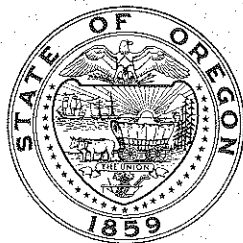


BUDGET HIGHLIGHTS

LEGISLATIVELY APPROVED
1993-95 BUDGET



Legislative
Fiscal
Office



STATE OF OREGON
LEGISLATIVE FISCAL OFFICE
H178 STATE CAPITOL
SALEM, OREGON 97310
AREA CODE 503
986-1828

September 6, 1993

To the Members of the Sixty-Seventh Legislative Assembly:

The Legislative Fiscal Office staff has prepared a summary of the Legislatively Adopted Budget for the 1993-95 biennium. Due to the complexity of the budget, we have provided more than our usual "highlights" by agency and program area. While faced with a \$1.2 billion budget gap, the Legislative Assembly cut \$870 million in General Fund programs and used "backfills" and fund shifts to mitigate further budget reductions due to Measure 5's property tax replacement requirements. We have attempted to explain the Legislative Assembly's solution to the budget gap by comparing the Governor's proposal with tables to show the total program budget for each agency, which includes both General Fund and "backfills."

This report is intended to be a summary and will not answer all of your questions. We will be pleased to provide Budget Reports and other materials if you require more detail.

Respectfully submitted,

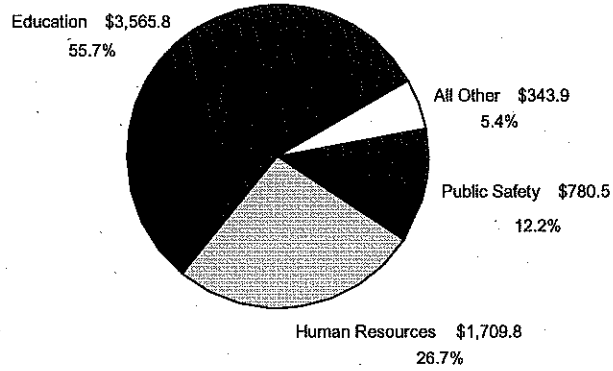
JOHN N. LATTIMER
Legislative Fiscal Officer

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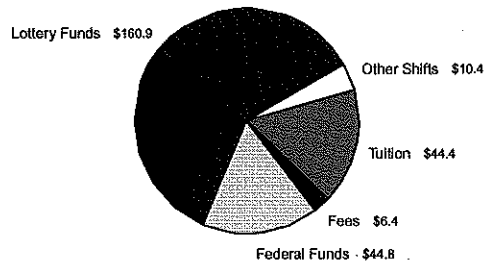
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Legislative Use of Backfill To Maintain General Fund Programs

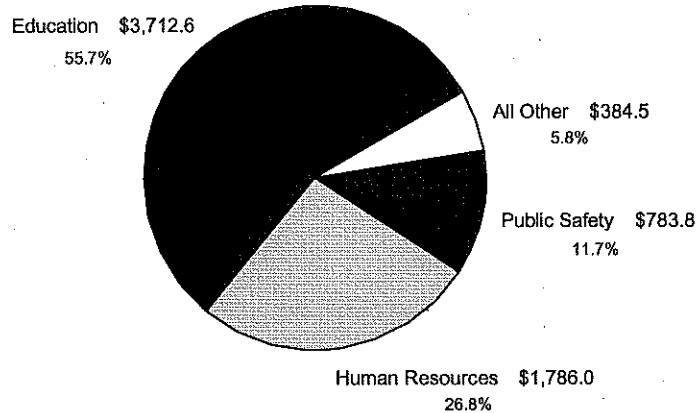
General Fund \$6,400.0



Backfill \$266.9



General Fund Plus Backfill \$6,666.9



Dollars in Millions

SUMMARY OF 1993-95 LEGISLATIVELY ADOPTED BUDGET

GENERAL FUND AND BACKFILL

Development of the 1993-95 state budget featured the second of three rounds of incremental property tax limitation (Measure #5's implementation). Measure 5 only required state replacement of \$362 million of local school revenues in 1991-93. That replacement requirement grew to \$1.6 billion in 1993-95. Round three, to be waged in the 1995-97 budget, will confront a projected replacement cost of \$2.8 billion.

Even though 1993-95 General Fund revenues were projected to grow by 13.4%, or more than \$725 million, the requirement to accommodate the \$1.6 billion of replacement cost, cover inflation and caseload pressure on existing state programs, and allow for a reasonable ending balance exceeded the estimated available revenues by more than \$1.2 billion. This \$1.2 billion is the infamous "budget gap".

In her Mandated Plus Budget, the Governor proposed the gap be closed by use of lottery funds to backfill programs previously financed from the General Fund, tuition increases, fees, fund shifts to federal or other sources, tax increases on beer, wine, and cigarettes, and a health provider assessment. The remaining \$892 million required program reductions.

The Legislature used a revised General Fund revenue forecast to reduce the gap by nearly \$50 million. A revised lottery revenue forecast and legislative changes to the proposed allocation plan allowed use of \$160.9 million to backfill programs previously funded with General Fund compared to lottery backfill of \$87.8 million in the Governor's budget.

Additional General Fund was provided to Higher Education to maintain student access which, in turn, produced additional tuition revenues. The legislature also assumed additional federal fund backfill for Department of Education and CSD programs. Approved revenue enhancements included an expanded audit and collection effort in the Department of Revenue and a statutory increase in fines and assessments collected by the courts. Only the cigarette tax was increased in the legislatively approved budget. Beer and wine taxes were not increased and no health provider assessment was adopted. After increasing the ending balance to \$110 million, the legislatively approved budget required program reductions of \$870 million.

1993-95 Current Service Gap Governor vs. Legislative Solutions

Dollars in Millions

	Gov	Leg
Current Service Budget	7,537.3	7,537.3
Current Law Resources	<u>6,396.7</u>	<u>6,446.3</u>
Expenditure Gap	-1,140.6	-1,091.0
Ending Balance	<u>-83.4</u>	<u>-110.0</u>
Total Budget Gap	-1,224.0	-1,201.0
Gap Solutions:		
Lottery Backfill	87.8	160.9
Tuition	22.6	44.4
Federal Fund Shifts	26.8	44.8
Other Fund Shifts	7.7	10.4
Fees	7.1	6.4
Revenue Enhancements	6.5	19.3
Beer, Wine, & Cigarette Taxes	73.4	44.3
Health Provider Assessment	100.0	0.0
Program Reductions	892.1	870.5

The reductions proposed by the Governor and those approved by the Legislature are listed by program area in the table below. The negative "reduction" shown in the Governor's column for the health plan is not a planned program enhancement, but adjusts for early over projections of cost.

Some observers would argue that the reductions are only from the current service or desired budget level and do not represent real cuts at all. In fact, 31 of the 71 agencies which expend General Fund, will have less budget (General Fund and all sources of backfill) for 1993-95 than they actually expended in 1991-93.

While the remaining 40 agencies have adopted budgets in excess of 1991-93 estimated expenditures, caseload or exceptional inflation increases explain nearly all of that growth. And in most instances, the budget only partially accommodates these increases. The budget had to address projected increases in Aid to Dependent Children (ADC) caseload of 9%, elderly long term care caseload of 17.5%, and prison inmate populations of 12%. Implementation of the health plan also explains

some of the increase. Although the plan was approved and partially funded by the 1991 Legislature, no expenditures occurred during 1991-93 because of delay in obtaining the necessary federal waivers.

Exclusive of approved agency privatization, the budget establishes 2,140 fewer positions and 1,363.7 fewer FTE (a Full Time Equivalent equals 24 months) than were approved in 1991-93. These reductions, detailed in Appendix C, are spread throughout state agencies and represent both improved operating efficiency and program reduction.

Significant interest has been expressed in the 1995-97 budget picture. Should voters approve the tax measure presented at the November 1993 election, reductions beyond those imposed in 1993-95 would not be necessary. However, if the measure fails the resulting budget balance exercise will be more difficult than that experienced in 1993. Prior to the budgetary actions of the 1993 Legislature, the 1995-97 budget gap was estimated at more than \$2.5 billion. However, the effect of reductions approved in the 1993-95 budget produces a revised 1995-97 gap estimate of \$1.2 to \$1.5 billion. The lower estimate assumes all available lottery revenue will be used to backfill General Fund and the higher estimate assumes no lottery revenue will be used.

Even though the lower number is equivalent to the 1993-95 gap, the difficulty of closing that gap would be much greater. At that level, all lottery money would already be used. The ability to shift even more costs to federal funds is not likely. Finally, the severity of the next dollar reduction would be much greater as efficiency reductions and minimal impact reductions are no longer available.

Dollars in Millions		
	Gov	Leg
K-12 Schools	521.7	550.0
Higher Education	113.8	54.6
Community Colleges	29.7	29.3
Human Resources	137.1	79.4
Health Plan	-36.9	21.4
Public Safety	47.8	29.5
Natural Resources	10.7	8.6
Emergency Fund & Salary Adjust	24.2	64.2
All Other	<u>44.0</u>	<u>33.5</u>
Total Reductions	892.1	870.5

LOTTERY FUNDS

The Legislative Assembly allocated \$346.3 million in lottery funds based on the most recent forecast of lottery revenue at the end of session, or \$50 million more than the Governor budgeted based on an earlier forecast. Of the total allocation, approximately \$160 million was used to "backfill" General Fund programs. The largest users of lottery "backfill" included Community Colleges--\$64.7 million, Adult and Family Services for "JOBS" --\$31.5 million, Higher Education (including the School of Veterinary Medicine)--\$22.8 million, the Economic Development Department--\$13.8 million and the Department of Education \$10 million.

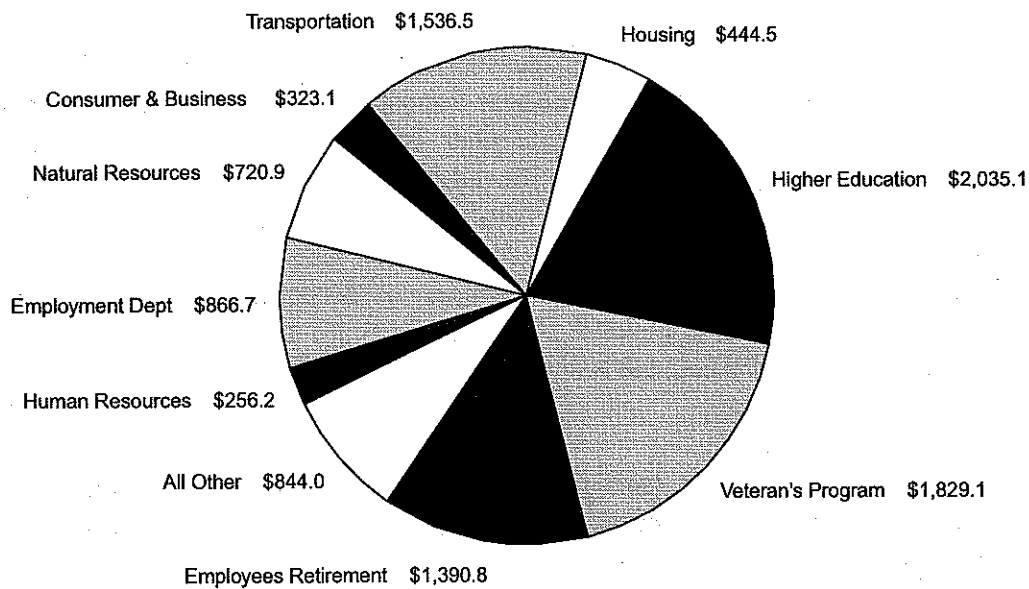
The \$186 million remaining lottery funds will be spent for a variety of projects including \$72 million by the Economic Development Department for business finance and key industries, infrastructure and ports, regional strategies, rural development, and other economic development programs. The Department of Transportation will use \$25 million for rail projects, including the West Side light rail. The other major allocations include: approximately \$40 million for education reform and a variety of education and training programs, the Workforce Quality Council and Higher Education; \$10 million for "watershed health" projects coordinated by the Department of Water Resources; a combined total of \$6.5 million for housing (\$5 million for construction and \$1.5 for the Housing Trust Fund); \$5.3 million for Public Broadcasting (OPB); \$5 million for an educational construction and renovation fund; and \$3.5 for the Forest Resource Trust.

Since lottery revenues are not easy to predict, the legislature established mechanisms to reduce allocations if there is a shortfall and to increase allocations if there are additional revenues. After each quarterly allotment is made, 15% of the remaining allocations for the biennium is placed in a reserve fund which begins the biennium at \$45 million. This fund will offset quarterly swings in lottery revenues.

After filling the reserve fund, excess lottery revenues will be placed in the Capital Construction Trust Fund to be allocated proportionally: up to \$5 million each for High Speed Rail and the School Construction and Renovation Fund; and, up to \$1 million for safe drinking and waste water treatment projects.

If the reserve fund is not able to cover a shortfall, SB 81 establishes three priority classifications with Priority 3 allocations being reduced first proportionally. Priority 1 projects of \$141.7 million include West Side Light Rail and DEQ debt service as the highest priorities (these cannot be reduced) plus the Higher Education and most of the community college "backfills", and \$20 million of the JOBS program. Priority 2 projects of \$117.6 million basically include \$24.2 million for workforce and job enhancement, \$32.9 million for business and industrial development, \$39.5 million for public works and community development, \$2 million for education and training, and \$13.9 million for various projects (Type B rural hospitals, OPB, field burning research, LCDC grants and safe drinking water technical assistance). All other allocations are in Priority 3.

