

2013

Joint Committee on Ways and Means

	2007-09 Actual	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 Governor's Budget
	\$	\$	\$	\$	\$	\$
GENERAL GOVERNMENT SUBCOMMITTEE						
Administrative Services, Dept of						
General Fund	8,238,635	12,506,753	8,172,526	8,961,014	7,096,802	9,841,310
Lottery Funds	-	3,515,081	6,438,013	6,696,851	8,213,576	8,213,576
Other Funds	1,376,856,440	909,266,545	895,571,789	905,162,100	816,731,668	881,583,298
Other Funds Nonlimited	227,879,711	114,030,629	122,415,320	157,843,736	122,552,277	122,552,277
Federal Funds	-	47,000	-	-	-	-
Federal Funds Nonlimited	-	-	1	1	-	-
Total Expenditures	1,612,974,786	1,039,366,008	1,032,597,649	1,078,663,702	954,594,323	1,022,190,461
Positions	973	822	774	773	764	803
FTE	950.07	812.34	770.67	769.67	760.92	798.92
Citizens' Initiative Review Commission						
Other Funds	-	-	1	115,000	11,026	16,401
Positions	-	-	-	-	-	-
FTE	-	-	-	-	-	-
County Fairs						
Lottery Funds	3,557,141	2,807,758	3,576,453	3,576,453	3,576,453	3,576,453
Positions	-	-	-	-	-	-
FTE	-	-	-	-	-	-
Historical Society						
General Fund	2,609,668	577,215	-	-	-	500,000
Lottery Funds	-	-	225,133	233,298	210,392	210,392
Other Funds	-	-	2,549,322	2,549,322	-	-
Total Expenditures	2,609,668	577,215	2,774,455	2,782,620	210,392	710,392
Positions	-	-	-	-	-	-
FTE	-	-	-	-	-	-
Oregon Public Broadcasting						
General Fund	-	115,443	-	-	-	250,000
Lottery Funds	1,725,427	1,880,325	1,501,197	1,566,926	546,157	546,157
Other Funds	3,024,167	-	-	-	-	-
Other Funds Nonlimited	-	694,639	-	-	-	-
Total Expenditures	4,749,594	2,690,407	1,501,197	1,566,926	546,157	796,157
Positions	-	-	-	-	-	-
FTE	-	-	-	-	-	-
Advocacy Commissions Office						
General Fund	334,556	366,193	368,932	368,932	411,324	415,026
Other Funds	17,728	18,125	40,000	40,000	40,960	40,960
Total Expenditures	352,284	384,318	408,932	408,932	452,284	455,986
Positions	2	2	2	2	2	2
FTE	2.00	2.00	2.00	2.00	2.00	2.00
Employment Relations Board						
General Fund	1,781,460	1,621,408	932,803	1,932,803	2,104,873	2,058,918
Other Funds	1,581,906	1,471,941	1,862,696	1,862,696	2,141,431	2,092,888
Total Expenditures	3,363,366	3,093,349	2,795,499	3,795,499	4,246,304	4,151,806
Positions	13	13	13	13	13	13
FTE	13.00	12.50	13.00	13.00	13.00	13.00
Government Ethics Commission						
General Fund	1,257,474	162,912	-	-	-	-
Other Funds	1,523	1,244,405	1,615,856	1,615,856	1,606,484	2,376,564
Total Expenditures	1,258,997	1,407,317	1,615,856	1,615,856	1,606,484	2,376,564
Positions	7	8	8	8	7	7
FTE	6.26	8.00	8.00	8.00	7.00	7.00
Governor, Office of the						
General Fund	11,223,550	10,071,418	13,339,757	31,157,883	52,082,405	10,304,037
Lottery Funds	2,049,136	1,941,910	1,855,731	1,855,731	2,419,152	2,365,253
Other Funds	2,261,593	3,768,185	2,740,911	13,471,928	21,399,806	2,812,433
Federal Funds	16,734	-	825,616	5,413,248	5,332,742	-
Total Expenditures	15,551,013	15,781,513	18,762,015	51,898,790	81,234,105	15,481,723
Positions	64	71	57	73	73	54
FTE	62.56	70.00	56.00	69.75	69.75	53.50

