

2019 General Government Subcommittee	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Governor's Budget
	\$	\$	\$	\$
GENERAL GOVERNMENT SUBCOMMITTEE				
Administrative Services, Dept of*				
General Fund	15,830,496	25,653,397	9,078,145	28,316,665
Lottery Funds	10,553,662	13,940,628	20,255,163	20,255,163
Other Funds	908,829,826	1,026,949,398	910,975,927	1,057,016,569
Other Funds Nonlimited	194,774,768	129,986,751	133,988,178	133,988,178
Federal Funds	-	1,446,795	-	-
Total Expenditures	1,129,988,752	1,199,423,764	1,074,297,413	1,239,576,575
Positions	884	914	859	977
FTE	855.27	906.96	858.50	957.22
Fairs (County and State)*				
General Fund	1,015,299	1,015,299	1,634,666	1,634,666
Lottery Funds	3,864,000	3,828,000	3,828,000	3,828,000
Total Expenditures	4,879,299	4,843,299	5,462,666	5,462,666
Historical Society*				
General Fund	1,125,000	900,000	750,000	750,000
Lottery Funds	210,392	360,652	412,392	412,392
Total Expenditures	1,335,392	1,260,652	1,162,392	1,162,392
Oregon Public Broadcasting*				
General Fund	750,000	500,000	500,000	500,000
Lottery Funds	2,013,018	1,572,415	915,135	915,135
Total Expenditures	2,763,018	2,072,415	1,415,135	1,415,135
Advocacy Commissions Office				
General Fund	623,646	720,802	760,506	861,675
Other Funds	2,640	9,481	9,841	9,841
Total Expenditures	626,286	730,283	770,347	871,516
Positions	3	3	3	3
FTE	2.50	2.50	2.50	3.00
Employment Relations Board				
General Fund	2,368,937	2,556,694	2,982,956	3,011,424
Other Funds	1,842,428	2,556,456	2,420,716	2,379,035
Total Expenditures	4,211,365	5,113,150	5,403,672	5,390,459
Positions	13	13	13	13
FTE	13.00	13.00	13.00	13.00
Government Ethics Commission				
Other Funds	2,477,666	2,758,688	2,934,592	2,913,971
Total Expenditures	2,477,666	2,758,688	2,934,592	2,913,971
Positions	9	9	9	9
FTE	8.88	9.00	9.00	9.00

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Governor, Office of the				
General Fund	11,529,028	13,660,135	15,362,514	16,729,710
Lottery Funds	3,434,970	3,723,949	4,094,546	3,942,726
Other Funds	2,451,565	3,413,769	3,621,636	3,912,015
Federal Funds	-	3,585,152	-	-
Total Expenditures	17,415,563	24,383,005	23,078,696	24,584,451
Positions	62	61	59	63
FTE	60.75	59.13	58.50	62.75
Public Employees Retirement System				
General Fund	-	-	-	100,000,000
Other Funds	98,827,001	101,657,012	105,912,270	110,852,846
Other Funds Nonlimited	9,856,259,772	10,994,171,000	12,493,087,721	12,493,087,721
Total Expenditures	9,955,086,773	11,095,828,012	12,598,999,991	12,703,940,567
Positions	381	379	369	379
FTE	379.26	375.18	369.00	379.00
Revenue, Dept of				
General Fund	185,042,400	194,469,572	204,875,450	200,411,318
Other Funds	125,282,327	129,934,422	123,681,615	58,273,914
Total Expenditures	310,324,727	324,403,994	328,557,065	258,685,232
Positions	1,083		1,024	1,031
FTE	1,023.35		969.22	974.04
Secretary of State				
General Fund	10,285,700	14,357,322	11,261,921	11,147,866
Other Funds	51,509,990	58,170,519	62,088,686	67,507,899
Federal Funds	1,845,372	8,132,619	4,960,337	5,411,679
Total Expenditures	63,641,062	80,660,460	78,310,944	84,067,444
Positions	210	217	212	234
FTE	208.46	215.03	211.64	233.14
State Library				
General Fund	3,410,982	4,060,172	4,202,817	4,122,825
Other Funds	5,839,536	6,842,189	7,042,377	6,898,487
Federal Funds	4,171,184	5,309,791	5,504,648	5,225,697
Total Expenditures	13,421,702	16,212,152	16,749,842	16,247,009
Positions	42	42	41	41
FTE	40.04	40.04	39.04	39.04
Treasury, Oregon State				
General Fund	1,904,631	5,361,270	1,463,607	-
Other Funds	54,259,279	82,003,898	88,422,190	94,649,125
Total Expenditures	56,163,910	87,365,168	89,885,797	94,649,125
Positions	123	160	162	172
FTE	117.85	150.09	161.00	170.07
Construction Contractors Board				
Other Funds	13,236,738	16,174,047	17,001,154	16,665,921
Total Expenditures	13,236,738	16,174,047	17,001,154	16,665,921
Positions	62	61	59	61
FTE	62.00	61.00	59.00	61.00

