

2021 Legislative Session	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Governor's Budget
	\$	\$	\$	\$

GENERAL GOVERNMENT SUBCOMMITTEE

Administrative Services, Dept of

General Fund	26,417,214	195,488,065	13,993,924	24,456,495
Lottery Funds	19,701,680	22,324,979	33,354,570	31,543,133
Other Funds	972,509,058	1,221,780,776	1,030,449,976	1,250,566,367
Other Funds Nonlimited	113,406,098	171,701,908	138,691,080	138,691,080
Federal Funds	847,000	1,375,851,898	-	-
Total Expenditures	1,132,881,050	2,987,147,626	1,216,489,550	1,445,257,075
Positions	915	928	892	944
FTE	904.89	910.27	891.50	943.13

Advocacy Commissions Office

General Fund	714,860	708,032	767,440	1,120,823
Other Funds	4,694	9,841	9,841	9,841
Total Expenditures	719,554	717,873	777,281	1,130,664
Positions	3	3	3	4
FTE	2.50	2.50	2.50	4.00

Employment Relations Board

General Fund	2,451,159	2,844,094	3,281,932	3,186,292
Other Funds	2,297,704	2,723,342	2,594,847	2,504,923
Total Expenditures	4,748,863	5,567,436	5,876,779	5,691,215
Positions	13	13	13	13
FTE	13.00	13.00	13.00	13.00

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Government Ethics Commission				
Other Funds	2,571,969	3,054,695	3,329,862	3,191,597
Positions	9	9	9	9
FTE	9.00	9.00	9.00	9.00
Governor, Office of the				
General Fund	12,948,557	16,705,068	17,692,863	17,593,820
Lottery Funds	3,543,111	4,106,514	4,632,309	4,439,445
Other Funds	3,012,098	6,355,963	4,429,555	4,231,034
Federal Funds	3,030,525	-		
Total Expenditures	22,534,291	27,167,545	26,754,727	26,264,299
Positions	61	62	61	63
FTE	59.13	61.63	61.00	63.00
Public Employees Retirement System				
General Fund	-	64,751,802	-	-
Lottery Funds	-	-	-	19,337,052
Other Funds	95,220,643	210,227,306	123,831,063	151,698,075
Other Funds Nonlimited	10,928,474,109	12,504,627,192	12,886,613,593	12,919,864,593
Total Expenditures	11,023,694,752	12,779,606,300	13,010,444,656	13,090,899,720
Positions	376	419	379	424
FTE	371.31	414.32	379.00	422.80

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Revenue, Dept of				
General Fund	190,620,511	207,397,041	211,133,745	215,064,325
Other Funds	115,143,687	142,195,715	129,810,993	141,170,144
Other Funds Nonlimited	-	2,255,001	550,120	550,120
Total Expenditures	305,764,198	351,847,757	341,494,858	356,784,589
Positions	1,092	1,094	1,001	1,082
FTE	960.75	1,014.40	957.18	1,018.29
Secretary of State				
General Fund	14,010,930	14,203,202	14,384,268	13,855,207
Other Funds	53,558,916	67,608,013	72,352,275	79,359,351
Federal Funds	3,452,394	7,961,570	5,892,838	5,886,909
Total Expenditures	71,022,240	89,772,785	92,629,381	99,101,467
Positions	215	224	222	231
FTE	212.86	223.42	221.75	230.75
State Library				
General Fund	4,033,676	4,081,203	4,534,451	4,317,952
Other Funds	6,009,988	7,205,514	7,550,220	7,087,183
Federal Funds	4,611,084	5,285,859	5,581,208	4,966,194
Total Expenditures	14,654,748	16,572,576	17,665,879	16,371,329
Positions	42	41	40	39
FTE	40.04	39.04	38.47	38.16

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Treasury, Oregon State				
General Fund	5,190,688	-	-	-
Other Funds	73,987,511	95,461,860	100,841,626	125,145,836
Other Funds Nonlimited	-	-	-	2,900,000
Total Expenditures	79,178,199	95,461,860	100,841,626	128,045,836
Positions	162	169	165	212
FTE	152.15	165.01	164.16	202.45
Accountancy, Board of				
Other Funds	2,334,613	2,905,362	3,277,122	3,157,159
Positions	8	8	8	8
FTE	7.50	7.50	7.50	7.50
Construction Contractors Board				
Other Funds	13,845,585	16,424,675	16,830,996	17,481,456
Positions	60	61	60	60
FTE	60.00	61.00	60.00	60.00
Tax Practitioners, Board of				
Other Funds	966,391	1,116,398	1,213,489	1,069,266
Positions	3	3	3	2
FTE	2.50	2.50	2.50	2.00
Indian Services, Commission on				
General Fund	518,737	862,895	848,419	835,286
Other Funds	729	7,302	7,604	7,604
Total Expenditures	519,466	870,197	856,023	842,890
Positions	2	2	2	2
FTE	2.00	2.00	2.00	2.00

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Legislative Administration Committee				
General Fund	41,388,918	62,685,550	70,054,269	77,134,181
Other Funds	25,792,528	76,585,190	1,840,725	70,800,725
Other Funds Nonlimited	450,144	19,600,562	458,476	458,476
Total Expenditures	67,631,590	158,871,302	72,353,470	148,393,382
Positions	91	79	78	78
FTE	76.68	74.42	75.46	75.46
Legislative Assembly				
General Fund	43,411,502	58,623,567	65,946,868	65,532,335
Other Funds	4,176	27,580	147,199	147,199
Other Funds Nonlimited	115,094	135,000	150,000	150,000
Total Expenditures	43,530,772	58,786,147	66,244,067	65,829,534
Positions	423	335	335	335
FTE	251.52	253.44	253.02	253.02
Legislative Counsel Committee				
General Fund	11,712,733	16,766,693	18,510,968	18,356,791
Other Funds	985,146	2,066,532	2,007,900	2,007,900
Other Funds Nonlimited	470,606	626,570	632,404	632,404
Total Expenditures	13,168,485	19,459,795	21,151,272	20,997,095
Positions	58	62	62	62
FTE	50.84	55.08	55.08	55.08
Legislative Fiscal Officer				
General Fund	4,633,272	8,395,274	8,694,928	8,677,007
Other Funds	3,691,219	4,588,865	4,850,514	4,850,514
Total Expenditures	8,324,491	12,984,139	13,545,442	13,527,521
Positions	22	27	27	27
FTE	22.00	25.77	27.00	27.00

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Legislative Policy and Research Office				
General Fund	8,650,956	12,558,369	12,930,532	12,872,239
Positions	61	61	61	61
FTE	41.29	41.29	41.29	41.29
Legislative Revenue Officer				
General Fund	2,729,089	3,239,360	3,404,838	3,397,055
Positions	8	7	7	7
FTE	8.00	7.00	7.00	7.00

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GENERAL GOVERNMENT SUBCOMMITTEE				
General Fund	369,432,802	669,310,215	446,179,445	466,399,808
Lottery Funds	23,244,791	26,431,493	37,986,879	55,319,630
Other Funds	1,371,936,655	1,860,344,929	1,505,375,807	1,864,486,174
Other Funds Nonlimited	11,042,916,051	12,698,946,233	13,027,095,673	13,063,246,673
Federal Funds	11,941,003	1,389,099,327	11,474,046	10,853,103
Total	12,819,471,302	16,644,132,197	15,028,111,850	15,460,305,388
Positions	3,624	3,607	3,428	3,663
FTE	3,247.96	3,382.59	3,268.41	3,474.93