

2017 General Government Subcommittee	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 Governor's Budget
	\$	\$	\$	\$
GENERAL GOVERNMENT SUBCOMMITTEE				
Administrative Services, Dept of*				
General Fund	10,669,908	15,915,924	7,593,943	8,576,886
Lottery Funds	8,022,261	10,553,686	15,238,900	15,238,900
Other Funds	900,683,866	945,662,328	880,536,765	900,400,564
Other Funds Nonlimited	151,359,848	278,452,751	129,986,751	129,493,838
Total Expenditures	1,070,735,883	1,250,584,689	1,033,356,359	1,053,710,188
Positions	822	841	810	895
FTE	802.94	826.40	809.50	890.75
Fairs (County and State)*				
General Fund	-	1,015,299	1,052,865	968,267
Lottery Funds	3,669,380	3,864,000	3,648,000	3,344,000
Total Expenditures	3,669,380	4,879,299	4,700,865	4,312,267
Historical Society*				
General Fund	738,750	1,125,000	750,000	687,500
Lottery Funds	210,392	210,392	367,770	367,770
Total Expenditures	949,142	1,335,392	1,117,770	1,055,270
Oregon Public Broadcasting*				
General Fund	492,500	750,000	500,000	458,338
Lottery Funds	546,157	2,013,018	3,005,802	3,005,802
Total Expenditures	1,038,657	2,763,018	3,505,802	3,464,140
Advocacy Commissions Office				
General Fund	424,918	627,045	717,195	852,490
Other Funds	3,342	42,189	42,189	20,000
Total Expenditures	428,260	669,234	759,384	872,490
Positions	2	3	3	3
FTE	2.00	2.50	2.50	3.00
Employment Relations Board				
General Fund	2,031,615	2,463,085	2,720,476	2,768,739
Other Funds	1,955,487	2,067,604	2,164,482	2,268,301
	3,987,102	4,530,689	4,884,958	5,037,040
Positions	13	13	13	13
FTE	13.00	13.00	13.00	13.00
Government Ethics Commission				
Other Funds	1,989,415	2,791,303	2,704,274	2,715,584
Total Expenditures	1,989,415	2,791,303	2,704,274	2,715,584
Positions	8	9	9	9
FTE	7.88	8.88	9.00	9.00

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Governor, Office of the				
General Fund	11,189,877	12,784,089	13,250,527	13,185,013
Lottery Funds	3,032,991	4,211,103	4,434,432	3,810,233
Other Funds	2,323,520	3,250,620	3,387,418	3,438,138
Total Expenditures	16,546,388	20,245,812	21,072,377	20,433,384
Positions	56	56	61	58
FTE	55.50	55.50	60.50	57.50
Public Employees Retirement System				
Other Funds	81,931,164	108,240,199	97,396,583	109,143,993
Other Funds Nonlimited	9,027,953,765	9,723,458,062	10,994,171,000	10,993,982,999
Total Expenditures	9,109,884,929	9,831,698,261	11,091,567,583	11,103,126,992
Positions	372	380	377	378
FTE	369.18	380.00	377.00	378.00
Revenue, Dept of				
General Fund	160,778,293	193,383,990	210,070,974	197,607,383
Other Funds	49,798,657	135,288,951	115,770,126	119,596,893
Total Expenditures	210,576,950	328,672,941	325,841,100	317,204,276
Positions	1,063	1,087	1,079	990
FTE	1,009.28	1,020.68	1,020.37	905.42
Secretary of State				
General Fund	8,597,817	10,286,479	10,082,165	9,688,764
Other Funds	46,081,409	56,315,860	57,686,035	60,592,065
Federal Funds	2,832,662	6,278,282	5,194,107	5,123,932
Total Expenditures	57,511,888	72,880,621	72,962,307	75,404,761
Positions	200	213	209	227
FTE	198.61	210.96	208.89	226.89
State Library				
General Fund	3,314,924	3,628,773	4,059,622	3,556,345
Other Funds	5,653,370	6,443,435	6,899,420	6,843,628
Federal Funds	4,360,283	5,121,642	5,276,872	5,242,733
Total Expenditures	13,328,577	15,193,850	16,235,914	15,642,706
Positions	41	42	42	42
FTE	39.26	40.26	40.04	40.04
Treasury, Oregon State				
General Fund	-	1,687,988	2,043,089	1,963,369
Other Funds	44,521,998	62,192,111	65,851,074	77,450,922
Total Expenditures	44,521,998	63,880,099	67,894,163	79,414,291
Positions	95	123	121	161
FTE	90.33	117.45	119.60	148.96
Construction Contractors Board				
Other Funds	12,949,609	15,069,970	16,327,641	15,365,522
Total Expenditures	12,949,609	15,069,970	16,327,641	15,365,522
Positions	69	8	62	63
FTE	69.00	8.00	62.00	63.00