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Accountancy, Board of				
Other Funds	2,261,508	2,617,527	2,647,639	2,805,291
Total Expenditures	2,261,508	2,617,527	2,647,639	2,805,291
Positions	8	8	8	8
FTE	8.00	7.50	7.50	7.50
Tax Practitioners, Board of				
Other Funds	1,106,894	1,042,020	1,104,037	1,030,058
Total Expenditures	1,106,894	1,042,020	1,104,037	1,030,058
Positions	4	3	3	3
FTE	4.00	2.50	2.50	2.50
Indian Services, Commission on				
General Fund	420,767	629,880	556,385	550,614
Other Funds	1,186	7,035	7,302	7,302
Total Expenditures	421,953	636,915	563,687	557,916
Positions	2	2	2	2
FTE	2.00	2.00	2.00	2.00
Legislative Administration Committee				
General Fund	33,025,945	49,657,276	44,596,708	44,615,471
Other Funds	7,126,023	27,665,211	6,620,683	6,613,462
Other Funds Nonlimited	5,342,049	390,658	765,561	765,561
Total Expenditures	45,494,017	77,713,145	51,982,952	51,994,494
Positions	142	87	76	76
FTE	100.65	72.66	71.03	71.03
Legislative Assembly				
General Fund	38,726,243	46,054,850	48,437,336	48,301,832
Other Funds	4,361	26,570	27,580	27,580
Other Funds Nonlimited	104,839	115,520	135,000	135,000
Total Expenditures	38,835,443	46,196,940	48,599,916	48,464,412
Positions	423	423	333	333
FTE	251.52	251.52	251.77	251.77
Legislative Counsel Committee				
General Fund	10,511,999	13,397,725	14,376,494	14,346,970
Other Funds	1,058,979	1,846,216	1,908,386	1,908,386
Other Funds Nonlimited	496,355	554,913	576,570	576,570
Total Expenditures	12,067,333	15,798,854	16,861,450	16,831,926
Positions	57	58	58	58
FTE	47.60	50.84	51.08	51.08
Legislative Fiscal Officer				
General Fund	3,765,890	4,976,414	6,107,186	6,092,019
Other Funds	3,489,242	3,692,282	4,046,295	4,046,295
Total Expenditures	7,255,132	8,668,696	10,153,481	10,138,314
Positions	22	22	22	22
FTE	22.00	22.00	22.00	22.00

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Legislative Policy and Research Office				
General Fund	-	9,903,112	10,698,993	10,676,185
Total Expenditures	-	9,903,112	10,698,993	10,676,185
Positions		61	61	61
FTE		41.29	41.29	41.29
Legislative Revenue Officer				
General Fund	2,715,111	3,069,127	2,858,746	2,850,943
Total Expenditures	2,715,111	3,069,127	2,858,746	2,850,943
Positions	8	8	7	7
FTE	8.00	8.00	7.00	7.00
GENERAL GOVERNMENT SUBCOMMITTEE				
General Fund	323,052,074	390,943,047	380,504,430	494,920,183
Lottery Funds	20,076,042	23,425,644	29,505,236	29,353,416
Other Funds	1,279,607,189	1,467,366,740	1,340,472,926	1,437,517,997
Other Funds Nonlimited	10,056,977,783	11,125,218,842	12,628,553,030	12,628,553,030
Federal Funds	6,016,556	18,474,357	10,464,985	10,637,376
Total	11,685,729,644	13,025,428,630	14,389,500,607	14,600,982,002
Positions	3,476	2,470	3,321	3,492
FTE	3,153.13	2,229.24	3,147.57	3,296.43