

Joint Committee on Ways and Means General Government Subcommittee	2011-13	2013-15	Dec-14	2015-17	2015-17	2015-17
	Actual	Legislatively Adopted	2013-15 Legislatively Approved	Current Service Level	Agency Request	Governor's Budget
	\$	\$	\$	\$	\$	\$

General Government Subcommittee

Administrative Services, Dept of*

General Fund	9,008,749	9,923,091	12,030,189	7,084,159	17,746,885	25,637,625
Lottery Funds	6,649,695	8,135,841	8,135,841	14,459,411	14,459,411	14,459,411
Other Funds	884,902,596	877,567,512	946,777,833	840,868,413	957,940,405	1,006,585,025
Other Funds Nonlimited	165,097,339	122,552,277	122,552,277	126,229,653	139,879,650	139,239,465
Total Expenditures	1,065,658,379	1,018,178,721	1,089,496,140	988,641,636	1,130,026,351	1,185,921,526
Positions	815	790	810	785	886	982
FTE	801.67	784.68	793.90	783.71	884.00	972.23

County Fairs*

Lottery Funds	3,435,817	3,669,380	3,669,380	3,648,000	3,648,000	3,648,000
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Historical Society*

General Fund	-	735,000	738,750	750,000	750,000	750,000
Lottery Funds	208,513	210,392	210,392	210,392	210,392	210,392
Other Funds	2,520,863	-	-	-	-	-
Total Expenditures	2,729,376	945,392	949,142	960,392	960,392	960,392

Oregon Public Broadcasting*

General Fund	-	490,000	492,500	500,000	500,000	500,000
Lottery Funds	1,558,359	546,157	546,157	2,013,018	2,013,018	2,013,018
Other Funds	-	-	-	-	-	-
Other Funds Nonlimited	2,862,769	-	-	-	-	-
Total Expenditures	4,421,128	1,036,157	1,038,657	2,513,018	2,513,018	2,513,018

Advocacy Commissions Office

General Fund	365,513	399,995	425,525	481,478	1,020,573	1,044,049
Other Funds	7,884	40,960	40,960	42,189	42,189	42,189
Total Expenditures	373,397	440,955	466,485	523,667	1,062,762	1,086,238
Positions	2	2	2	2	5	5
FTE	2.00	2.00	2.00	2.00	5.00	5.00

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Employment Relations Board						
General Fund	1,903,465	1,894,849	2,061,040	2,374,084	2,427,692	2,407,843
Other Funds	1,723,240	1,901,273	2,140,264	1,998,164	2,059,410	2,043,485
Total Expenditures	3,626,705	3,796,122	4,201,304	4,372,248	4,487,102	4,451,328
Positions	13	13	13	13	13	13
FTE	13.00	13.00	13.00	13.00	13.00	13.00
Government Ethics Commission						
General Fund	-	-	-	-	-	-
Other Funds	1,518,135	1,935,994	2,110,362	1,956,828	2,323,828	2,277,208
Total Expenditures	1,518,135	1,935,994	2,110,362	1,956,828	2,323,828	2,277,208
Positions	8	8	8	8	8	8
FTE	8.00	7.88	7.88	8.00	8.00	8.00
Governor, Office of the						
General Fund	50,737,961	10,007,383	11,401,846	11,493,196	11,493,196	11,627,183
Lottery Funds	1,758,023	3,261,204	3,376,215	2,730,536	2,730,536	3,750,871
Other Funds	15,557,628	2,809,734	2,910,655	3,155,147	3,155,147	3,153,939
Federal Funds	2,744,411	-	-	-	-	-
Total Expenditures	70,798,023	16,078,321	17,688,716	17,378,879	17,378,879	18,531,993
Positions	76	57	57	54	54	58
FTE	70.47	56.50	56.50	53.50	53.50	57.50
Public Employees Retirement System						
Other Funds	75,017,618	84,002,344	88,153,980	89,655,192	98,949,930	96,272,152
Other Funds Nonlimited	7,779,837,107	9,277,875,000	9,277,875,000	8,476,114,000	8,476,114,000	9,553,923,062
Total Expenditures	7,854,854,725	9,361,877,344	9,366,028,980	8,565,769,192	8,575,063,930	9,650,195,214
Positions	369	369	369	364	388	380
FTE	363.99	367.23	367.23	364.00	386.32	380.00
Revenue, Dept of						
General Fund	146,312,349	165,191,130	166,641,759	182,285,108	193,794,141	190,359,651
Other Funds	28,771,284	65,256,876	64,202,113	44,411,510	66,559,642	66,308,855
Other Funds Nonlimited	261,337	-	-	-	-	-
Total Expenditures	175,344,970	230,448,006	230,843,872	226,696,618	260,353,783	256,668,506
Positions	1,050	1,081	1,074	1,065	1,078	1,078
FTE	990.52	1,024.49	1,016.66	1,011.34	1,021.34	1,021.34

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Legislative Branch						
General Fund	77,361,703	87,966,699	94,453,560	98,379,893	98,379,893	96,734,149
Other Funds	3,775,879	42,863,152	43,075,574	7,011,539	7,011,539	7,011,539
Other Funds Nonlimited	970,753	1,254,288	1,254,288	1,220,428	1,220,428	1,220,428
Total Expenditures	82,108,335	132,084,139	138,783,422	106,611,860	106,611,860	104,966,116
Positions	652	650	650	650	650	650
FTE	426.91	428.52	428.52	428.52	428.52	428.52
General Government Subcommittee						
General Fund	301,058,181	286,676,790	300,223,937	314,320,743	340,996,163	341,675,424
Lottery Funds	13,610,407	15,822,974	15,937,985	23,061,357	23,061,357	24,081,692
Other Funds	1,105,580,955	1,192,302,089	1,273,382,058	1,110,225,875	1,273,009,849	1,319,584,066
Other Funds Nonlimited	7,952,571,446	9,401,681,565	9,401,681,565	8,603,564,081	8,617,214,078	9,694,382,955
Federal Funds	11,374,967	10,173,872	9,932,642	7,687,135	11,704,033	11,698,838
Federal Funds Nonlimited	-	-	-	-	-	-
Total	9,384,195,956	10,906,657,290	11,001,158,187	10,058,859,191	10,265,985,480	11,391,422,975
Positions	3,396	3,392	3,408	3,353	3,521	3,617
FTE	3,082.99	3,081.43	3,100.20	3,052.49	3,233.79	3,323.62

* 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.