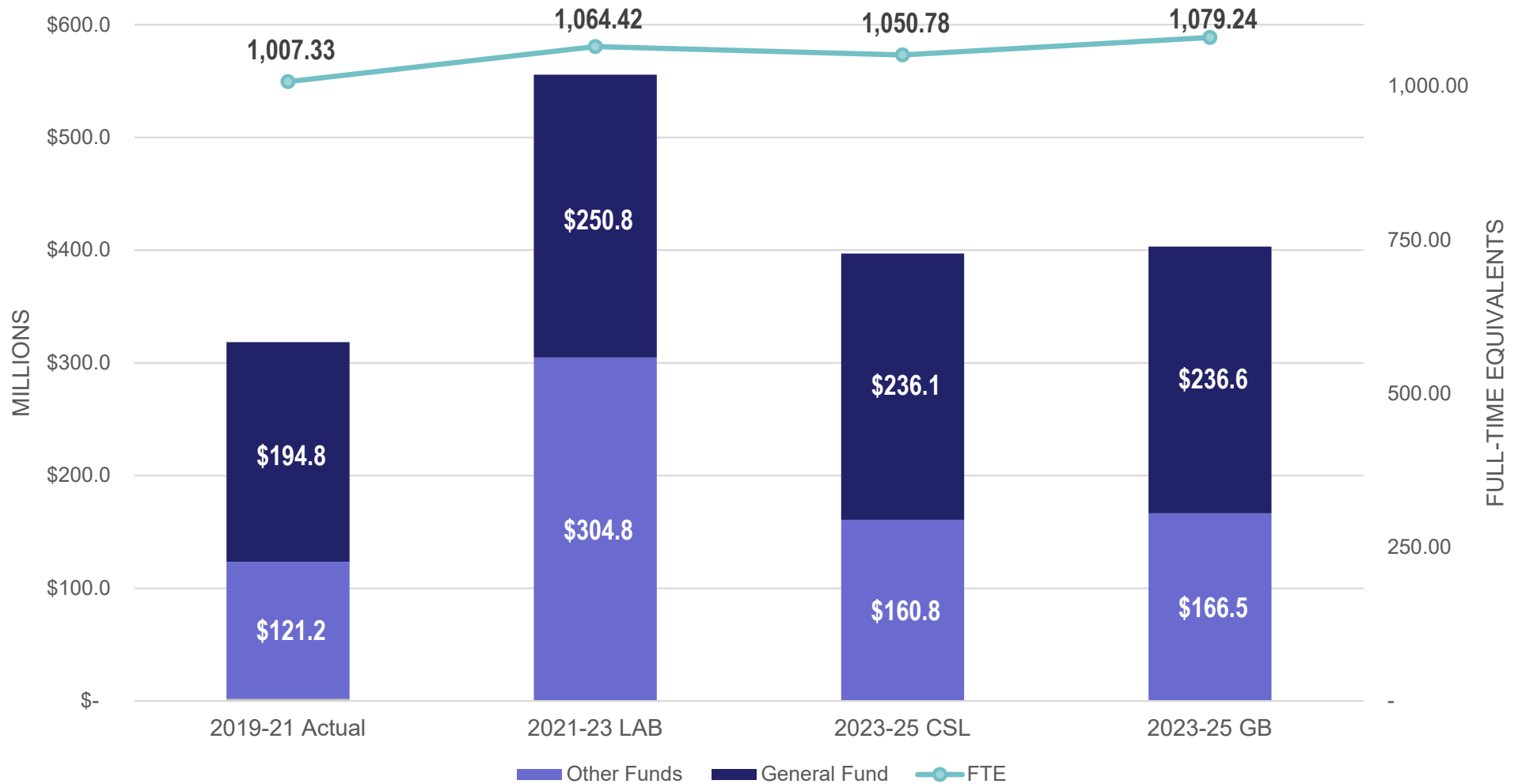
- 65 revenue streams
 - \$24.2 Billion General Fund
 - \$6.3 Billion Other Funds
-
- Cost allocation of operational expenses
 - Revenue collection IT systems
 - Implementation of the Agricultural Worker Overtime Tax Credit





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Expenditure History + 2023-25 Governor's Budget