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Public Employees Retirement System						
Other Funds	83,094,363	79,307,909	79,429,420	80,750,830	77,761,634	83,924,206
Other Funds Nonlimited	6,085,705,691	6,730,356,220	7,434,012,310	7,437,176,025	9,277,875,000	9,277,875,000
Total Expenditures	6,168,800,054	6,809,664,129	7,513,441,730	7,517,926,855	9,355,636,634	9,361,799,206
Positions	394	368	364	367	334	370
FTE	393.50	361.80	364.08	365.70	334.00	370.00
Revenue, Dept of						
General Fund	145,212,294	140,240,842	146,373,434	147,798,243	163,259,812	160,293,628
Other Funds	30,475,737	30,667,149	34,230,088	34,230,088	37,336,826	36,379,822
Other Funds Nonlimited	240,508	251,521	1,945,006	1,945,006	1,991,686	1,991,686
Total Expenditures	175,928,539	171,159,512	182,548,528	183,973,337	202,588,324	198,665,136
Positions	1,035	1,100	1,051	1,051	1,050	1,019
FTE	959.96	1,016.10	990.84	990.84	991.06	962.49
Secretary of State						
General Fund	13,964,221	13,154,574	12,040,291	12,500,468	12,579,143	8,846,089
Other Funds	36,525,613	34,795,709	42,099,026	42,099,026	42,844,859	50,770,080
Federal Funds	6,421,887	5,632,259	7,559,402	7,559,402	7,736,442	7,715,111
Total Expenditures	56,911,721	53,582,542	61,698,719	62,158,896	63,160,444	67,331,280
Positions	199	198	197	197	196	206
FTE	198.50	197.30	195.69	195.69	195.19	204.37
State Library						
General Fund	3,207,437	3,128,064	2,888,189	2,868,303	3,195,561	1,679,265
Other Funds	6,862,070	5,904,640	6,325,531	6,325,531	6,781,007	3,093,964
Federal Funds	4,160,813	4,475,725	4,747,696	4,747,696	4,917,005	2,463,398
Total Expenditures	14,230,320	13,508,429	13,961,416	13,941,530	14,893,573	7,236,627
Positions	39	44	43	43	43	41
FTE	37.26	42.26	41.26	41.26	41.26	19.63
Treasury, Oregon State						
Other Funds	28,820,083	31,773,270	34,998,684	35,248,684	40,020,642	47,945,247
Other Funds Nonlimited	2,844,712	3,677,332	3,500,000	3,500,000	3,584,000	3,584,000
Total Expenditures	31,664,795	35,450,602	38,498,684	38,748,684	43,604,642	51,529,247
Positions	83	84	85	85	85	112
FTE	80.73	83.10	83.48	83.48	84.10	111.10
GENERAL GOVERNMENT SUBCOMMITTEE						
General Fund	187,829,295	181,944,822	184,115,932	205,587,646	240,729,920	194,188,273
Lottery Funds	7,331,704	10,145,074	13,596,527	13,929,259	14,965,730	14,911,831
Other Funds	1,569,521,223	1,098,217,878	1,101,463,324	1,123,471,061	1,046,676,343	1,111,035,863
Other Funds Nonlimited	6,316,670,622	6,849,010,341	7,561,872,636	7,600,464,767	9,406,002,963	9,406,002,963
Federal Funds	10,599,434	10,154,984	13,132,714	17,720,346	17,986,189	10,178,509
Federal Funds Nonlimited	-	-	1	1	-	-
Total	8,091,952,278	8,149,473,099	8,874,181,134	8,961,173,080	10,726,361,145	10,736,317,439
Positions	2,809	2,710	2,594	2,612	2,567	2,627
FTE	2,703.84	2,605.40	2,525.02	2,539.39	2,498.28	2,542.01

* Oregon Public Broadcasting, County Fairs, and Oregon Historical Society are included in the budget for the Department of Administrative Services as pass-throughs; they are shown separately in this table for informational purposes.