Other Funds Budget 1993-95 Legislatively Approved

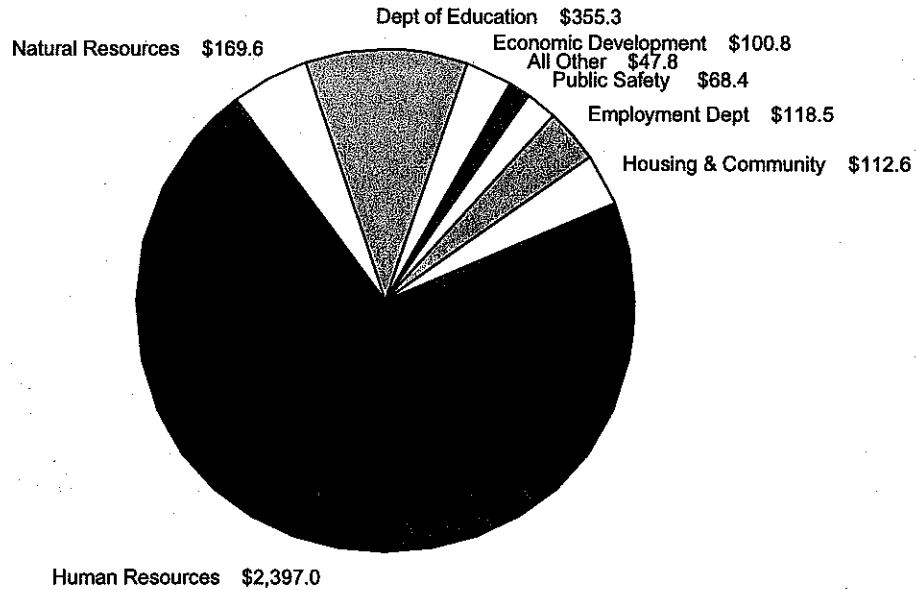


Total Other Funds \$10,246.9 Million

Dollars in Millions

Program	1991-93 Estimated	1993-95 Leg Adopted	1993-95 Share	% Increase
Higher Education	\$1,745,500,000	\$2,035,102,000	19.9%	16.6%
Veterans' Affairs Dept	1,944,900,000	1,829,100,000	17.9%	-6.0%
Transportation Agencies	1,206,000,000	1,536,466,000	15.0%	27.4%
Public Employees Retirement	1,132,700,000	1,390,800,000	13.6%	22.8%
Employment Dept	1,043,700,000	866,748,000	8.5%	-17.0%
Natural Resource Agencies	602,200,000	720,937,000	7.0%	19.7%
Housing & Community Services	579,100,000	444,555,000	4.3%	-23.2%
Consumer & Business Services	322,300,000	355,395,000	3.5%	10.3%
Economic Development Dept	115,000,000	301,906,000	2.9%	162.5%
Human Resources Agencies	210,800,000	256,205,000	2.5%	21.5%
All Other	<u>398,400,000</u>	<u>509,649,000</u>	<u>5.0%</u>	<u>27.9%</u>
Total	\$9,300,600,000	\$10,246,863,000	100.0%	10.2%

Federal Funds Budget 1993-95 Legislatively Approved



Total Federal Funds \$3,370.0 Million
Dollars in Millions

Program	1991-93 Estimated	1993-95 Leg Adopted	1993-95 Share	% Increase
Human Resource Agencies	\$1,970,900,000	\$2,397,032,000	71.1%	21.6%
Dept of Education	315,800,000	355,343,000	10.5%	12.5%
Natural Resource Agencies	139,300,000	169,647,000	5.0%	21.8%
Employment Dept	102,800,000	118,501,000	3.5%	15.3%
Housing & Community Services Dept	106,700,000	112,628,000	3.3%	5.6%
Economic Development Dept	89,100,000	100,807,000	3.0%	13.1%
Public Safety Agencies	37,500,000	68,362,000	2.0%	82.3%
All Other	<u>50,900,000</u>	<u>47,703,000</u>	<u>1.4%</u>	<u>-6.3%</u>
Total	\$2,813,000,000	\$3,370,023,000	100.0%	19.8%

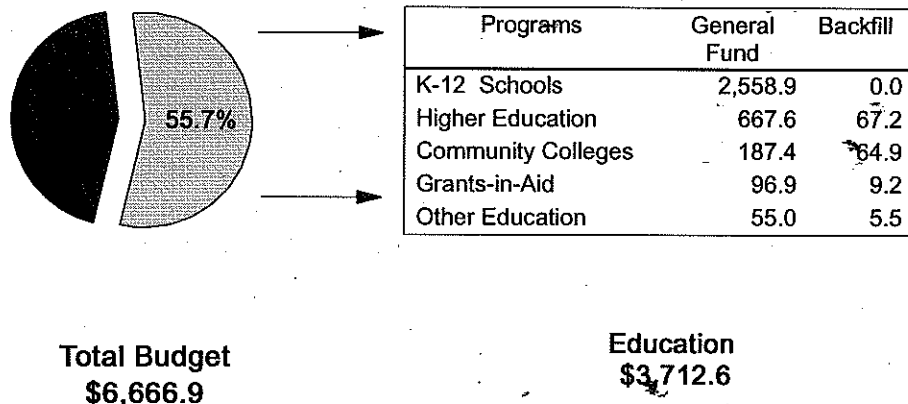
Education Program Summary General Fund Related*

	Estimated 1991-93	Current Service 1993-95	Legislative Approved 1993-95*	Change from Current Service
Department of Education				
Operations	\$19,865,159	\$21,026,000	\$19,755,864	(\$1,270,136)
Special Schools	13,011,733	12,980,000	12,973,288	(6,712)
Grants-in-Aid	<u>98,810,117</u>	<u>112,924,000</u>	<u>107,816,588</u>	<u>(5,107,412)</u>
Total Dept. of Education	131,687,009	146,930,000	140,545,740	(6,384,260)
State School Fund				
Measure 5 Replacement	435,000,000	1,460,700,000	1,460,700,000	0
School Support (BASIC)	<u>1,470,300,000</u>	<u>1,648,200,000</u>	<u>1,098,200,000</u>	<u>(550,000,000)</u>
Total, State School Fund	1,905,300,000	3,108,900,000	2,558,900,000	(550,000,000)
Community Colleges				
State Operations	1,770,424	2,135,000	1,842,606	(292,394)
Debt service	5,217,080	5,004,000	5,003,733	(267)
Measure 5 Replacement	40,854,737	117,584,000	117,583,980	(20)
Grants-in-Aid	<u>150,768,607</u>	<u>156,916,000</u>	<u>127,865,226</u>	<u>(29,050,774)</u>
Total Community Colleges	198,610,848	281,639,000	252,295,545	(29,343,455)
Department of Higher Education				
Education & General	597,616,544	646,696,000	596,586,857	(50,109,143)
Statewide Public Services	118,898,435	129,696,000	113,469,103	(16,226,897)
All Other Higher Ed	<u>12,260,234</u>	<u>12,964,000</u>	<u>24,717,557</u>	<u>11,753,557</u>
Total Higher Education	728,775,213	789,356,000	734,773,517	(54,582,483)
State Scholarship Commission				
Grants	23,303,558	24,912,000	24,073,929	(838,071)
PESIC**	2,500,000	2,672,000	0	(2,672,000)
Operating	<u>1,110,773</u>	<u>1,218,000</u>	<u>1,147,710</u>	<u>(70,290)</u>
Total Scholarship Commission	26,914,331	28,802,000	25,221,639	(3,580,361)
Office of Educational Policy & Planning	986,803	1,140,000	880,513	(259,487)
Total Education Program Area	\$2,992,274,204	\$4,356,767,000	\$3,712,616,954	(\$644,150,046)

* Includes Other and Federal fund shifts, fee increases beyond normal inflation (including higher education tuition), and lottery funds used to partially restore General Fund cuts. Does not include these sources unless they directly offset the loss of General Fund.

** Purchase of Educational Services from Independent Colleges.

1993-95 Education Programs Legislatively Approved General Fund Plus Backfill



Dollars in Millions

The Education program area comprises \$3.6 billion, or 56% of the state's \$6.4 billion General Fund budget. Because Education dominates the General Fund, very large reductions were taken in this area. While the General Fund for education was reduced by \$790 million (\$550 million in K-12 alone), some of those losses were mitigated by "backfills" of \$147 million. Higher Education (\$67.2 million, tuition and lottery) and Community Colleges (\$64.9 million, lottery) received the vast majority of the "backfills".

Total K-12 resources of nearly \$5 billion for the 1993-95 biennium include: 1) local property taxes and other revenues (\$2.3 billion); 2) Measure 5 property tax replacement (\$1.5 billion); and 3) state "basic" aid (\$1.1 billion). Total public school resources are reduced from current service levels by 8.4% in the 1993-94 school year and 11.8% in 1994-95.

At this point in Measure 5's history, local property taxes and state aid for schools are nearly equal. But, in the 1995-97 biennium, local property taxes drop to \$1.5 billion and Measure 5 replacement increases to \$2.6 billion.

As with K-12 schools, Community Colleges receive property tax replacement funds as well as state aid. Measure 5 replacement costs rose from \$32.1 million in the 1991-93 biennium to \$105 million in 1993-95 and will rise to \$193.6 million in the 1995-97 budget. The total amount approved for Community Colleges brings their funding within 5% of current service levels, including \$64.9 million shifted from the General Fund to lottery funds for professional technical programs. The Governor proposed shifting \$17 million to lottery and the Legislative Assembly added another \$47.7 million.

The Special Schools for the Deaf and Blind will remain on separate campuses and are fully funded with a \$2.6 million additional General Fund appropriation. In addition, the Department of Education will pick up responsibility for educating residents at Hillcrest and MacLaren training centers. Using a combination of funding sources, the Assembly fully funded the major special education programs and fully implemented the federally mandated Early Intervention program for disabled preschool children.

In the Department of Higher Education, tuition revenue, lottery funds, and the addition of \$20 million General Fund restore many of the program cuts that would have taken place under the Governor's proposed budget. When both General Fund and "backfill" dollars are considered, the net loss from current service level projections is reduced from \$122 million to \$55 million.

In the Education and General Program, which comprises over 80 percent of the higher education budget, almost all of the cuts occasioned by the loss of General Fund will be achieved through administrative cost reductions. To a large extent, the cost reductions will be made possible by technology improvements financed with revenue from Certificates of Participation. Academic program reductions or consolidations, along with improvements in faculty productivity, are designed to strengthen remaining programs and maximize student access. Although enrollment is maintained at the current level, the budget does not provide for growth commensurate with the increase in population, and falls short of meeting the Oregon Benchmark enrollment goal of 70,000 students. Under the approved budget, the General Fund subsidy for the average undergraduate student goes from the 1993 level of approximately \$5,600 per year down to \$5,100. Within tuition revenue, the budget provides for approximately \$23 million in tuition waivers, primarily for low income students. In addition to offsetting the loss of General Fund, lottery funds also enhance a variety of academic programs, and critical deferred maintenance needs are addressed by moving \$11.7 million General Fund from the operating budget to the Capital Construction budget for matching a like amount in bond revenue.

The Agricultural Experiment Station and Cooperative Extension Service at Oregon State University (OSU) have General Fund budgets reduced to 80 percent of the current service level, with lottery funds restoring the programs to 90 percent or more of current services. General Fund support for the Forest Research Laboratory was totally replaced with lottery funds at the 90 percent level. The loss of General Fund will be absorbed through administrative cost reductions and by focusing on priority research projects.

General Fund support for the University Hospital and Child Development and Rehabilitation Center (CDRC) is budgeted at 80 percent of current service level. The \$8.1 million General Fund loss to the Hospital will be absorbed through administrative cost reductions, reorganization, and increased patient fees, with no planned reduction in services. The \$2 million cut for CDRC will result in service reductions, but should leave sufficient General Fund support to meet maintenance of effort requirements necessary for receipt of Federal Funds.

The budget for the Oregon State Scholarship Commission maximizes the use of Other Funds in the Loan Program to offset some of the loss of General Fund support for operating costs. All General Fund grant programs, including Cash Awards and Purchase of Educational Services from Independent colleges (PESIC), are eliminated except the Need Grant program. Need Grants will be distributed among students at public and private colleges based on the historical distribution of the combined PESIC, Cash Awards, and Need Grants.

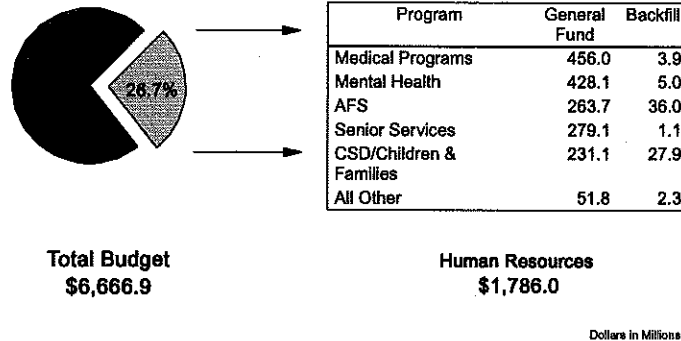
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Human Resource Program Summary General Fund Related*

	<u>Estimated 1991-93</u>	<u>Current Service 1993-95</u>	<u>Legislative Approved 1993-95*</u>	<u>Change from Current Service</u>
Adult and Family Services Division	\$256,885,438	\$329,519,000	\$299,709,987	(\$29,809,013)
Children's Services Division	191,335,631	222,427,000	227,696,993	5,269,993
State Commission on Children and Families	22,545,324	24,130,000	31,361,802	7,231,802
Health Division	24,148,449	26,587,000	25,740,331	(846,669)
Mental Health & Developmental Disability Services Division	392,685,862	442,249,000	433,157,753	(9,091,247)
Senior and Disabled Services	217,259,643	304,414,000	280,177,029	(24,236,971)
Vocational Rehabilitation Division	10,842,781	11,831,000	11,507,143	(323,857)
Alcohol and Drug Programs	13,529,348	14,529,000	13,987,789	(541,211)
Office of Medical Assistance	300,786,666	421,703,000	394,241,074	(27,461,926)
Oregon Health Plan	0	87,000,000	65,600,000	(21,400,000)
All Other	2,167,192	2,438,000	2,777,744	339,744
Total Human Resources Program	\$1,432,186,334	\$1,886,827,000	\$1,785,957,645	(\$100,869,355)

* Includes Other and Federal Fund shifts, lottery fund backfill, fee and other increases used to partially restore General Fund cuts.

**1993-95 Human Resource Programs
Legislatively Approved
General Fund Plus Backfill**



The 1993-95 legislatively approved budget for the Department of Human Resources (DHR) will allow the various operating divisions, in most instances, to maintain assistance and services to clients based on the same eligibility standards and criteria applied during the 1991-93 biennium. In addition, the Legislative Assembly appropriated \$15.2 million dollars to the Emergency Board for any unanticipated caseload growth or cost increases in Aid to Families with Dependent Children and Medicaid funded long-term care services for seniors. The legislature also provided \$31 million of lottery funds for the JOBS program in the Adult and Family Services Division, and shifted \$27.9 million from the General Fund to Federal and Other Funds in the Children's Services Division.

The legislature also provided the General Fund match to phase-in health services under the Oregon Health Plan on February 1, 1994. A ten cent per pack increase in cigarette taxes provided \$44.3 million in revenue for partial funding of the Plan.

The current administrative structure for delivering children's services was changed to emphasize local control and local decision-making. Additional funding was provided to expand preventive care programs that maintain the family structure and improve services and caseworker practices for out-of-home care.

Institutional care at Dammasch Hospital was reduced and funding for added service capacity in the communities was provided for county mental health programs.

A new Department of Employment replaced DHR's Employment Division and includes the consolidation of many child care functions into a separate division within the new Department.

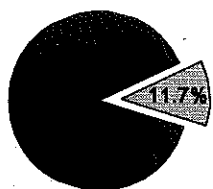
Overall, the human resource program was reduced by \$101 million in state resources. Both ADC families and some providers were not provided a cost-of-living adjustment, some optional medical services as well as mental health services were reduced, the JOBS program was funded below current service levels, and significant administrative reductions were made.

Public Safety /Judicial Program Summary General Fund Related*

	<u>Estimated 1991-93</u>	<u>Current Service 1993-95</u>	<u>Legislative Approved 1993-95*</u>	<u>Change from Current Service</u>
Corrections Department	\$326,600,601	\$366,847,000	\$360,338,069	(\$6,508,931)
Judicial Department	233,485,382	261,841,000	259,188,335	(2,652,665)
Department of State Police	125,168,639	139,142,000	126,148,418	(12,993,582)
Department of Justice	14,063,610	16,716,000	14,249,838	(2,466,162)
Military Department	10,077,535	11,646,000	8,594,205	(3,051,795)
District Attorneys and Their Deputies	8,695,401	9,163,000	7,750,288	(1,412,712)
Public Defender	3,560,150	4,092,000	3,632,356	(459,644)
Board of Parole & PostPrison Supervision	2,448,161	2,665,000	2,883,790	218,790
Criminal Justice Council	723,625	920,000	694,710	(225,290)
All Other Public Safety / Judicial	195,736	227,000	327,680	100,680
	<u>\$725,018,840</u>	<u>\$813,259,000</u>	<u>\$783,807,689</u>	<u>(\$29,451,311)</u>

* Includes Other and Federal Fund shifts, fee and other increases used to partially restore General Fund cuts.

