

**OFFICE OF THE GOVERNOR**

The Office of the Governor provides overall direction to state agencies within the Executive Branch to ensure compliance with statutes and efficient and effective management. The Office includes program area policy advisors, the Diversity and Inclusion Office, the Citizen’s Representative Office, an Economic and Business Equity function, the Arrest and Return program, and provides clerical support for appointing members to boards and commissions. The Oregon Education Investment Board, the Early Learning Council, and programs from the former Commission on Children and Families are funded in the Governor’s Office for the 2011-13 biennium. These programs are proposed to be transferred out of the budget for 2013-15.

OFFICE OF THE GOVERNOR	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	10,071,418	31,157,883	52,082,405	10,304,037	0	67.2%
Lottery Funds	1,941,910	1,855,731	2,419,152	2,365,253	0	30.4%
Other Funds	3,768,185	13,471,928	21,399,806	2,812,433	0	58.8%
Federal Funds	0	5,413,248	5,332,742	0	0	-1.5%
<b>TOTAL FUNDS</b>	<b>\$15,781,513</b>	<b>\$51,898,790</b>	<b>\$81,234,105</b>	<b>\$15,481,723</b>	<b>\$0</b>	<b>56.5%</b>
Positions	71	73	73	54	0	0.0%
FTE	70.00	69.75	69.75	53.50	0.00	0.0%

Major Revenues	Budget Environment	Comparison by Fund Type																								
<ul style="list-style-type: none"> <li>• True Governor’s Office operations are supported mainly by General Fund.</li> <li>• Other Funds for true Governor’s Office operations include revenue transfers from the Departments of Administrative Services and Consumer and Business Services for the Diversity and Inclusion program. Other Funds for the Economic and Business Equity program come from state agencies that have capital construction in their budgets.</li> <li>• Federal Funds are for Children’s programs that were temporarily put in the Governor’s Office budget for 2011-13. These are removed in the Governor’s proposed budget for 2013-15.</li> </ul>	<ul style="list-style-type: none"> <li>• A large increase in General Fund and the new Federal Funds can be attributed to the establishment of the Early Learning Council and Oregon Education Investment Board as well as the funding for the programs that were administered by the former Commission on Children and Families.</li> <li>• Early Learning and Youth Development programs are transferred to the Department of Education in the Governor’s budget.</li> <li>• The Oregon Education Investment Board is transferred to its own agency in the Governor’s budget.</li> <li>• The Governor’s budget restores the Office back to its traditional operational function.</li> </ul>	<table border="1"> <caption>OFFICE OF THE GOVERNOR - Revenue by Fund Type (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$12.0</td> <td>\$3.8</td> <td>\$0.0</td> </tr> <tr> <td>2011-13</td> <td>\$33.0</td> <td>\$13.5</td> <td>\$5.4</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$54.5</td> <td>\$21.4</td> <td>\$5.3</td> </tr> <tr> <td>2013-15 GB</td> <td>\$12.7</td> <td>\$2.81</td> <td>\$0.0</td> </tr> <tr> <td>2013-15</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$12.0	\$3.8	\$0.0	2011-13	\$33.0	\$13.5	\$5.4	2013-15 CSL	\$54.5	\$21.4	\$5.3	2013-15 GB	\$12.7	\$2.81	\$0.0	2013-15	\$0.0	\$0.0	\$0.0
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**MAJOR CHALLENGES AND DECISION POINTS**

1. Should the Early Learning and Youth Development programs be transferred to the Department of Education? If so, what should the programs look like?
2. Should the Oregon Education Investment Board be established as a separate agency?
3. What is the proper amount of funding needed to allow the Governor to oversee the Executive Branch?