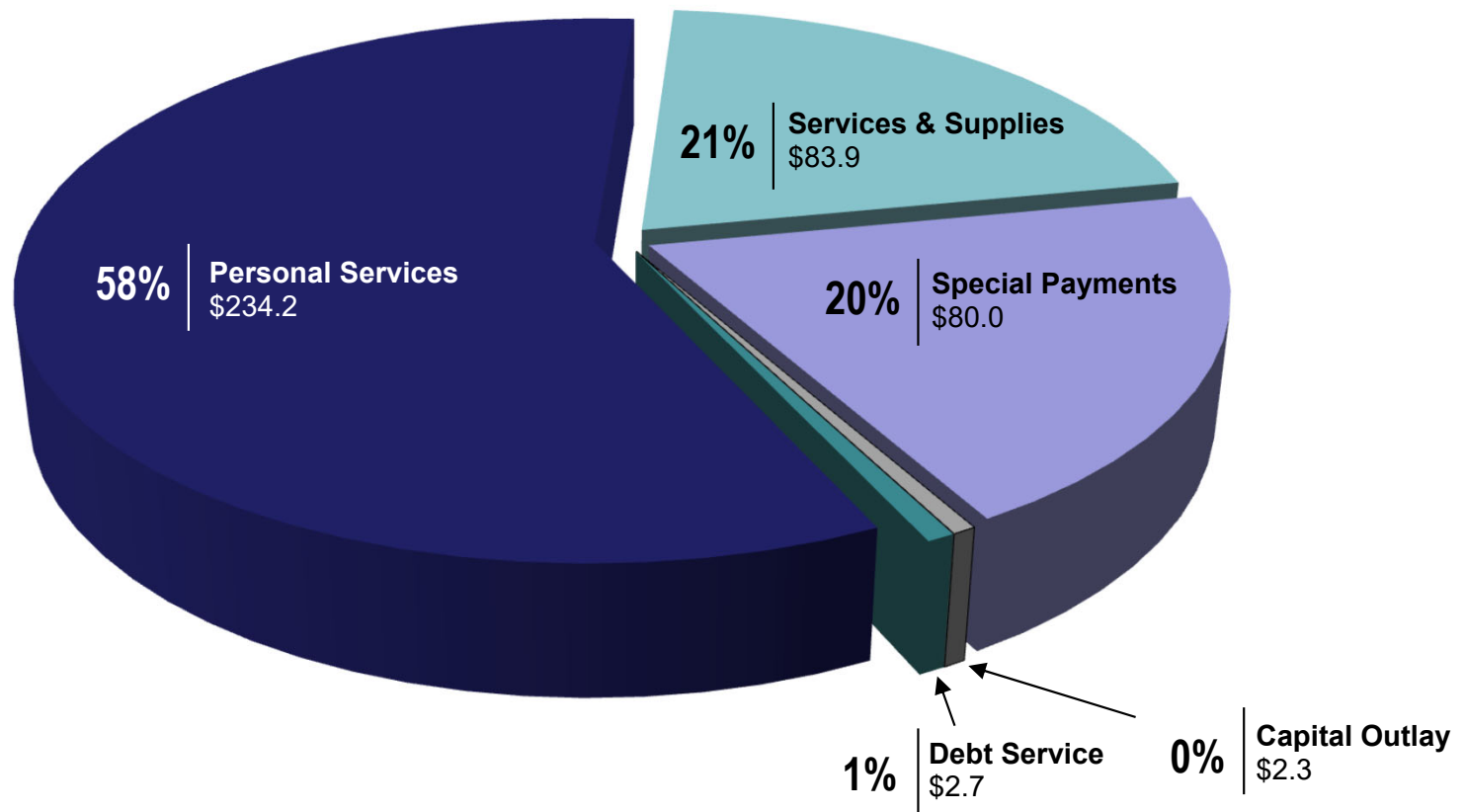




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2023-25 Governor's Budget

Agency Budget by Expenditure Category (in millions)