1993-95 Public Safety/Judicial Programs Legislatively Approved General Fund Plus Backfill



**Total Budget
\$6,666.9**

Program	General Fund	Backfill
Corrections	359.1	1.2
Court Operations	171.3	0.0
State Police	124.5	1.7
Indigent Defense	91.5	0.0
Justice Dept.	13.8	0.4
Military	8.6	0.0
All Other	11.7	0.0

**Public Safety/Judicial
\$783.8**

Dollars in Millions

The ability to control caseload growth will be one of the critical challenges program administrators will face while operating under the limiting environment of Ballot Measure 5. For the Department of Corrections this means limiting growth in the number of offenders confined to prison. Data collected by the Department during 1992 showed that 52 percent of admissions to prison during a five month period were offenders who violated terms of their parole or probation, but were not convicted of a new crime. These offenders will be the target of enhanced community based sanctions, interventions, and assistance programs proposed by the Department and ultimately approved by the legislature. It is expected that this new effort will provide the tools necessary to cut the number of parole and probations revocations to prison by 50 percent, for those without new convictions, while still protecting public safety. This effort alone eliminates the need to fund an additional 357 prison beds during the 1993-95 biennium.

The other Public Safety agency with significant program change is the Department of State Police. Traditional functions are reduced and new responsibilities are added. For example, nine stations and outposts will close even though patrols will still be assigned to those areas, and the Portland Regional Dispatch Center will be merged with the Salem Center. Agency-wide, 91 sworn officer and 45 support positions are eliminated. The legislature was able to mitigate some of the impact on the patrol division by adding back positions for enforcement in construction zones, re-establishment of the aircraft safety program ("Bear" in the air), and reassignment of nine gang unit positions to patrol. New responsibilities added include oversight of the Office of the State Fire Marshal, Emergency Management, the Law Enforcement Data System, the Boxing and Wrestling Commission, and accounting for the Arrest and Return of Fugitives.

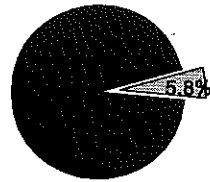
**All Other Programs
Natural Resource Program Summary
General Fund Related***

	<u>Estimated 1991-93</u>	<u>Current Service 1993-95</u>	<u>Legislative Approved 1993-95*</u>	<u>Change from Current Service</u>
Department of Agriculture	\$14,181,643	\$16,374,000	\$15,270,327	(\$1,103,673)
Department of Environmental Quality	22,381,625	24,995,000	22,570,007	(\$2,424,993)
Department of Fish and Wildlife	16,114,601	17,999,000	14,515,716	(\$3,483,284)
Forestry Department	25,800,962	28,627,000	26,977,192	(\$1,649,808)
Department of Land Conservation and Development	6,940,188	6,793,000	6,759,342	(\$33,658)
Parks and Recreation Department	8,334,523	9,149,000	8,280,658	(\$868,342)
Water Resources Department	13,510,377	14,578,000	14,041,849 **	(\$536,151)
Other Natural Resource agencies	4,896,621	4,957,000	4,310,775	(646,225)
Total Natural Resource Program	\$112,160,540	\$123,472,000	\$112,725,866	(\$10,746,134)

* Includes Other and Federal Fund shifts, lottery fund backfill, fee and other increases used to partially restore General Fund cuts.

** Includes \$2.6 million General Fund appropriated to the Water Development Loan Fund to meet future debt service obligations.

**1993-95 All Other Programs
Legislatively Approved
General Fund Plus Backfill**



Total Budget
\$6,666.9

Program	General Fund	Backfill
Natural Resources	105.1	10.2
Admin & Revenue	102.6	6.3
Emergency Fund	51.8	0.0
Legislative Branch	38.4	0.0
Economic & Community Develop	17.6	20.4
Senior Deferral & Elderly Rent Assist	17.3	0.0
All Other	11.1	3.7

All Other Programs
\$384.5

Dollars in Millions

Natural Resource Agencies

State funding levels for the 12 natural resource agencies generally include significant staff and program reductions, but preserve work in the field and enhance ecosystem recovery and preservation through a multi-agency effort in two major watersheds.

General Fund support for every natural resource agency is below current service level, with one exception. The enhanced effort in watershed health is funded by a \$10 million lottery allocation. The Water Resources Department will act as lead agency in distributing funding and evaluating progress, and five other natural resource agencies will participate. The Water Resources Department budget includes a \$2.6 million infusion to maintain the solvency of the Water Development Loan Fund. Not including this infusion, the total General Fund support for all natural resource agencies is 8.7 percent below current service level. The Department of Fish and Wildlife has the greatest reduction at 19.4 percent. The Department of Land Conservation and Development is only slightly below current service level, but has a significant new workload in implementing major land use planning changes (HB 3661).

General Fund support for ongoing programs, totalling \$10 million dollars, was replaced by lottery funds (\$4 million) and fee support (\$6 million). For example, \$2.03 million from increased park and recreational vehicle fees replaces General Fund support for the Parks and Recreation Department. The Oil Heat Commission was not continued as a state agency.

Administration, Support Services and Revenue

Creation of the new Department of Administrative Services constitutes the major change in this program area. The legislature approved the Governor's recommended merging of the Executive Department, Department of General Services and Ed-NET. This merger, along with shifting the Director's Office and

the Budget and Management Division from the General Fund to an assessment on other agencies, will save over \$3 million, General Fund.

While the legislature approved a reorganization of the Secretary of State, gave the Secretary the authority to reduce the cost of the Voter's Pamphlet and established a Central Business Registry, the Assembly did not approve the Governor's recommendations for shifting the Oregon Government Ethics Commission and State Library to the Secretary. The legislature also rejected the Governor's recommendation for a new Human Rights Commission and funded the Capitol Planning Commission, which she had recommended for elimination.

The Department of Revenue received 45 new positions to increase auditing capacity. These new positions will raise an estimated \$10.9 million dollars.

Economic and Community Development

The legislature approved a new Department of Employment composed of the Child Care Commission and the Department of Human Resources' Employment Division, and gave the Department of Veterans' Affairs authority to build a new Veteran's Home. The Assembly privatized the Commission on Public Broadcasting and the Oregon Resource Technology Development Corporation and placed the Arts Commission in the Economic Development Department. The legislature did not approve the Governor's recommendation for privatizing the State Fair.

The large General Fund "backfill" is due, in part, to a shift of \$13.6 million to lottery funds for programs and operations in the Economic Development Department.

All Other

While the legislature approved a new Department of Consumer and Business Services, which combined the Department of Insurance and Finance and several small regulatory agencies, the Assembly did not approve privatizing thirty occupational licensing boards and commissions.

The Bureau Labor and Industries (BOLI) is the only agency in this category to receive substantial General Fund resources. BOLI was given sufficient funds to maintain the Work Permit program for minors, to meet the Wage and Hour Division's workload, and to continue the Wage Security Fund.

LEGISLATIVE BUDGET HIGHLIGHTS BY PROGRAM AND AGENCY

EDUCATION

Department of Education, Grant-in-Aid

- Fully funded or restored the following special education programs: 1) Regional Programs, 2) Private Agencies, 3) Hospital Programs, and 4) Special Schools
- Adjusted Regional Programs to recognize increased Title XIX (medicaid) billings supporting services previously paid exclusively from the General Fund.
- Fully implemented federally mandated Early Intervention and Medicaid services for disabled preschool children by increasing the General Fund appropriation from \$12.9 million to \$31.5 million. Increased federal medicaid funding is expected to produce some savings and reduce future reliance on the state General Fund.
- Partially restored or fully restored with Federal Funds the following grants-in-aid: 1) Prekindergarten, 2) Regional Diagnostic Services, 3) Together for Children, 4) Portland Disadvantaged, 5) Regional Talented and Gifted, and 6) Geographic Society Grant.
- Eliminated Youth Care Center supplements while recognizing that school districts will now be fully compensated for the cost of providing these services through the State School Fund distribution formula.
- ✂ Eliminated Grants-in-Aid for Deaf Scholarships, Child Development Specialists, and the Title XIX billing incentive program.
- Shifted \$7.0 million in Staff Development support from the General Fund to lottery funds.

Department of Education - Operations

- Approved \$10 million in lottery funds to restore and restructure statewide testing, fund staff development, and continue 2+2 high school/college course linkages.
- Added \$3.7 million in lottery funds for a variety of tasks including school room (HB 3565) development sites and curriculum development, leadership initiatives, JTPA match, and Youth Apprenticeships.
- Fully restored the Special Schools for the Deaf and Blind with an additional \$2.6 million General Fund appropriation, and did not approve relocating the School for the Blind to the campus of the School for the Deaf.
- Effective July 1, 1994, transferred education programs at Hillcrest and MacLaren training centers from Children's Services Division (CSD) to the Department of Education so the institutional education system would be equivalent to other K-12 programs. As of July 1, 1993, shifted resources (\$6.7 million all funds) from CSD's budget to the State School Fund and provided up to \$1 million more from the State School Fund for institutional programs.
- ✂ Cut 27 FTE, shifted some staff support to federal funds, increased fees on private vocational schools, and shifted a portion of statewide testing to lottery funds.

State School Fund

- Appropriated \$2,558.9 million for the 1993-95 biennium. When combined with property taxes, total school resources decrease by 8.4 percent in 1992-93 and by 11.8 percent in 1994-95. The total appropriation provides an additional \$50 million allocation in 1994-95 targeted for second year enrollment growth and additional equity funding.

Community Colleges, Grant-in-Aid

- Approved a combined Grant-in-Aid budget of \$245.4 million, consisting of \$180.7 million General Fund and \$64.7 million lottery funds. Within the General Fund, \$117.6 million was appropriated for Measure 5 replacement, an increase of \$76.7 million above the allocation for property tax relief in 1991-93. Lottery allocations replace the General Fund for professional technical education programs, of which \$17.0 million was proposed by the Governor and \$47.7 million was added by the Legislative Assembly. The total amount approved brings community college programs to within five percent of current service level for 1993-95.

Office of Community College Services

- Approved the Governor's 20 percent General Fund cut by reducing services and supplies, and by eliminating and shifting staff services to Other and Federal Funds.
- Continued Literacy Line services with \$160,000 from lottery funds.
- Added \$9.7 million from lottery funds for staff development, increased support for Skill Centers and funding of Advance Technology Centers to support school reform under HB 3565.

Office of Educational Policy and Planning

- Approved a budget for a free-standing agency that is about 20 percent below the 1991-93 staffing level. Staff support for the Workforce Quality Council is restructured to enhance support for regional workforce strategies. The Governor's proposal to eliminate this agency and move staff to other agencies was not approved.

Department of Higher Education

- Increased tuition by 7 percent per year for resident undergraduates and 15 percent per year for non-resident and graduate students. At the legislatively approved enrollment level, tuition increases will generate approximately \$44.4 million in additional revenue to partially offset the loss of \$93 million General Fund current service level support for the Education and General Program.
- Added \$16 million General Fund to retain enrollment at approximately 60,500 students. The Governor's budget reduced enrollment to approximately 57,000 students.
- Added \$9.5 million lottery funds to maintain the College of Veterinary Medicine (\$8 million) and restore veterinary medicine research (\$1.5 million) at Oregon State University.
- Added \$2.4 million lottery funds to maintain nursing student enrollment at current levels.
- Added \$4 million General Fund to partially restore access-related student services (registration, advising, etc.) and academic support (libraries), which were part of \$50 million in administrative cuts anticipated in the Governor's budget.
- Added \$23.6 million in Certificate of Participation authority for technology improvements necessary for the Department to achieve administrative cost reductions.
- Added a total of \$3.2 million lottery funds for rural health and physician assistant programs at Oregon Health Sciences University.
- Added \$800,000 lottery funds to continue the SMILE and MESA math and science education programs.
- Added lottery funds of \$100,000 for an Oregon Atlas project and \$350,000 for the International School, both at the University of Oregon.
- Added a total of \$4 million lottery funds (\$2 million each) for the Joint Graduate Schools of Engineering and Business.
- Earmarked \$400,000 within the Education and General Program budget for the University Center program in Central Oregon.

- Combined the Dental Clinics, which serve as classroom instruction for dental students, with the Education and General Program.
- Transferred funding for the Psychiatric Residency Program (\$594,632 General Fund), previously in the Department of Human Resources budget, to Oregon Health Sciences University.
- Partially offset the loss of \$18.6 million General Fund for OSU Statewide Public Services (Experiment Station, Extension, and Forest Research) with \$12.4 million in lottery funds.
- Added \$656,250 General Fund beyond the Governor's budget to meet the federal maintenance of effort requirement for Child Development and Rehabilitation Services at Oregon Health Sciences University.
- Transferred \$11.7 million from the Education and General Program to Capital Construction for deferred maintenance. Funds will be used as the required match for Article XI-G bonds, bringing the total to \$23 million.
- Approved the expenditure of \$138.3 million Other Funds for a variety of self-supporting capital construction projects.
- ✂ Eliminated \$1.6 million for two drug-related programs at the Oregon Health Sciences University, which the Governor ad proposed funding with increased beer and wine taxes.
- ✂ Reduced the amount of General Fund available to the University Hospital for indigent patient care \$8.1 million below current service level. The cut will be absorbed by administrative and operating restructuring in order to provide the same level of patient care.
- ✂ Reduced General Fund support for the Child Development and Rehabilitation Division \$2 million below current service level. In addition to cutting services, the Division will merge some functions with the University Hospital for administrative savings.

Oregon State Scholarship Commission

- Approved an additional \$2.0 million General Fund for the Need Grant program over the amount recommended by the Governor. This partially offsets the elimination of the Cash Awards and the Purchase of Educational Services from Independent Colleges (PESIC) programs. The Need Grant awards are to be adjusted so that each segment of higher learning (State System of Higher Education, Community Colleges, and Independent Institutions) receives an equal reduction.
- Restored one Other Funds position to disseminate information about available scholarships and grants.
- ✂ Shifted some General Fund administrative costs to the private awards program so that the General Fund and the private awards each pay their fair share of the administrative costs.
- ✂ Eliminated all General Fund grant programs except for the Need Grant program.

Teacher Standards and Practices Commission

- Approved \$102,228 to implement a new program to evaluate teachers in their first or second year.
- Added funds to upgrade the telephone system to help the Commission keep pace with telephone inquiries after it lost its office manager position.
- ✂ Eliminated 0.62 FTE positions.