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Accountancy, Board of				
Other Funds	2296152	2,508,591	2,642,281	2,605,045
Total Expenditures	2,296,152	2,508,591	2,642,281	2,605,045
Positions	8	8	8	8
FTE	8.00	8.00	8.00	7.50
Tax Practitioners, Board of				
Other Funds	1,088,661	1,261,884	1,329,314	1,047,460
Total Expenditures	1,088,661	1,261,884	1,329,314	1,047,460
Positions	4	4	4	4
FTE	4.00	4.00	4.00	4.00
Indian Services, Commission on				
General Fund	391,128	508,295	539,068	536,993
Other Funds	1,688	6,784	7,035	6,924
Total Expenditures	392,816	515,079	546,103	543,917
Positions	2	2	2	2
FTE	2.00	2.00	2.00	2.00
Legislative Administration Committee				
General Fund	31,561,859	40,673,207	33,925,779	29,859,153
Other Funds	36,469,633	35,495,025	2,972,132	2,947,536
Other Funds Nonlimited	9,758,752	5,511,874	390,658	381,754
Total Expenditures	77,790,244	81,680,106	37,288,569	33,188,443
Positions	142	142	85	85
FTE	100.65	100.65	71.16	71.16
Legislative Assembly				
General Fund	36,056,735	44,220,552	46,348,363	46,118,804
Other Funds	62,126	223,530	26,570	26,520
Other Funds Nonlimited	88,971	96,360	115,520	113,996
Total Expenditures	36,207,832	44,540,442	46,490,453	46,259,320
Positions	422	423	423	423
FTE	251.27	251.52	251.52	251.52
Legislative Counsel Committee				
General Fund	9,505,417	11,580,183	12,745,700	12,712,581
Other Funds	1,119,499	1,552,105	1,638,291	1,638,283
Other Funds Nonlimited	5,206,141	526,136	554,913	551,707
Total Expenditures	15,831,057	13,658,424	14,938,904	14,902,571
Positions	55	57	57	57
FTE	46.50	47.60	47.60	47.60
Legislative Fiscal Officer				
General Fund	3,633,365	4,576,706	4,989,962	4,972,830
Other Funds	2,668,851	3,530,895	3,779,805	3,778,407
Total Expenditures	6,302,216	8,107,601	8,769,767	8,751,237
Positions	21	22	22	22
FTE	21.00	22.00	22.00	22.00

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Legislative Revenue Officer				
General Fund	2,555,506	2,738,657	3,286,432	3,279,279
Total Expenditures	2,555,506	2,738,657	3,286,432	3,279,279
Positions	8	8	8	8
FTE	8.00	8.00	8.00	8.00

GENERAL GOVERNMENT SUBCOMMITTEE				
General Fund	281,942,612	347,965,272	354,676,160	337,792,734
Lottery Funds	15,481,181	20,852,199	26,694,904	25,766,705
Other Funds	1,191,598,447	1,381,943,384	1,261,161,435	1,309,885,785
Other Funds Nonlimited	9,194,367,477	10,008,045,183	11,125,218,842	11,124,524,294
Federal Funds	7,192,945	11,399,924	10,470,979	10,366,665
Total	10,690,582,662	11,770,205,962	12,778,222,320	12,808,336,183
Positions	3,334	3,433	3,395	3,385
FTE	3,029.40	3,119.40	3,136.68	3,086.34