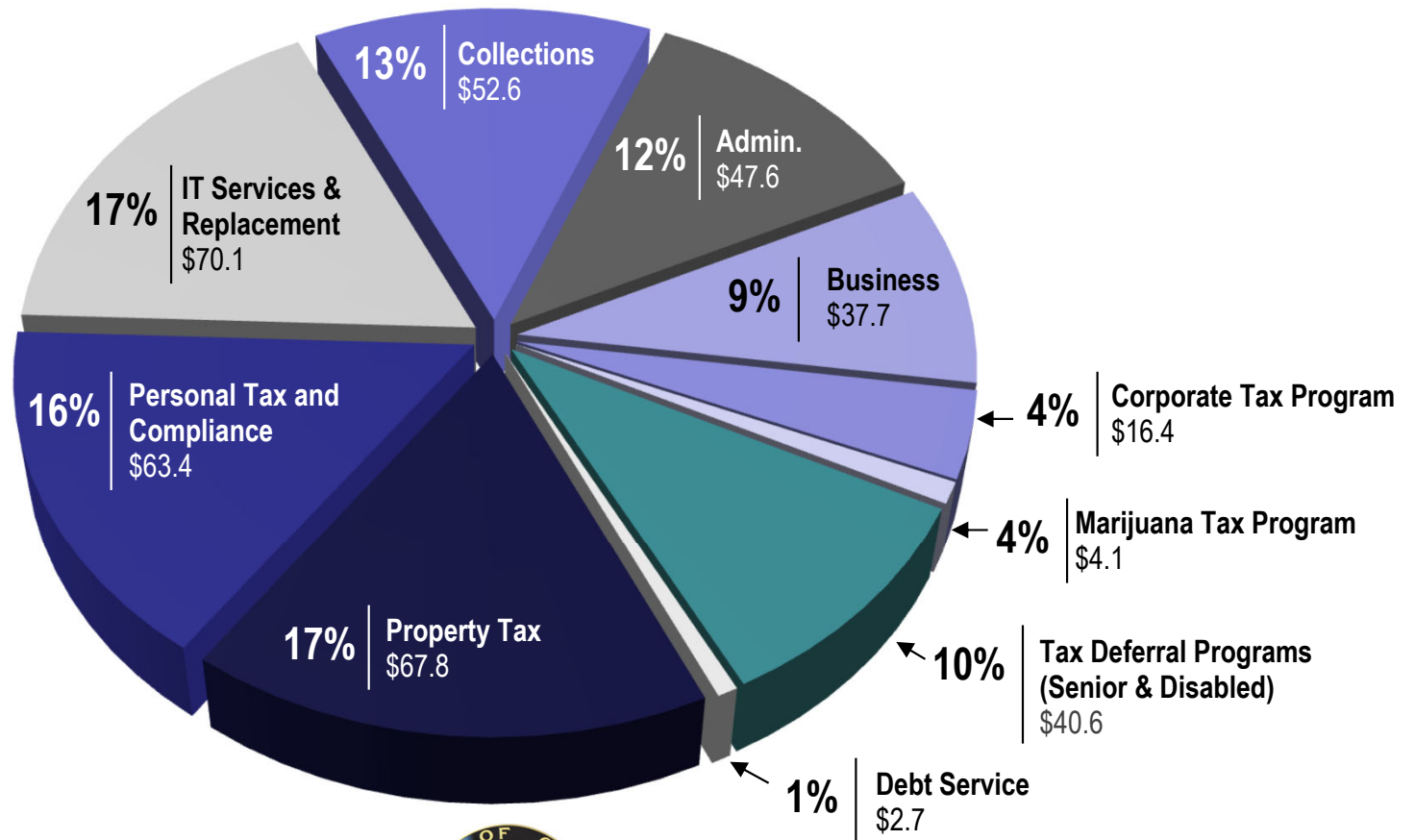




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2023-25 Governor's Budget

Governor's Budget by Agency Program (in millions)





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Revenue Sources

- **General Fund accounts for 59% of the agency's budget**
- **Other Funds revenue sources:**
 - Charges for administration of Other Funds taxes and fees programs
 - Charges for collection of debts on behalf of other agencies
 - Property Tax-specific revenue streams funding property tax geospatial map maintenance, administration, and grants





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Governor's Budget Investments

- **Reliable IT operations**
 - Electronic Valuation Information System (ELVIS), Phase 2
 - IT staffing to support new systems
- **Agricultural worker overtime program supports**
- **Diversity, equity, and inclusion**
 - Internal focus – strategies focused on recruitment and retention
 - External focus – focus initially on language and communication barriers to fair tax collection and community engagement to ensure underserved populations have a voice into the process.





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Reductions and Adjustments

- **Adjustments**

- Implementation of new cost allocation plan across Administration and Information Technology Services, which saves \$5.2 million General Fund by increasing Other Funds revenue
- Statewide adjustments to the Attorney General legal rate and Department of Administrative Services Price List and State Government Services Charges

- **Reductions**

- Reduce Services and Supplies in General Fund divisions
- Increased Vacancy Savings in General Fund divisions





QUESTIONS?