HUMAN RESOURCES

Department of Human Resources

Office of the Director

- Transferred the Office of Health Policy from the Health Division to the Office of the Director (SB 757).
 - Authorized a fee supported program for the Department to review and approve applications from the Oregon Health Science University and other health systems to provide a cooperative heart and kidney transplant services program.
-

Office of Alcohol and Drug Abuse Programs

- Transferred community alcohol and drug program funds from the Mental Health and Developmental Disability Services Division to the Office of Alcohol and Drug Abuse Programs.
 - Directed the Office of Alcohol and Drug Abuse Programs to develop a county equity formula based on population and socio-economic indicators for the distribution of funds for prevention services and outpatient alcohol and drug treatment services. The formula is to be used in the development of the 1995-97 budget request.
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Office of Medical Assistance Programs

- Approved \$2.8 million in lottery funds to provide state matching for full cost reimbursement of Type B Hospitals.
 - Approved a \$1.2 million General Fund match to continue Home Health; Personal Care; Physical, Speech and Hearing Therapies; and vision services to adults eligible for Medicaid.
 - Approved \$402,000 General Fund match to continue medical services to level 17 Senior and Disabled Services Division clients.
 - Eliminated selected optional services for adults, including chiropractor and naturopath services, outpatient services for A General Assistance, and over the counter drugs. These services will not be available until the implementation of the Oregon Health Plan.
-

Adult and Family Services Division

- Maintained cash assistance grants for Aid to Dependent Children of single and two-parent families at the current payment levels.
- Approved \$31.0 million in lottery funds as the state match for the JOBS program to maintain education, training and placement activities for public assistance recipients at approximately 90 percent of the current level.
- Approved \$1.5 million in lottery funds for costs of alcohol and drug services to JOBS clients. The Governor had recommended use of increased beer and wine taxes to pay for these services.
- Approved \$2.7 million in lottery funds to implement the JOBS Plus demonstration project (HB 2459).
- Established a \$6.2 million Emergency Fund reservation for unanticipated caseload growth in Aid to Dependent Children programs. Appropriations to the Division allowed for a 9 percent growth from the projected July 1, 1993 caseload level.
- Provided funding for Basic and Transitional Day Care based on the projected caseload growth, and maintained the same eligibility standards as applied during the 1991-93 biennium.
- Enhanced the state's ability to collect child support by adding staff within the Support Division of the Department of Justice and the Adult and Family Services Division.

- Authorized additional staff for the Department of Justice (DOJ) and Adult and Family Services Division to implement a new requirement that certain specified employers inform DOJ within 14 days of hiring or rehiring employees (SB 635); and to implement a new provision that certain occupational and commercial driver's licenses are to be suspended for persons who are in arrears on their child support obligations (SB 975). The General Fund savings, because of increased child support collections due to these programs, is estimated to be over \$1.0 million.
- Approved a \$579,000 Other Funds expenditure limitation to allow the Division to pay medical expenses for injuries related to law enforcement activities; and repealed the June 30, 1993 sunset on the Law Enforcement Medical Liability Account (HB 2411).
- ✂ Funding was not approved for cost-of-living adjustments for client cash assistance grants or rate increases for day care providers.
- ✂ Reduced the Administrative budget to reflect the completed reorganization of field and central office staff--the ratio of managers to staff has changed from 1 to 6 in 1989-91 to 1 to 12 in the 1993-95 biennium.

Children's Services Division

- Accepted proposed changes in the Children's Services Division's (CSD) operating practices, with funding coming from redirected expenditures within the CSD budget:
 1. Increased focus on family preservation programs with greater parental involvement (\$2.4 million General Fund),
 2. Provided earlier permanency planning for all children in foster care to shorten their stays (\$3.4 million General Fund),
 3. Established clinical consultants to assure greater consistency and accountability among caseworkers (\$3.5 million General Fund), 4. Created a targeted multi-disciplinary team approach to reduce the number of drug affected babies (\$3 million General Fund).
- Did not accept the Governor's proposed \$9.6 million beer and wine tax support for alcohol and drug-related programs, but restored \$5.6 million General Fund to base budget programs.
- Did not accept a new \$3.3 million decision package for teen alcohol and drug treatment; and partially restored funding (\$500,000 General Fund) for a family support program for substance-abusing parents.
- Created three new positions to seek federal funding for two purposes: 1) fund CSD services to Level 7 youths, and 2) match state General Fund support for local grants through the State Commission for Children and Families.
- Maintained residential treatment programs at current service level, through additional federal funding.
- Funded crisis nurseries and gang programs at current service level.
- Established a program of individually tailored services for female offenders (\$1.4 million General Fund).
- Funded costs for adult remand youths in juvenile corrections facilities through the adult corrections system; and excluded adult remand youths from the statutory cap (HB 2630).
- Transferred CSD's day care responsibilities, including day care certification and migrant day care, to the Employment Department.
- ✂ Eliminated 15.75 FTE juvenile corrections field staff to work with offenders in the community.
- ✂ Reduced foster care, adoption subsidies and other specialized programs.
- ✂ Reduced administrative General Fund expenditures by about 11 percent from current service level, and eliminated 10 FTE in Administration, including three in research.

- Reduced General Fund support overall by 4 percent from the current service level without closing facilities, such as Hillcrest.

Health Division

- Approved \$3.4 million General Fund for county grants to support public health services, and \$.7 million for the Medical Examiner Program rather than increased taxes on cigarettes as proposed by Governor.
- Transferred shellfish inspection and regulation to the Department of Agriculture (SB 632).
- Approved continuation of technical assistance for local safe drinking water projects with \$1.1 million in lottery funds.
- Added \$1 million General Fund to current service level to expand HIV prevention and treatment activities.
- Added \$600,000 to current service level to help stabilize state funding for 13 existing school-based clinics.
- Approved Other Funds expenditure limitation of \$361,000 to allow for collection and expenditure of additional fees within the newborn screening program (SB 650).
- Approved an Other Funds expenditure limitation and authorized staff for a fee supported program to certify cross connection inspectors and backflow prevention device assembly testers (SB 782).
- Provided a \$100,000 Other Funds expenditure limitation to allow the Division to collect a \$2 death certificate filing fee to pay for disposition of unclaimed indigent deceased persons (SB 409).
- Reduced the 1991-93 level of fees for X-ray machines and other devices to only provide funding for the direct costs of inspection and regulation. Left unfunded environmental surveillance activities and training of emergency responders in the handling of radioactive materials (HB 2183).

Mental Health and Developmental Disability Services Division

- Shifted several mental health and disability services from the Governor's proposed beer and wine taxes to the General Fund:
 1. Restored residential services for the developmentally disabled \$4.6 million;
 2. Restored vocational services for the developmentally disabled \$2.6 million and added \$5.0 million, General Fund, that the Governor eliminated from the program;
 3. Restored children's mental health services \$1.1 million;
 4. Partially restored adult community mental health services \$6.2 million, and restored \$1.3 million of a \$5.0 million General Fund shortfall in the Governor's Budget (The remaining shortfall is expected to be mitigated by the expansion of Title XIX eligibility through the Oregon Health Plan.);
 5. Restored Alcohol and Drug Community programs \$12.4 million, and transferred budget reporting responsibility to the Office of the Director.
- Enhanced family support services for the developmentally disabled by adding \$600,000 General Fund to improve early intervention and respite care for families with relatives who are living at home.
- Enhanced, with \$1.5 million of lottery funds, school-to-work transition services targeted for developmentally disabled individuals in need of short term vocational support.
- Mitigated the impact of a proposed 210-bed reduction at Dammasch State Hospital by adding \$2.0 million, General Fund, for the support of patients transferred to the community, and approved a fourth regional acute care center serving Washington, Clackamas, and Multnomah counties.
- Added \$1.0 million for improving the equity of mental health crisis funding among counties based upon a weighted formula consisting of population and socio-economic indicators.

Senior and Disabled Services Division

- Accepted the Governor's recommendation to restructure the rate reimbursement system for nursing facilities. Under this new schedule, nursing facilities will receive over \$40 million less (approximately \$16 million General Fund) than they would have received under the schedule in effect during the 1991-93 biennium. Nursing facilities are estimated to receive between six and seven percent more for Medicaid clients (including client resources) in 1993-95.
- Replaced the cigarette tax revenue proposed in the Governor's budget for Level 15 and 16 Medicaid long-term care clients and Medically Needy staff with General Fund resources (\$2.55 million General Fund).
- Restored services proposed for elimination by the Governor to a number of client groups. These included Medicaid funded long-term care services to all clients through Level 17 (\$3.5 million General Fund), General Assistance grants to all eligible clients regardless of whether or not they are expected to receive federal SSI payments (\$4.6 million General Fund), and home delivered meals to Medicaid eligible clients (\$600,000 General Fund).
- ✂ Reduced some special needs payments for clients under the Oregon Supplemental Insurance Program (OSIP) including special telephone services and shelter exceptions, with estimated savings of \$1.2 million General Fund.
- ✂ Assumed the implementation of stricter requirements for community based care providers to obtain special rate exceptions. Savings over the biennium are estimated at \$3.4 million General Fund.
- ✂ Increased the share of costs Oregon Project Independence (OPI) clients are expected to pay for their long term care services. Estimated General Fund savings to the state are \$1.8 million.
- Reserved approximately \$9 million in the Emergency Fund for expected caseload growth and unanticipated cost increases.
- Included \$180,000 to continue six senior mental health projects across the state.
- Restored 1.25 FTE to the Long Term Care Ombudsman's Office and increased the amount available to reimburse volunteers for travel. Actual operating expenditures will be approximately four percent greater than 1991-93.

Vocational Rehabilitation Division

- Restored rehabilitation services to current service levels with \$307,000 General Fund and \$700,000 lottery funds, providing sufficient state match to fully qualify for regular federal allocation of BASIC 110 rehabilitation funds.
- Enhanced rehabilitation services by adding \$1.2 million, lottery funds, to match \$3.9 million of federal funds that will become available through the federal interstate reallocation process.
- Restored Sheltered Services supported employment for 225 severely disabled persons by adding back \$1.4 million, General Fund, which had been proposed for elimination in the Governor's Budget.

Health Related Licensing Boards

- Refused to agree with the Governor's proposal to make the health-related licensing boards semi-independent agencies.
- Established budgets and limited expenditure of fees collected for licensing and regulatory activities for each of the boards for the 1993-95 biennium.

State Commission for Children and Families [HB 2004]

- Created a State Commission for Children and Families and transferred responsibilities of the Community Children and Youth Services Commission (CCYSC) to the new Commission.

- Provided \$752,000 General Fund for 8.5 FTE (in addition to current CCYSC staff), including 4 field staff, a trainer, and other administrative support.
- Appropriated an additional \$589,000 for a programmer analyst and computer equipment to the Emergency Board, to be released upon receipt of a plan to create a more accessible computer network.
- Provided \$3.9 million General Fund for an executive director and clerical support for each county.
- Provided \$1.17 million for Readiness to Learn benchmark grants and \$1.4 million for Teen Pregnancy benchmark grants. Including the benchmark grants, Great Start grants total \$8.17 million, Student Retention Initiative Grants total \$1.5 million, and Juvenile Services grants total \$9.59 million.
- Funded the Court Appointed Special Advocate program virtually at current service level and established a minimum grant to expand the program to all counties.
- Allowed use of Juvenile Services grant funding to offset revenue shortfall in Youth Conservation Corps grants.
- ✂ Reduced administrative costs by 7.8 percent and juvenile court subsidy payments by 10 percent from current service levels.
- ✂ Reduced all General Fund grant programs by \$1.4 million, and total General Fund program support by 5.7 percent.

Oregon Health Plan

- Established an Oregon Health Care Administrator to be responsible for analyzing and reporting on implementation of the Oregon Health Plan.
- Approved \$66.3 million General Fund and \$44.4 million in new cigarette taxes to implement the Oregon Health Plan. Aid to Dependent Children, Poverty Level Medical, and General Assistance client medical services will begin on February 1, 1994. Aid to the Aged and Disabled and Foster Children medical services will begin January 1, 1995. Mental Health and Chemical Dependency services under the integrated list are phased in beginning January 1, 1995.

Psychiatric Security Review Board

- Restored staff and Board support to current service level, but reserved \$36,259 in the Emergency Fund in the event recent growth of Attorney General costs for appeals cannot be controlled.

PUBLIC SAFETY / JUDICIAL

Department of Corrections

- Enhanced community corrections services and sanctions by \$16.8 million for cost effective management of offenders in communities. The Legislature expects a 50 percent reduction in revocations to prison for parolees and probationers, without new convictions, as a result of new or enhanced programs. These programs include day reporting, electronic surveillance, short term confinement in jail or restitution centers, alcohol and drug treatment, housing and employment assistance.
- Added five new information systems positions, financed by internal Department savings, to collect data and report on the effectiveness of the new community programs.
- Added \$881,843 to contract with the Department of Human Resources, Children's Services Division (CSD), for care of offenders under the age of 18 who are remanded and tried as adults. CSD intends to reopen a 17-bed complex at MacLaren School to house these offenders.
- Added \$500,000 to begin operation of a Boot Camp Program at the Shutter Creek Correctional Institution in September, 1994.
- Accommodated the projected prison population by: 1) adding \$886,285 to bring 108 new beds on-line at the Snake River Correctional Institution in April, 1995; and 2) providing funding to continue full biennial operation of the Mill Creek Correctional Facility, plus the Oregon Correctional Intake Center for the first year of the biennium. An appropriation was made to the Emergency Board for the second year operation, or other bed funding as appropriate.
- Restored 71 Parole Officers, at a cost of \$5.7 million, to provide a longer period of supervision for offenders released from prison than had been suggested by the Governor.
- Changed distribution of Community Corrections Act funds. Like Field Services funds, the distribution will be based on the parole and probation workload in each county, taking into consideration both numbers of offenders and the risk level of offenders under supervision.
- Continued use of the Inmate Welfare Fund for partial support of education and substance abuse programs, but added job readiness training and transitional services to the programs supported from this fund.
- Restored General Fund support for ongoing alcohol and drug programs. The Governor had switched the financing to new beer and wine tax revenue.
- ✂ Continued closure of the Women's Release Unit and Parole Violators Prison, which were closed at the direction of the Governor during the 1991-93 biennium.

Criminal Justice Council

- Moved the prison population forecasting function and the Crime Analysis Center from the Executive Department, Criminal Justice Services Division, to the Council.

District Attorneys and Their Deputies

- Financed the district attorney salaries and prosecution witness fees at continuing levels (\$5.8 million).
- ✂ Reduced the funding level for deputy DA salary supplements by 44 percent. Continuing level would have required \$3.1 million; the amount funded was \$1.7 million.

Judicial Department

- Funded a 9.5 percent cost of living salary adjustment for judges which was equal to those received by other Judicial Department employees during the period beginning July 1, 1987 and ending June 30, 1993. Funding for the increase totaled \$2.9 million.
- ✂ Reduced the indigent defense appropriation by \$1.4 million to reflect savings anticipated by passage of legislation relating to postconviction relief reform, the use of violation treatment by prosecutors, and establishment of administrative procedures for probation violators.
- Appropriated \$6.9 million to the Emergency Board for potential caseload driven indigent defense obligations.

Department of Justice

- Approved and supplemented the Governor's proposed expansion of the Child Support Enforcement Program. The budget includes an expenditure limitation of \$5.5 million to continue 20 limited duration positions, which were approved during the 1991-93 interim, plus 35 new positions. Additional collections are expected to exceed the increased administrative costs.
- Restored the following General Fund reductions: funding for capital appeals (\$161,323), one of two criminal intelligence analyst positions (\$131,163), and funding to continue district attorney training and publications (\$157,514).
- Adopted legislation which expands the use of the former Antitrust Revolving Account to support consumer protection activities. This allowed continuation of five investigative and consumer representative staff which were eliminated as part of the Department's General Fund reductions.

