

Administration

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	1999-2001 Actuals	2003-05 Legislatively Adopted at Close of Session	2003-05 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced*
General Fund	\$141,398,945	\$154,444,035	\$149,067,751	\$161,953,016
Lottery Funds	-	534,003	381,342	1,622,874
Other Funds	375,294,332	406,169,377	527,771,948	608,072,603
Federal Funds	4,367,630	4,496,873	4,713,434	4,160,078
Other Funds (Nonlimited)	3,537,778,004	3,910,041,675	3,942,933,393	4,473,443,711
Federal Funds (Nonlimited)	0	-	-	-
Total Funds	4,058,838,311	4,475,685,963	4,624,467,868	5,249,252,282
Positions	2,789	2,884	2,751	2,852
Full-time Equivalent	2,609.76	2,735.57	2,707.02	2,730.84

*The Secretary of State and State Treasurer are not under Executive budget control. The Legislature will consider the agency requested budgets as displayed in the agencies' sections.

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Overview

The Administration Program Area includes statewide elected officials, commissions, and state agencies. They provide policy direction and core central services to agencies, including:

- Directing state operations and ensuring accountability of public officials and agencies.
- Providing central support services for some state agencies.
- Managing elections and tax collections activities.
- Regulating the sale of alcoholic beverages.
- Working to eliminate social barriers due to race and gender.

Balanced Budget

The Governor's balanced budget is \$5,249.3 million total funds. This is an 7 percent decrease over the 2001-03 Legislatively Approved Budget through the Fifth Special Session.

Key elements of the 2003-05 Governor's balanced budget include:

- Oregon Liquor Control Commission. Eliminates 15.50 full-time equivalent positions in the Regulatory and the Administrative and Support Services programs, and reduces operation costs to generate additional revenue for the General Fund.
- Office of the Governor. Continues reductions approved by the 2002 Third and Fifth special sessions. These cuts reduce office space and other expenses, reclassify downward two positions, and eliminate six positions.
- Department of Revenue. Eliminates about \$1 million in General Fund expenditures through technology and other efficiencies. It also eliminates \$1.2 million General Fund for the purchase of a new enterprise computer. Several positions were restored for tobacco tax collections, as increased taxes will bring a higher workload. The Elderly Rental Assistance and Senior Citizens Property Tax Deferral programs will continue at current levels.
- Public Employee Retirement System (PERS). Supports several initiatives to improve data and calculation accuracy and improve agency productivity in a number of areas. It also includes resources to clear current workload backlogs and address ongoing workload needs. Some of the major issues under review by both the Executive Branch and Legislative committees include: Unfunded Actuarial Liability (UAL) concerns; litigation and consequences of judicial rulings; infrastructure needs; rapid growth in retirements; and a variety of other stakeholder concerns.
- The Department of Administrative Services (DAS). Focuses on the efficient and effective administration of state government. The Oregon Progress Board is reestablished, and the Sustainability Board is eliminated.
- Employment Relations Board. Eliminates two positions and reduces funding for rent and other office expenses.
- Oregon State Library. Includes reductions to the Ready-to-Read program and maintains the legislatively reduced grant level of \$0.83 per child per year. A position was added to assist with implementation of the state web portal, Oregon.gov.

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- Government Standards and Practices Commission. Allows the agency to sustain a minimal level of services, but decreases staffing by one-fourth.
- Racing Commission. Continues current services and increases its support to fair race meets by \$544,666 due to projected hub revenue increases.
- Capital Planning Commission. Provides for an increase in full-time equivalent authority for the Executive Director to support current workload projections.
- Treasurer of State. Continues all programs at their current levels.
- Secretary of State. Adds an elections investigator position for fraud research in response to complaints about the initiative signature gathering process. The budget creates the Oregon Cultural Trust as a separately budgeted program and reclassifies the Director of the Cultural Trust. Two positions eliminated in the 2002 Third Special Session are restored, using non-General Fund resources.

Other Adjustments:

The Secretary of State and State Treasurer are elected, constitutional officials. The Governor does not have budget authority for these agencies. The law, however, requires the Governor to submit a balanced budget for the state. For this reason, the balanced budget reduces the Secretary of State budget request by \$1,904,534 General Fund. This adjustment is not a recommendation on the specific elements of the agency's budget. The full budget request is shown in the agency summary in this document.