Military Department

- Restored seven of the 10 armories proposed to be closed in the Governor's budget. The armories are maintained with anticipated Other Funds revenues (\$327,719) from an enhanced armory rental program and with \$118,617 General Fund savings found in a calculation error.
- Provided \$716,940 General Fund to keep open Kingsley Field Air National Guard Base in Klamath Falls. Previously, Kingsley was 100 percent federally funded. The state is now required to fund 15 percent of the cost for operation and maintenance of the air base. This puts the air base on a par with others around the country.
- Restored 11 federally funded positions that provide security at Kingsley Field, and a federally funded fiscal coordinator position at the Portland Air Base.
- Approved continuation of 112 full-time positions added by the Emergency Board, and increased the agency's Federal Funds expenditure limitation by \$6.5 million. These positions will refurbish equipment returned to the United States from Europe.
- Restored the Military Museum curator position with lottery funds.
- ✂ Closed three armories located in Silverton, Tillamook, and Oregon City.

Board of Parole and Post-Prison Supervision

- Approved transfer of the responsibility for parole revocation hearings from the Department of Corrections to the Board.
- Restored an administrator position for coordination of the hearings contracts and other activities of the Board.
- ✂ Eliminated a rules coordinator and four clerical positions. The apparent increase in the Board's budget is due solely to the transfer of the hearings responsibility. Otherwise it is 9.2 percent below 1991-93 estimated expenditures.

Department of State Police

- Approved transfer of the Emergency Management Division, Fire Marshal's Office, Law Enforcement Data system, and accounting for Arrest and Return of Fugitives, from the Executive Department to the State Police. Responsibility for the Boxing and Wrestling Commission was also placed with the State Police.
 - Increased Emergency Management's Federal Funds expenditure limitation and nonlimited pass through funds to acknowledge receipt of earthquake disaster relief funds, as well as continued activities at the Arlington disposal site.
 - Added General Fund to help support hazardous materials response teams, and the Oregon Emergency Response System, in response to an Attorney General Opinion restricting the use of the Petroleum Load Fee.
 - Restored positions in the Fire Marshal's Office that were eliminated or moved to contractual services, including restoration of five positions for cardlock enforcement.
 - Added \$331,701 General Fund to re-establish the aircraft traffic safety program for enhanced enforcement of the speed laws, and additional motorist assistance.
 - Added \$1 million Other Funds expenditure limitation to establish traffic safety patrols in construction areas. Funding will come from the Federal Highway Administration.
 - Added \$50,000 to maintain as great a physical presence as possible. This recognized that the budget does not contain funding to continue the following stations and outposts: Columbia City, Corvallis, Cottage Grove, Grants Pass, Umatilla, Mill City, Lincoln City, Gardiner, and Hood River.
 - Added \$200,000 to allow phase down of the Portland Regional Dispatch Center. The decision to merge the Portland Center with Salem was not made until after the proposed July 1 effective date. Also, the purchase of mobile data terminals, which will facilitate the merger, will take some time.
 - Increased the Unitary Assessment to provide \$435,200 additional funds for overtime enforcement of commercial truck regulations.
 - Added \$100,000 Other Funds and 5 cadet positions for enforcement of the new Recreational Shellfish Licensing Program.
 - Expanded a fee supported criminal record check for educators and others who deal with children, and established a related fingerprint program.
 - Maintained the Coos Bay Crime Lab with savings produced from elimination of a district captain position.
- ✂ The budget is short 91 sworn and 45 support positions from that necessary to maintain a current services level budget.

NATURAL RESOURCES

Department of Agriculture

- Added \$650,000 General Fund for a hearings officer, dispute mediation and computer mapping to implement the land use planning changes in HB 3661.
- Approved lottery funds to continue field burning research (\$1 million), promote value-added food processing industry (\$200,000), support Center for Applied Agricultural Research/Ag Opportunities Fund (\$400,000), and fund thoroughbred breeders awards (\$150,000). County fairs will share a \$2,500,000 lottery allocation.
- Added \$117,500 General Fund to increase Soil and Water Conservation District grants nearly to current service levels.
- Restored the predator control program (\$295,000 General Fund), and estray livestock program (\$62,000 Other Funds), both of which had been eliminated by the Governor. Restored federal funds expenditure limitation for weed control contracts.
- Increased or added industry fees to restore the seed and produce program, continue the apiary program, and enhance the nursery inspection program.
- Accepted a proposed shift in funding to continue farm mediation and commodity commission coordination.
- Continued funding for the Department's animal health program through an extension of the veterinary products registration fee (HB 2208).
- Received shellfish inspection responsibility in a transfer from the Health Division, and confined animal feeding operations responsibility from the Department of Environmental Quality.
- ✂ Accepted the Governor's proposed program reductions in nearly every program, including Plant, Pest and Disease (-\$500,000 General Fund), and County Weed Control (-\$434,000 General Fund), and the Center for Applied Agricultural Research (-\$255,000 General Fund).
- ✂ Eliminated remaining General Fund support for the Center for Applied Agricultural Research (\$500,000).
- ✂ Eliminated the Ag Labor Commission, although the basic coordination function will be continued informally.
- ✂ Reduced the General Fund budget by 18.4 percent from the current service level, not including additional funded workload, such as land use and shellfish.

Columbia River Gorge Commission

- ✂ Agreed with the Governor's proposed budget, which is a 2.4 percent reduction from the current service level.

Department of Energy

- Approved a budget that continues most existing programs at the current service level.
- Restored funding to accommodate increasing demand for new energy facilities siting reviews and continued funding for the State Home Oil Weatherization (SHOW) program that provides rebates for low-income households.
- Approved \$200,000 Federal Funds to allow the Department to develop a home energy efficiency rating system and to promote energy efficiency mortgages.
- Transferred the Northwest Power Planning Council from the Executive Department to the Department of Energy for administrative and budgetary purposes.

- Approved \$256,000 Federal Funds to implement a telecommuting program designed to reduce automobile commuting, thereby reducing auto emissions and conserving gasoline and petroleum products.
- Approved \$900,000 Federal Funds to provide competitive grants for private industry to develop projects that promote efficient energy and protect the environment.
- Added \$350,000 in lottery funds for coordination of Geographic Information Systems in nine natural resource agencies. The Department's objective is to improve watershed and ecosystem health in two of the State's most sensitive watersheds, the South Coast and the Grande Ronde River Basin.
- ✂ Reduced by 20 percent the General Fund support for the State Service Center for Geographic Information Systems.
- ✂ Eliminated 2.5 FTE positions.

Department of Environmental Quality

- Appropriated \$700,000 from the General Fund to continue an expanded Bi-State Columbia River Water Quality Study.
- Replaced \$284,000 of General Fund financing for water quality facility plan review with Other Fund revenue from a Commission adopted municipal plan review fee.
- Allocated lottery funds: 1) for Watershed Health projects on the Grande Ronde and Southern Oregon Coast watersheds (\$1.3 million); 2) to replace General Fund debt service financing for the Waste Water Construction Finance and Assessment Deferral Loan Programs (\$2.1 million); and 3) to finance inter-departmental teams responsible for assisting small communities manage environmental compliance projects (\$380,000).
- Approved legislation restructuring the Waste Water Construction Finance Program to expand loan availability for local governments (HB 2070).
- Substituted, in accordance with the federal Clean Air Act, \$750,000 of industrial permit fee revenue for existing industrial permitting activities financed from the General Fund; and used a portion of General Fund savings, \$96,000, to add staff for technical assistance to businesses and industries.
- Approved permanent industrial emission fee schedules to finance full implementation of the Clean Air Act including an expenditure of \$2.4 million and phase-in of 29 new positions (SB 86).
- Approved \$1.2 million of Other Fund expenditures for various regional ozone pollution control projects including an enhanced vehicle inspection demonstration project for the Portland metropolitan area (HB 2214).
- Substituted \$125,000 of Other Fund revenues for a proposed General Fund contract with the Department of State Police for environmental crimes investigation (SB 912).
- Replaced, with available Other Fund revenue, \$536,000 of General Fund expenditures for the hazardous waste small generator technical assistance for compliance programs.
- Approved a \$10 increase in the annual \$25 underground storage tank registration fee to continue technical assistance for tank owners (SB 87).
- Deleted, in accordance with a recent Supreme Court decision, \$34.0 million and 21 positions for the Underground Storage Tank Financial Assistance Program financed from a motor vehicle fuel assessment; substituted \$4.4 million of lottery funds and restored 5 positions for a scaled-down program limited to essential service grants (HB 2776).
- Adopted alternative financing, based on advice from the Attorney General, for Petroleum Load Fee funded non-highway related spill response and Orphan Site cleanup activities - reduced a proposed bond sale from \$9.45 to \$5 million for Orphan Site cleanup and substituted a \$250,000 General Fund appropriation and an advance of \$800,000 from the Hazardous Substance Remedial Action Fund for debt service (HB 3177).
- ✂ Eliminated \$639,000 of General Fund financing for disposal of chemicals found at illegal drug lab sites; and provided expenditure limitation of \$55,000 for partial payment from asset forfeiture proceeds (HB 2381).

- ✂ Eliminated the Strategic Water Management Group groundwater grant program saving \$400,000 General Fund.
- ✂ Deleted 35 current service level positions including 11 financed from the General Fund, with \$1.1 million of General Fund savings.

Department of Fish and Wildlife

- Kept open the Trask River and Willamette Trout hatcheries; restored 2 FTE at each hatchery and anticipated that volunteers would work the equivalent of 4 FTE at the hatcheries.
- Restored the telemetry, animal damage control, green forage and DEAR programs to current service level (\$448,753 Other Funds).
- Maintained license fee-supported officers at the Oregon State Police Game Bureau at 1991-93 level.
- Adopted HB 2126, which provides \$3.7 million from increased recreational fishing license fees to maintain fish programs at approximately 90 percent of current service level and support Game Bureau and administrative costs.
- Restored a fish passage coordinator and a grassland planner, and restored funding to reclassify a geneticist position (\$301,453 Other Funds).
- Added \$118,570 General Fund for two fish screening technicians.
- Added \$200,000 General Fund, partially offsetting a shortfall in existing commercial fish programs.
- Approved \$85,000 lottery funds for a developmental fishery program.
- Approved \$1.7 million as the Department's share of watershed health funding.
- Established an Access and Habitat Board, funded through a new surcharge on licenses and tags in HB 2538.
- Due to a fleet sale and other reductions, cut services and supplies and capital outlay by an additional \$600,000 General Fund; \$2.34 million Other Funds.
- Transferred \$197,601 General Fund for spotted owl research and field work from the Fish and Wildlife budget to the Emergency Board, where it can be released to the Forestry Department.
- ✂ Did not fund the Governor's proposed lower Columbia River water quality study or an increase in Threatened and Endangered Species studies.
- ✂ Accepted the Governor's proposed reductions, including elimination of 76.58 FTE (24.74 FTE in administration and 51.84 FTE throughout the rest of the agency).
- ✂ Approved an overall General Fund budget that is 19.4 percent less than current service level.

Forestry Department

- Added \$1.0 million General Fund to the Governor's budget for the Protection from Fire program. This maintains the 1991-93 funding split of 45 percent General Fund and 55 percent land-owner assessments.
- Used \$3.5 million lottery funds to establish the Forest Resources Trust. This program seeks to develop under-utilized and under-developed forest lands.
- Approved \$993,492 lottery funds as the Forestry Department's share of the Watershed Health initiative.
- Moved \$16,366 General Fund from Agency Administration to the Forest Practices program and instructed the Department to identify an additional \$43,634 General Fund from the program's budget for continuation of the Cumulative Effects Study at the 1991-93 General Fund level.

- ✂ Eliminated General Fund support for the Service Forestry program. The program assists small woodland owners, and this cut endangers federal funding in the 1995-97 biennium.

Department of Geology and Mineral Industries

- Added \$600,000 lottery funds and 6 FTE for mineral research and earthquake preparedness.
- Approved \$250,000 as the Department's share of watershed health funding.
- Added one position for surface mining regulation, supported by an increase in mining fees (SB 63).
- ✂ Reduced the General Fund by 20 percent from current service levels. This reduction is accomplished by closing the geologic laboratory in Portland and eliminating six positions.

Department of Land Conservation and Development

- Accepted a funding switch in local government grants from General Fund to \$2 million lottery funds. Lottery funds will be released by the Emergency Board upon approval of an expenditure plan from the Department.
- Added \$60,000 General Fund for three Columbia River Gorge county planning grants, and \$24,000 for dispute mediation in school facility planning.
- Agreed with the Governor's proposal to use the Oregon Department of Transportation's federal transportation funds to add 5.5 FTE for transportation and air quality land use planning.
- Approved a decision package to fund a mineral/aggregate planner, a farm and forestland planner, and a clerical position.
- Approved \$250,000 as the Department's share of watershed health funding.
- ✂ Reduced personal services and services and supplies by \$447,000 General Fund; \$90,000 Federal Funds.

Land Use Board of Appeals

- Maintained the program at the current service level.

Division of State Lands

- Shifted one-half of the support for the South Slough National Estuarine Reserve from General Fund to interest earnings from the Common School Fund.
- Added \$250,000 lottery funds for a study of the effects of removal/fill practices on sensitive fish habitat areas.
- Approved \$423,000 as the Department's share of watershed health funding.

Parks and Recreation Department

- Approved expenditure of \$5 million in new fee revenues - \$3 million from Commission approved camping fee increases and \$2.2 million from a 50 percent increase in recreational vehicle fees (HB 3260).
- Used \$2.03 million of fee increase revenue to replace General Fund financing.
- Restored, using \$250,000 of Other Fund revenue, State Police contracted beach and park patrols cut during 1991-93 General Fund reductions.
- Added \$150,000 Other Funds for information system development and user support.

- Provided \$1.0 million of lottery funds for facility rehabilitation (\$750,000) and park development (\$250,000).
- Shifted \$1.1 million of maintenance costs to the Highway Fund for State Park properties used as highway waysides and rest areas.
- ✂ Deleted 12.7 FTE positions, including 7.5 FTE financed from the General Fund, for General Fund savings of \$598,000.

Water Resources Department

- Centralized, within the Department, the management responsibility for Watershed Health work in the Grande Ronde and South Coast basins and added \$10 million in lottery funds plus nine positions for the projects.
- Continued three water right application processing positions and three well inspection positions through the use of fees, rather than the General Fund.
- Added \$453,000 General Fund for five permanent technician positions for mapping and water usage responsibilities.
- Added \$2.6 million General Fund to cover a shortfall in the Water Development Loan Fund.
- Added one position, funded through internal savings, to increase field enforcement, and two positions for fee funded well inspection and enforcement.
- ✂ Accepted a net reduction of 12.74 FTE included in the Governor's budget, did not fund the Governor's proposed lower Columbia water quality study, a position to coordinate the work of local watershed councils, or 3 new positions for water use reporting.

OTHER AGENCIES

Department of Administrative Services

- Combined the former Executive Department, Department of General Services, and Ed-Net into one agency, saving over \$1 million General Fund.
- Shifted funding for the Director's Office and Budget and Management Division from General Fund to Other Funds derived from an assessment to state agencies. The net General Fund savings will be over \$2 million in 1993-95.
- Approved the expenditure of \$11.1 million from the sale of Certificates of Participation for continued development and implementation of the Statewide Financial Management System, which will focus on core accounting, purchasing, and budgeting systems.
- Approved expenditure of \$700,000 Other Funds for extension of the state telecommunications backbone to agencies in Portland, Eugene, Pendleton, Klamath Falls, Medford, Bend, and Astoria to reduce data transmission costs and foster improved public access.
- Restored funding for the Printing Division, which the Governor had proposed privatizing.
- ✂ Eliminated 77 positions (64.99 FTE), not counting positions lost due to program transfers.

Arts Commission

- Transferred the Arts Commission to the Economic Development Department, and retained the Commission in an advisory role (SB 148).
- ✂ Eliminated three of eight staff positions saving \$268,000 General Fund.
- ✂ Reduced General Fund grants by \$911,000 but restored \$200,000 with lottery funds, resulting in a 34 percent net reduction from the current service level.

Boxing and Wrestling Commission

- Merged the Commission and its staff into the Department of State Police.
- Approved a new revenue source for the Commission which taxes cable television pay-for-view events purchased in the state. This new revenue source should provide sufficient revenues to continue the Board's regulatory activity for boxing and wrestling events in the state.

Capitol Planning Commission

- Restored funding for the Commission at 87 percent of the current service level with reduced staffing. The Governor's budget assumed abolishment of the Commission.

Department of Consumer and Business Services

- Created a new Department of Consumer and Business Services which combines the functions and programs of the former Department of Insurance and Finance; Building Codes Agency; Oregon Medical Insurance Pool; Appraisers Certification and Licensure Board; and the Minority, Women, and Emerging Small Business Office.

- Established new programs within the agency including the regulation of Mortgage Brokers and Mortgage Bankers, Employee Leasing companies, and Multiple Employer Welfare Associations (health insurance mechanism); and the continuation of a 24-hour health insurance pilot program.
- Enhanced the consultative program of OR-OSHA by adding 9 staff positions to reduce the current backlog in requests by employers for safety and health assistance; created a marketing program to inform employers of the consultative program and the responsibilities of insurers in this area; and instructed the agency to balance the staffing between enforcement and consultation to decrease any backlog.
- Created a permanent five-member Workers Compensation Board and provided sufficient staffing resources to decrease the backlog facing the Board.

Economic Development Department

- Merged the Arts Commission into the Economic Development Department. The Legislature did not accept moving the Workforce Quality Council into the Department, but left the Council and its programs, including the Regional Workforce Investment funding, in the Office of Educational Policy and Planning.
- Created new programs proposed by the Governor including a Water Fund (\$14 million) to address the federal safe drinking water and waste water treatment requirements for communities. Expanded a program proposed by the Governor to provide credit enhancements for Secondary Wood Products and Agricultural Development Products for all types of businesses (\$7.865 million).
- "Backfilled" lottery funds for programs traditionally funded with General funds including agency administration, international trade, tourism, and general business development assistance. Other Funds expenditures were also approved generally for fees paid by businesses or communities for financial assistance, administration of the Ports program, and payment of grants and other financial assistance entered into by the agency in previous biennia (e.g. Regional Strategies and Community Development).

Department of Employment

- Accepted Governor's recommendation to create a Department of Employment separate from the Department of Human Resources (SB 181), added the Employment Appeals Board, and provided for the consolidation of several day care activities into a Child Care Division within the new Department.
- Directed the Department to study ways to further consolidate and provide better coordination of Oregon's child care system.
- Provided an Other Funds expenditure limitation and authorized staff to implement the new fee supported mandatory registration program for most family day care providers currently operating without a certificate of approval (HB 2657).
- Approved Other and Federal Funds expenditure limitations to begin the state-wide implementation of the Employment Department Information System (EDIN).
- Continued the Shared Information System project and the Occupational Program Planning System with \$800,000 in lottery funds.

Employment Relations Board

- Established a fee to local governments and their unions for contract mediation services, restored one mediator position and travel costs so that mediator can continue travelling to the site of contract negotiations.
- ✂ Cut the General Fund portion of the budget by 20 percent from the current service level and eliminated three positions.

Oregon Government Ethics Commission

- Continued the Ethics Commission as a separate agency rather than moving it to the office of the Secretary of State, as proposed by the Governor.

State Fair and Exposition Center

- Rejected the Governor's proposal to convert the agency to a public benefit corporation and funded it at the current service level (HB 2031).

Governor's Office

- ✂ Reduced the Citizen's Representative Office to one position for coordinating the program through state agencies and volunteers.
- ✂ Reduced the Governor's General Fund budget by 16% from current service levels and position authority by 6.5 FTE.

Oregon Historical Society

- Added \$985,000 General Fund to maintain state support at 38.4 percent below the 1991-93 approved level. The Governor had eliminated funding for the program.

Housing and Community Services Department

- Continued administration and monitoring of federal and state tax credit and mortgage credit certificate programs, as well as administration of Community Development Corporation grant programs.
- Restored Federal Funds to 100% of current service level for weatherization activities and special payments to low-income Oregonians.
- Approved programs to enhance the Department's ability to monitor properties in the Department's multi-family loan portfolio and to administer the federal HOME Investment Partnerships Program that expands the supply of decent, affordable housing for low and very low income families in rural Oregon.
- Approved \$5 million in lottery funds for the Department's housing development program.
- Increased funding for grants to Community Development Corporations with \$500,000 in lottery funds.
- Approved \$1.5 million in lottery funds for the Housing Trust Fund.
- Added \$400,000 General Fund for grants to regional food distribution agencies to link their clients to other social service agencies and to demonstrate the benefits of local control of commodity purchasing.

Insurance Pool Governing Board

- Reduced the operating budget from current service levels, but added, as part of the Health Plan legislation, \$300,000 and two FTE to expand the Board's efforts encouraging the insurance of employees and dependents by employers voluntarily.
- Authorized the Board of Barbers and Hairdressers to transfer \$50,000 to the IPGB to develop a health insurance program for business owners and employees in this specific industry.

Bureau of Labor and Industries

- Approved \$2.3 million of lottery funds to operate the Apprenticeship and Training Program.
- Provided \$263,640 General Fund to continue the Work Permit Program for the employment of minors.
- Added \$255,566 General Fund for needed investigators and support staff (3.25 FTE)) to meet the workload within the Wage and Hour Division.
- Continued the Wage Security Fund.

Legislative Branch

- ✂ Reduced the Legislative Assembly's General Fund \$77,388, and eliminated the Legislative Historian's Office.
- ✂ Reduced the Legislative Administration Committee's General Fund \$4.6 million by deferring \$4.3 million to lottery for the Capitol Dome fix, and eliminating 6 positions.

State Library

- Initiated state agency assessments for State Library services in order to make available \$500,000 of federal funds to finance a new inter-library resource sharing system (SB 20).
- Restored \$108,000 of a proposed \$308,000 General Fund reduction in Per Capita grants to public libraries, as required for federal maintenance of effort, resulting in a current service level reduction of 20 percent.
- ✂ Reduced staff 18 percent producing General Fund savings of \$733,000.

Oregon Liquor Control Commission

- Accepted a proposed five percent liquor price increase which yields \$8.4 million for distribution to counties, cities, and the General Fund.
- Increased Agent Compensation 18 percent from \$26.1 to \$30.8 million to provide salary comparability with similar private and public sector jobs.
- Added \$413,000 for information systems development including a warehouse inventory system to support "bailment", an arrangement in which wholesalers maintain liquor ownership during storage in state operated warehouses, producing in 1995-1997 an added \$8 to \$10 million of revenue.
- Provided \$235,000 for capital improvements.
- ✂ Reduced current service level \$2.1 million Other Funds and 27 positions.

Oregon Public Broadcasting Commission

- ✂ Approved privatization of the Oregon Public Broadcasting Commission and elimination of General Fund support. A new lottery funds allocation in the amount of \$5.3 million was approved as a special payment to be allocated by the Department of Administrative Services.

Public Employees' Retirement System

- Added \$413,751 Other Funds expenditure limitation and 4.00 FTE to the Governor's recommended budget to retain Eugene and Tigard counseling offices at a reduced level.
- Added \$447,000 Other Funds expenditure limitation to upgrade computer system.

Public Utility Commission

- Restored 15 positions and the following programs proposed for elimination in the Governor's budget: regulation of small water utilities, rail crossing protection, rail employee safety, log and dump carrier regulation, and truck insurance regulation.
- Added 8 positions to allow full-time operation of the Umatilla Port of Entry which will produce motor carrier revenues 2.5 times greater than the added costs.
- ✂ Eliminated 13 current or future position vacancies (\$976,000) in lieu of the 15 positions restored for specific programs.

Racing Commission

- Restored \$141,000 for video patrols at horse race tracks.
- ✂ Reduced off-site simulcast wager monitors from four to two, saving \$112,000.
- Revised the percent of gross parimutuel wagers paid to the state from 2 to 1 percent for horse racing and from an average of 5.4 percent to 3 percent for greyhound racing--decreasing the General Fund by \$230,000; eliminated payment to county fairs and other statutorily named beneficiaries (HB 3676); and restored with lottery funds \$2.5 million of an estimated \$3 million revenue loss to country fairs.

Department of Revenue

- Increased the Department's budget by \$2.9 million and added 45 revenue-producing positions over the Governor's budget. This action is expected to generate \$10.9 million in General Fund revenues.

Secretary of State

- Merged the Corporation Division, Business Registry, Uniform Commercial Code, and Notary functions into a single unit; moved Personnel from Support Services to Administration; and moved Administrative Rules to Archives.
- Rejected the Governor's proposal to place the State Library and Ethics Commission under the Secretary of State, but did agree to move the Appraiser Certification and Licensure Board to the new Department of Consumer and Business Services.
- Abolished the Uniform Commercial Code Revolving Account and the Notary Public Limitation Account and transferred their balances to the Operating Account, providing an additional \$1.1 million for the General Fund--\$700,000 of which was used for a new Corporation and Elections divisions automation system.
- Established a new Central Business Registration Information Center within the Corporation Division to provide information about the registration requirements of state agencies, and provided an Other Funds expenditure limitation of \$490,000.
- Changed the funding structure for the Audits Division to allow audits on the basis of need.

- ✂ Eliminated 13 FTE and reduced the cost of the Voter's Pamphlet in order to reduce the total General Fund 8.5% from current service levels.

Department of Transportation

- Approved the reorganization of the existing six modal or program divisions into a single department budget organized by function.
 - Allocated lottery funds for the following projects: Westside Light Rail (\$18 million), Clackamas Light Rail Extension (\$2 million), High Speed Rail - Vancouver to Eugene (\$5.5 million), Urban Mobility planning (\$1.3 million).
 - Approved the expenditure of \$5.3 million federal Intermodal Surface Transportation Efficiency Act (ISTEA) funds for Urban Mobility planning and grants to local governments.
 - Rejected proposals to increase transportation funding and to seek voter approval to expand use of Highway Fund revenues.
- ✂ Reduced Department positions by 110 (72.5 FTE) from 1991-93 increasing the number of workers under each supervisor from 6.8 to 9.4. These position reductions allowed approximately \$6.5 million to be added to construction and maintenance programs.

Travel Information Council

- Approved the partial privatization of the Council which removed the positions and expenditures of this agency from state budget totals.

Treasurer of State

- Approved three positions to enhance internal controls and procedures over the state's investments.

Department of Veterans' Affairs

- Continued the loan program at the current service level.
 - Authorized construction of an Oregon Veterans' Home.
- ✂ Reduced the General Fund support for veterans' service programs and payments to counties, veterans' organizations and individuals by \$190,924.
- ✂ Shifted funding for some positions from the General Fund to the War Veterans' Loan Fund.
- ✂ Eliminated 33.5 FTE positions.

Description of Appendix Data

Appendix A

A-1 is a comparison of 1991-93 General Fund estimated expenditures with the 1993-95 Current Service estimate, and the 1993-95 General Fund and backfill budgets of the Governor and the Legislature.

A-2 is the detail of the Governor's 1993-95 General Fund budget and all backfill sources.

A-3 is the detail of the Legislative 1993-95 General Fund budget and all backfill sources.

The 1991-93 estimated expenditures may not match those in Appendix D because expenditure history was transferred to reflect approved reorganization in the 1993-95 budget. Also, some estimates were revised to show the latest expenditure projections to allow more accurate comparison.

Appendix B

Appendix B is a detailed listing of lottery fund allocations by agency and program.

Appendix C

Appendix C is a comparison of 1991-93 approved positions and FTE's with those approved in the 1993-95 budget. The 1991-93 numbers include interim authorizations approved by the Emergency Board.

Appendix D

Appendix D is a summary of expenditures by program area, agency, and fund.

**APPENDIX A
GENERAL FUND AND GENERAL FUND BACKFILL**

	1991-93 GENERAL FUND ESTIMATED EXPENDITURES	1993-95 GENERAL FUND CURRENT SERVICE	1993-95 GENERAL FUND + BACKFILLS GOVERNOR	1993-95 GENERAL FUND + BACKFILLS LEGISLATIVE
EDUCATION				
STATE SCHOOL FUND (INCL. MEASURE 5)	\$1,905,300,000	\$3,108,900,000	\$2,587,200,000	\$2,558,900,000
DEPARTMENT OF HIGHER EDUCATION	728,775,213	789,356,000	675,515,040	734,773,517
OFFICE OF COMMUNITY COLLEGE SERVICES	198,610,848	281,639,000	251,978,870	252,295,545
DEPARTMENT OF EDUCATION	131,687,009	146,930,000	130,858,053	140,545,740
SCHOLARSHIP COMMISSION	26,914,331	28,802,000	23,246,979	25,221,639
OFFICE OF EDUCATIONAL POLICY & PLANNING	986,803	1,140,000	604,800	880,513
TOTAL EDUCATION	2,992,274,204	4,356,767,000	3,669,403,742	3,712,616,954
HUMAN RESOURCES				
DHR - MENTAL HEALTH AND DEVELOPMENTAL	392,685,862	442,249,000	430,024,329	433,157,753
DHR - OFFICE OF DIRECTOR	314,316,014	436,231,000	391,768,247	408,631,837
DHR - OREGON HEALTH PLAN	0	87,000,000	123,893,960	65,600,000
DHR - ADULT AND FAMILY SERVICES DIVISION	256,885,438	329,519,000	294,096,657	299,709,987
DHR - SENIOR AND DISABLED SERVICES DIVISION	217,259,643	304,414,000	262,392,449	280,177,029
DHR - CHILDREN SERVICES DIVISION	191,335,631	222,427,000	218,677,380	227,696,993
STATE COMMISSION ON CHILDREN & FAMILIES	22,545,324	24,130,000	24,349,718	31,361,802
DHR - HEALTH DIVISION	24,148,449	26,587,000	29,372,728	25,740,331
DHR - VOCATIONAL REHABILITATION DIVISION	10,842,781	11,831,000	10,113,488	11,507,143
COMMISSION FOR THE BLIND	1,044,621	1,143,000	899,806	899,522
PSYCHIATRIC SECURITY REVIEW BOARD	587,606	687,000	565,394	666,243
INSURANCE POOL GOVERNING BOARD	330,957	372,000	286,867	586,867
OREGON DISABILITIES COMMISSION	204,008	237,000	222,170	222,138
TOTAL HUMAN RESOURCES	1,432,186,334	1,886,827,000	1,786,663,193	1,785,957,645
* Includes Long Term Care Ombudsman				
PUBLIC SAFETY/REGULATION				
CORRECTIONS DEPARTMENT	326,600,601	366,847,000	346,102,570	360,338,069
JUDICIAL DEPARTMENT	233,485,382	261,841,000	259,375,206	259,188,335
DEPARTMENT OF STATE POLICE	125,168,639	139,142,000	123,431,226	126,148,418
DEPARTMENT OF JUSTICE	14,063,610	16,716,000	13,364,478	14,249,838
MILITARY DEPARTMENT	10,077,535	11,646,000	8,725,011	8,594,205
DISTRICT ATTORNEYS AND THEIR DEPUTIES	8,695,401	9,163,000	7,101,895	7,750,288
PUBLIC DEFENDER	3,560,150	4,092,000	3,649,062	3,632,356
BOARD OF PAROLE	2,448,161	2,665,000	2,653,720	2,883,790
CRIMINAL JUSTICE COUNCIL	723,625	920,000	666,745	694,710
COMMISSION ON JUDICIAL FITNESS	112,782	127,000	126,760	117,446
DISPUTE RESOLUTION COMMISSION	0	0	142,835	115,475
COUNCIL ON COURT PROCEDURES	82,954	100,000	99,709	94,759
TOTAL PUBLIC SAFETY/REGULATION	725,018,840	813,259,000	765,439,217	783,807,689
NATURAL RESOURCES				
FORESTRY DEPARTMENT	25,800,962	28,627,000	26,977,192	26,977,192
DEPARTMENT OF ENVIRONMENTAL QUALITY	22,381,625	25,404,000	23,759,449	22,487,007
WATER RESOURCES DEPARTMENT	13,510,377	14,578,000	14,729,454	16,663,849
DEPARTMENT OF AGRICULTURE	14,181,643	16,374,000	13,751,623	15,270,327
DEPARTMENT OF FISH AND WILDLIFE	16,114,601	17,999,000	14,703,577	14,515,716
PARKS AND RECREATION DEPARTMENT	8,334,523	9,149,000	8,292,571	8,280,658
DEPT. OF LAND CONSERVATION & DEVEL.	6,940,188	6,793,000	6,760,268	6,759,342
GEOLOGY AND MINERAL INDUSTRIES	2,804,836	3,035,000	2,426,074	2,426,074
LAND USE BOARD OF APPEALS	763,106	814,000	813,576	813,576
COLUMBIA RIVER GORGE COMMISSION	513,609	568,000	554,725	554,725
DIVISION OF STATE LANDS	465,070	487,000	378,088	476,400
DEPARTMENT OF ENERGY	350,000	53,000	40,000	40,000
TOTAL NATURAL RESOURCES	112,160,540	123,881,000	113,186,597	115,264,866
TRANSPORTATION/ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT DEPARTMENT	14,333,747	16,347,000	15,668,988	14,749,828
BUREAU OF LABOR AND INDUSTRIES	13,047,368	14,948,000	13,174,157	13,312,009
HOUSING AGENCY	22,729,461	9,360,000	8,320,745	8,698,488
EMPLOYMENT DIVISION (CHILD CARE COMM)	3,445,501	3,683,000	1,414,451	3,195,553
ARTS COMMISSION (IN EDD 93-95)	2,910,978	3,582,000	2,428,782	2,428,748
DEPARTMENT OF VETERANS' AFFAIRS	2,512,853	2,874,000	2,682,584	2,682,584
DEPARTMENT OF TRANSPORTATION	1,214,566	1,273,000	1,561,943	1,561,943
HISTORICAL SOCIETY	1,600,400	1,711,000	0	985,000
TOTAL TRANSPORTATION/ECON DEVEL	61,794,874	53,778,000	45,251,650	47,614,133
GENERAL GOVERNMENT				
DEPARTMENT OF REVENUE	111,916,574	104,103,000	95,370,863	98,229,426
EMERGENCY FUND	67,382,592	116,000,000	91,800,000	51,800,000
LEGISLATIVE ASSEMBLY	20,613,449	21,249,000	21,249,054	20,871,661
LEGISLATIVE ADMINISTRATION COMMITTEE	11,065,015	14,529,000	14,529,211	9,892,176
SECRETARY OF STATE	8,812,340	8,910,000	7,735,355	9,386,887
DEPARTMENT OF ADMIN SERVICES (EXEC & DGS)	7,473,931	8,244,000	6,415,922	6,608,702
COMMISSION ON PUBLIC BROADCASTING	6,896,255	6,901,000	5,620,781	5,300,000
STATE LIBRARY	5,328,216	5,935,000	4,762,050	4,868,272
LEGISLATIVE COUNSEL COMMITTEE	3,314,280	3,935,000	3,934,735	3,593,991
OFFICE OF THE GOVERNOR	4,800,894	4,913,000	3,927,878	4,105,103
LEGISLATIVE FISCAL OFFICE	2,476,439	2,385,000	2,385,218	2,383,881
EMPLOYMENT RELATIONS BOARD	2,034,920	2,301,000	1,839,536	1,993,161
LEGISLATIVE REVENUE OFFICE	1,016,836	1,083,000	1,083,241	1,083,206
LEGISLATIVE COMM. ON TRADE & ECON DEVEL.	432,419	448,000	448,030	300,005
OREGON GOVERNMENT ETHICS COMMISSION	624,574	646,000	544,379	605,654
COMMISSION ON INDIAN SERVICES	241,177	275,000	275,486	273,477
COMMISSION FOR WOMEN	123,944	151,000	120,549	120,549
COMMISSION ON BLACK AFFAIRS	134,108	151,000	120,524	120,524
COMMISSION ON HISPANIC AFFAIRS	131,898	149,000	119,286	119,286
SPECIAL GOVERNMENTAL PAYMENTS	873,082	494,000	0	0
HUMAN RIGHTS COMMISSION	0	0	242,609	0
TOTAL GENERAL GOVERNMENT	255,632,943	302,802,000	262,524,707	221,655,961
TOTAL	\$5,579,067,735	\$7,537,514,000	\$6,642,469,106	\$6,666,917,268

**APPENDIX A
GOVERNOR BACKFILL DETAIL**

	1993-95 GENERAL FUND GOVERNOR	1993-95 FEES & SHIFTS BACKFILLS GOVERNOR	1993-95 LOTTERY BACKFILLS GOVERNOR	1993-95 BEER/WINE/CIG/HOSP BACKFILLS GOVERNOR
EDUCATION				
STATE SCHOOL FUND (INCL. MEASURE 5)	2,587,200,000	0	0	0
DEPARTMENT OF HIGHER EDUCATION	646,324,204	22,585,000	8,801,465	656,250
OFFICE OF COMMUNITY COLLEGE SERVICES	234,822,322	136,548	17,020,000	0
DEPARTMENT OF EDUCATION	126,024,697	1,734,143	3,099,813	0
SCHOLARSHIP COMMISSION	22,930,706	316,273	0	0
OFFICE OF EDUCATIONAL POLICY & PLANNING	0	50,000	554,800	0
TOTAL EDUCATION	3,617,301,329	24,821,964	29,476,078	656,250
HUMAN RESOURCES				
DHR-MENTAL HEALTH AND DEVELOPMENTAL	403,101,600	0	0	26,922,729
DHR-OFFICE OF DIRECTOR	384,869,202	1,000,000	0	5,899,045
DHR-OREGON HEALTH PLAN	7,086,011	0	0	116,807,949
DHR-ADULT AND FAMILY SERVICES DIVISION	255,196,657	3,500,000	33,900,000	1,500,000
DHR-SENIOR AND DISABLED SERVICES DIVISION	255,055,306	4,781,725	0	2,555,218
DHR-CHILDREN SERVICES DIVISION	198,583,981	14,539,129	0	5,554,270
STATE COMMISSION ON CHILDREN & FAMILIES	24,349,718	0	0	0
DHR-HEALTH DIVISION	23,421,052	774,618	1,100,000	4,077,058
DHR-VOCATIONAL REHABILITATION DIVISION	9,085,994	0	720,464	307,030
COMMISSION FOR THE BLIND	899,806	0	0	0
PSYCHIATRIC SECURITY REVIEW BOARD	565,394	0	0	0
INSURANCE POOL GOVERNING BOARD	286,867	0	0	0
OREGON DISABILITIES COMMISSION	222,170	0	0	0
TOTAL HUMAN RESOURCES	1,562,723,958	24,595,472	35,720,464	163,623,299
* Includes Long Term Care Ombudsman				
PUBLIC SAFETY/REGULATION				
CORRECTIONS DEPARTMENT	336,596,942	391,046	0	9,114,582
JUDICIAL DEPARTMENT	259,375,206	0	0	0
DEPARTMENT OF STATE POLICE	123,194,226	237,000	0	0
DEPARTMENT OF JUSTICE	13,364,478	0	0	0
MILITARY DEPARTMENT	8,725,011	0	0	0
DISTRICT ATTORNEYS AND THEIR DEPUTIES	7,101,895	0	0	0
PUBLIC DEFENDER	3,649,062	0	0	0
BOARD OF PAROLE	2,653,720	0	0	0
CRIMINAL JUSTICE COUNCIL	433,052	233,693	0	0
COMMISSION ON JUDICIAL FITNESS	126,760	0	0	0
DISPUTE RESOLUTION COMMISSION	142,835	0	0	0
COUNCIL ON COURT PROCEDURES	99,709	0	0	0
TOTAL PUBLIC SAFETY/REGULATION	755,462,896	861,739	0	9,114,582
NATURAL RESOURCES				
FORESTRY DEPARTMENT	24,803,192	2,174,000	0	0
DEPARTMENT OF ENVIRONMENTAL QUALITY	19,770,413	1,034,000	2,955,036	0
WATER RESOURCES DEPARTMENT	14,200,028	529,426	0	0
DEPARTMENT OF AGRICULTURE	13,530,415	221,208	0	0
DEPARTMENT OF FISH AND WILDLIFE	14,703,577	0	0	0
PARKS AND RECREATION DEPARTMENT	6,262,571	2,030,000	0	0
DEPT. OF LAND CONSERVATION & DEVEL.	4,760,268	0	2,000,000	0
GEOLOGY AND MINERAL INDUSTRIES	2,426,074	0	0	0
LAND USE BOARD OF APPEALS	813,576	0	0	0
COLUMBIA RIVER GORGE COMMISSION	554,725	0	0	0
DIVISION OF STATE LANDS	378,088	0	0	0
DEPARTMENT OF ENERGY	40,000	0	0	0
TOTAL NATURAL RESOURCES	102,242,927	5,988,634	4,955,036	0
TRANSPORTATION/ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT DEPARTMENT	999,708	170,000	14,499,280	0
BUREAU OF LABOR AND INDUSTRIES	10,492,103	340,364	2,341,690	0
HOUSING AGENCY	7,487,734	0	833,011	0
EMPLOYMENT DIVISION (CHILD CARE COMM)	1,414,451	0	0	0
ARTS COMMISSION (IN EDD 93-95)	2,428,782	0	0	0
DEPARTMENT OF VETERANS' AFFAIRS	2,356,584	326,000	0	0
DEPARTMENT OF TRANSPORTATION	551,020	1,010,923	0	0
HISTORICAL SOCIETY	0	0	0	0
TOTAL TRANSPORTATION/ECON DEVEL.	25,730,382	1,847,287	17,673,981	0
GENERAL GOVERNMENT				
DEPARTMENT OF REVENUE	95,370,863	0	0	0
EMERGENCY FUND	91,800,000	0	0	0
LEGISLATIVE ASSEMBLY	21,249,054	0	0	0
LEGISLATIVE ADMINISTRATION COMMITTEE	14,529,211	0	0	0
SECRETARY OF STATE	7,735,355	0	0	0
DEPARTMENT OF ADMIN SERVICES (EXEC & DGS)	494,659	5,921,263	0	0
COMMISSION ON PUBLIC BROADCASTING	5,620,781	0	0	0
STATE LIBRARY	4,741,650	20,400	0	0
LEGISLATIVE COUNSEL COMMITTEE	3,934,735	0	0	0
OFFICE OF THE GOVERNOR	3,927,878	0	0	0
LEGISLATIVE FISCAL OFFICE	2,385,218	0	0	0
EMPLOYMENT RELATIONS BOARD	1,839,536	0	0	0
LEGISLATIVE REVENUE OFFICE	1,083,241	0	0	0
LEGISLATIVE COMM. ON TRADE & ECON DEVEL.	448,030	0	0	0
OREGON GOVERNMENT ETHICS COMMISSION	360,566	183,813	0	0
COMMISSION ON INDIAN SERVICES	275,486	0	0	0
COMMISSION FOR WOMEN	120,549	0	0	0
COMMISSION ON BLACK AFFAIRS	120,524	0	0	0
COMMISSION ON HISPANIC AFFAIRS	119,286	0	0	0
SPECIAL GOVERNMENTAL PAYMENTS	0	0	0	0
HUMAN RIGHTS COMMISSION	242,609	0	0	0
TOTAL GENERAL GOVERNMENT	256,399,231	6,125,476	0	0
TOTAL	\$6,319,860,723	\$64,240,572	\$87,825,559	\$173,994,131

**APPENDIX A
LEGISLATIVE BACKFILL DETAIL**

	1993-95 GENERAL FUND	1993-95 FEES & SHIFTS BACKFILLS	1993-95 LOTTERY BACKFILLS	1993-95 BEER/WINE/CIG/HOSP BACKFILLS
	LEGISLATIVE	LEGISLATIVE	LEGISLATIVE	LEGISLATIVE
EDUCATION				
STATE SCHOOL FUND (INCL. MEASURE 5)	2,558,900,000			
DEPARTMENT OF HIGHER EDUCATION	667,606,647	44,366,870	22,800,000	
OFFICE OF COMMUNITY COLLEGE SERVICES	187,438,997	136,548	64,720,000	
DEPARTMENT OF EDUCATION	126,640,497	3,905,243	10,000,000	
SCHOLARSHIP COMMISSION	24,929,545	292,094		
OFFICE OF EDUCATIONAL POLICY & PLANNING	275,513	30,000	555,000	
TOTAL EDUCATION	3,565,791,199	48,750,755	98,075,000	0
HUMAN RESOURCES				
DHR-MENTAL HEALTH AND DEVELOPMENTAL	428,111,083	5,046,670		
DHR-OFFICE OF DIRECTOR	404,774,574	1,000,000	2,857,263	
DHR-OREGON HEALTH PLAN	65,600,000			
DHR-ADULT AND FAMILY SERVICES DIVISION	263,709,987	4,500,000	31,500,000	
DHR-SENIOR AND DISABLED SERVICES DIVISION	279,122,964	1,054,065		
DHR-CHILDREN SERVICES DIVISION	199,757,864	27,939,129		
STATE COMMISSION ON CHILDREN & FAMILIES	31,361,802			
DHR-HEALTH DIVISION	24,144,503	495,828	1,100,000	
DHR-VOCATIONAL REHABILITATION DIVISION	10,807,143		700,000	
COMMISSION FOR THE BLIND	899,522			
PSYCHIATRIC SECURITY REVIEW BOARD	666,243			
INSURANCE POOL GOVERNING BOARD	586,867			
OREGON DISABILITIES COMMISSION	222,138			
TOTAL HUMAN RESOURCES	1,709,764,690	40,035,692	36,157,263	0
* Includes Long Term Care Ombudsman				
PUBLIC SAFETY/REGULATION				
CORRECTIONS DEPARTMENT	359,138,069	1,200,000		
JUDICIAL DEPARTMENT	259,188,335			
DEPARTMENT OF STATE POLICE	124,476,218	1,672,200		
DEPARTMENT OF JUSTICE	13,814,478	435,360		
MILITARY DEPARTMENT	8,594,205			
DISTRICT ATTORNEYS AND THEIR DEPUTIES	7,750,288			
PUBLIC DEFENDER	3,632,356			
BOARD OF PAROLE	2,883,790			
CRIMINAL JUSTICE COUNCIL	694,710	0		
COMMISSION ON JUDICIAL FITNESS	117,446			
DISPUTE RESOLUTION COMMISSION	115,475			
COUNCIL ON COURT PROCEDURES	86,759	8,000		
TOTAL PUBLIC SAFETY/REGULATION	780,492,129	3,315,560	0	0
NATURAL RESOURCES				
FORESTRY DEPARTMENT	25,803,192	1,174,000		
DEPARTMENT OF ENVIRONMENTAL QUALITY	18,864,087	1,570,000	2,052,920	
WATER RESOURCES DEPARTMENT	16,250,024	413,825		
DEPARTMENT OF AGRICULTURE	14,555,170	315,157	400,000	
DEPARTMENT OF FISH AND WILDLIFE	14,515,716			
PARKS AND RECREATION DEPARTMENT	6,250,658	2,030,000		
DEPT. OF LAND CONSERVATION & DEVEL.	4,759,342		2,000,000	
GEOLOGY AND MINERAL INDUSTRIES	2,426,074			
LAND USE BOARD OF APPEALS	813,576			
COLUMBIA RIVER GORGE COMMISSION	554,725			
DIVISION OF STATE LANDS	258,687	217,713		
DEPARTMENT OF ENERGY	40,000			
TOTAL NATURAL RESOURCES	105,091,251	5,720,695	4,452,920	0
TRANSPORTATION/ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT DEPARTMENT	999,708	170,000	13,580,120	
BUREAU OF LABOR AND INDUSTRIES	10,983,746	28,263	2,300,000	
HOUSING AGENCY	7,865,477		833,011	
EMPLOYMENT DIVISION (CHILD CARE COMM)	3,195,553			
ARTS COMMISSION (IN EDD 93-95)	2,228,748		200,000	
DEPARTMENT OF VETERANS' AFFAIRS	2,356,584	326,000		
DEPARTMENT OF TRANSPORTATION	153,171	1,408,772		
HISTORICAL SOCIETY	985,000			
TOTAL TRANSPORTATION/ECON DEVEL	28,767,987	1,933,035	16,913,131	0
GENERAL GOVERNMENT				
DEPARTMENT OF REVENUE	98,229,426			
EMERGENCY FUND	51,800,000			
LEGISLATIVE ASSEMBLY	20,871,661			
LEGISLATIVE ADMINISTRATION COMMITTEE	9,892,176			
SECRETARY OF STATE	9,186,887	200,000		
DEPARTMENT OF ADMIN SERVICES (EXEC & DGS)	687,439	5,921,263		
COMMISSION ON PUBLIC BROADCASTING	0		5,300,000	
STATE LIBRARY	4,847,872	20,400		
LEGISLATIVE COUNSEL COMMITTEE	3,593,991			
OFFICE OF THE GOVERNOR	4,105,103			
LEGISLATIVE FISCAL OFFICE	2,383,881			
EMPLOYMENT RELATIONS BOARD	1,839,536	153,625		
LEGISLATIVE REVENUE OFFICE	1,083,206			
LEGISLATIVE COMM. ON TRADE & ECON DEVEL.	300,005			
OREGON GOVERNMENT ETHICS COMMISSION	605,654			
COMMISSION ON INDIAN SERVICES	273,477			
COMMISSION FOR WOMEN	120,549			
COMMISSION ON BLACK AFFAIRS	120,524			
COMMISSION ON HISPANIC AFFAIRS	119,286			
SPECIAL GOVERNMENTAL PAYMENTS	0			
HUMAN RIGHTS COMMISSION	0			
TOTAL GENERAL GOVERNMENT	210,060,673	6,295,288	5,300,000	0
TOTAL	\$6,399,967,929	\$106,051,025	\$160,898,514	\$0

APPENDIX B
LEGISLATIVE ADOPTED LOTTERY ALLOCATIONS -- SB 81 AND SB 755
Italics Represent Summary Allocations for a Category

Category/Project	Governor's Proposed 1993-95 Allocation	Legislative Adopted 1993-95 Allocation
BLIND COMMISSION		
Rehabilitative Job Services	37,835	0
AGRICULTURE DEPARTMENT		
<i>Agricultural Development Programs:</i>		
AG Value Added Benchmark	211,989	200,000
Thoroughbred Breeders Awards	0	150,000
Center for Applied Agriculture Research/AG Opportunity Fund	400,000	400,000
<i>Total Agricultural Development Allocation</i>	<i>611,989</i>	<i>750,000</i>
Field Burning Research	1,000,000	1,000,000
County Fairs	0	2,500,000
BUREAU OF LABOR & INDUSTRIES		
Dislocated Worker Apprenticeship	267,363	250,000
Apprenticeship Backfill	2,341,690	2,300,000
Youth Apprenticeships	200,000	0
COMMUNITY COLLEGES		
<i>Community Colleges Grouping:</i>		
Professional/Technical Operations	17,020,000	17,020,000
Staff Development (Teacher/Counselor Training)	6,200,000	2,060,000
Literacy Line	160,350	160,000
Advance Technology Center (ATC)	1,465,250	1,460,000
Skills Centers/Alternative Learning Opportunities	2,800,000	4,300,000
<i>Total Community Colleges Group Allocation</i>	<i>27,645,600</i>	<i>25,000,000</i>
Professional/Technical Programs	0	47,700,000
Cascade Center -- Portland	0	100,000
Sabin Skills Center	0	1,900,000
ECONOMIC DEVELOPMENT DEPARTMENT		
<i>Economic Development Backfill & Operations :</i>		
Business Development & SBDC Funding	3,414,517	3,000,000
Film & Video	682,398	830,000
International Trade (includes Pacific Rim Conf. -- \$100,000)	3,582,166	3,700,000
Tourism	5,245,945	5,200,000
Progress Board	319,700	320,000
OEDD Administration & Operations	5,996,925	5,000,000
<i>Total Economic Development Backfill & Operations Allocation</i>	<i>19,243,649</i>	<i>18,050,000</i>
<i>Business Finance:</i>		
Credit Enhancement Fund (SB 81)/Wood Products Ag Fund	4,500,000	7,865,000
Oregon Business Development Fund for Severely Affected Communities	1,641,400	0
General Oregon Business Development Fund	1,000,000	1,500,000
<i>Total Business Finance Allocation</i>	<i>7,141,400</i>	<i>9,365,000</i>
<i>Key Industries Grouping:</i>		
Key Industries Development	2,600,000	2,500,000
Targeted and Key Industry Training	1,999,093	2,000,000
<i>Total Key Industries Grouping Allocation</i>	<i>4,599,093</i>	<i>4,500,000</i>
<i>EDD Infrastructure and Ports:</i>		
Special Public Works Fund	10,000,000	8,000,000
Safe Drinking and Waste Water Improvement Fund	20,300,000	13,000,000
Ports Funding	4,810,500	4,000,000
<i>Total EDD Infrastructure and Ports Allocation</i>	<i>35,110,500</i>	<i>25,000,000</i>
<i>Regional Strategies & Developable Lands:</i>		
Regional Strategies	18,000,000	15,000,000
Developable Industrial Lands	2,775,000	0
<i>Total Regional Strategies & Developable Lands Allocation</i>	<i>20,775,000</i>	<i>15,000,000</i>
<i>Rural Development:</i>		
Rural Community Facility Development	7,000,000	0
Rural Development -- RDI & EDD	1,500,000	1,500,000
Oregon Trail Projects & Marketing	0	2,300,000
<i>Total Rural Development Allocation</i>	<i>8,500,000</i>	<i>3,800,000</i>

Category/Project	Governor's Proposed 1993-95 Allocation	Legislative Adopted 1993-95 Allocation
Dislocated Workers	6,000,000	4,750,000
Workplace Assessment	100,000	100,000
Arts Commission		200,000
Statewide Marketing Fund	213,800	0
Oregon Resource and Technology Development Fund Grant	0	2,000,000
Small Business (SBDC, Market, Downtown Dev., GCAP)	5,279,400	4,500,000
Industrial Modernization	1,500,000	1,000,000
Strategic Reserve Fund	7,000,000	4,500,000
Oregon Rivers Museum, Military Museum, U of O Art Museum & Sam Thurston Statute	0	190,000
EDUCATION DEPARTMENT		
<i>Education Reform Programs:</i>		
Youth Apprenticeship		Department
Education Coordination	1,300,000	May Determine
Industry Initiative for Science & Math Education		Division Except
Student Prep for CAM (Certificate of Advanced Mastery)	1,070,000	Youth
Developmental Sites for Education Reform	1,000,000	Apprenticeship
Student Leadership Skills	200,000	Is To Receive
Leadership Training for Change	200,000	Full Funding
<i>Total Education Reform Programs Allocation</i>	3,770,000	3,800,000
<i>Department of Education Backfill:</i>		
Assessment Tools for CIM (Certificate of Initial Mastery)	1,500,000	Department
Staff Training		General Fund
2-2 Tech Prep Program	2,483,264	May Determine
<i>Total Department of Education Backfill Allocation</i>	3,983,264	Division
Educational Construction & Renovation Fund	0	5,000,000
Education Partnerships (HB 3256)	0	150,000
OMSI Educational Center	0	1,000,000
EMPLOYMENT DEPARTMENT		
Shared Information System	848,665	400,000
Occupational Program Planning System (OPPS)	500,000	400,000
ENVIRONMENTAL QUALITY DEPARTMENT		
<i>DEQ Debt Service:</i>		
Assessment Deferral Sewer Loan Program	1,447,888	1,130,147
Sewer Revolving Loan Fund	1,507,150	922,773
<i>Total DEQ Debt Service Allocation</i>	2,955,038	2,052,920
Underground Storage Tanks	0	4,420,000
Environmental Protection Team	383,018	380,000
EXECUTIVE DEPARTMENT		
Self Enhancement Center	0	1,200,000
Statewide Promotion	250,000	0
North Precinct Boys & Girls Club Project	0	570,000
Washington County DARE Program	0	100,000
FISH & WILDLIFE DEPARTMENT		
Developable Fisheries (HB 3622)	0	85,000
FORESTRY DEPARTMENT		
Forest Resource Trust	0	3,500,000
GEOLOGY & MINERAL INDUSTRIES DEPARTMENT		
Mineral Exploration/Earthquake	0	600,000
HIGHER EDUCATION DEPARTMENT		
<i>Higher Education Backfill (SB 755):</i>		
Forest Research Lab & Integrated Forest Research Management	3,701,465	3,700,000
Nursing Education Slots	1,000,000	2,400,000
Food Bioprocessing & Resource Management	4,100,000	5,600,000
Cooperative Extension	0	3,100,000
<i>Total Higher Education Backfill (SB 755) Allocation</i>	8,801,465	14,800,000
<i>Higher Education Programs (SB 81):</i>		
Physician Assistant Program	0	150,000
SMILE/MESA	0	800,000
Area Health Education Centers	2,100,819	2,000,000
Oregon Atlas	0	100,000
Graduate School of Engineering	2,000,000	2,000,000
Veterinary School	0	8,000,000
Joint Business School	2,000,000	2,000,000
<i>Total Higher Education Programs (SB 81) Allocation</i>	6,100,819	15,050,000

Category/Project	Governor's Proposed 1993-95 Allocation	Legislative Adopted 1993-95 Allocation
<i>Higher Education Rural Health Package (HB 2018) :</i>		
Distance Learning (OHSU)	0	1,000,000
Rural Health Grants	0	<u>50,000</u>
<i>Total Higher Education Rural Health Package Allocation</i>	0	<i>1,050,000</i>
International School (U of O)	0	350,000
HOUSING & COMMUNITY SERVICES DEPARTMENT		
<i>Housing & Community Development (SB 755):</i>		
Housing Construction Fund	5,000,000	5,000,000
Community Development Grants	<u>500,000</u>	<u>500,000</u>
<i>Total Housing & Community Development (SB 755) Allocation</i>	<i>5,500,000</i>	<i>5,500,000</i>
Housing Trust Fund (SB 81)	0	1,500,000
HUMAN RESOURCES DEPT -- ADULT & FAMILY SERVICES DIVISION		
JOBS Program	37,383,889	31,500,000
JOBS PLUS Program	0	2,700,000
HUMAN RESOURCES DEPT -- HEALTH DIVISION		
Safe Drinking Water Technical Assistance	1,100,000	1,100,000
HUMAN RESOURCES DEPT -- MENTAL HEALTH & DEVELOPMENTALLY DISABLED SERVICES DIVISION		
School to Work Transition (DD Population)	0	1,500,000
HUMAN RESOURCES DEPT -- OFFICE OF MEDICAL ASSISTANCE PROGRAMS		
Rural Type B Hospitals	0	2,857,283
HUMAN RESOURCES DEPT -- VOCATIONAL REHABILITATION DIVISION		
<i>Vocational Rehabilitation Programs:</i>		Agency Determine Division
Increased Employment Opportunities for Disabled	1,145,060	
School to Work Transition for the Disabled	<u>800,000</u>	
<i>Total Vocational Rehabilitation Programs Allocation</i>	<i>1,945,060</i>	<i>1,900,000</i>
LAND CONSERVATION & DEVELOPMENT DEPARTMENT		
Grants to Local Governments	2,000,000	2,000,000
Developable Lands	100,000	0
Land Use Projects -- Urban Mobility	1,368,000	72,843
LEGISLATIVE ADMINISTRATION COMMITTEE		
Capitol Dome Repair	0	4,300,000
OFFICE OF EDUCATIONAL POLICY & PLANNING		
<i>Workforce Quality Council Programs :</i>		
Regional Workforce Investment	21,282,738	6,500,000
Workforce Quality Council Staffing	554,800	555,000
Regional Workforce Staff	<u>354,000</u>	<u>300,000</u>
<i>Total Workforce Quality Council Programs Allocation</i>	<i>21,837,538</i>	<i>7,355,000</i>
OREGON PUBLIC BROADCASTING		
Public Broadcasting (SB 755)	0	5,300,000
KYSS Endowment -- Medford	0	350,000
PARKS & RECREATION DEPARTMENT'		
<i>Parks Improvements:</i>		
Parks Rehabilitation	500,000	750,000
Parks Development	<u>1,556,000</u>	<u>250,000</u>
<i>Total Parks Improvement Allocation</i>	<i>2,056,000</i>	<i>1,000,000</i>
SCHOLARSHIP COMMISSION		
<i>Scholarship Commission Rural Health Package (HB 2018) :</i>		
Loan Repayments	0	400,000
Registered Nurse Loans	0	<u>350,000</u>
<i>Total Scholarship Commission Rural Health Package Allocation</i>	0	<i>750,000</i>
Student Community Service (HB 3225)	0	50,000
STATE LANDS DIVISION		
Developable Industrial Lands	1,513,359	0
Salmonid Protection (SB 192)	0	250,000
TRANSPORTATION DEPARTMENT		
Westside Light Rail	20,000,000	18,000,000
High Speed Rail -- Hatfield Funding	10,261,083	5,000,000
Vancouver/Eugene Rail	1,000,000	500,000
Clackamas Light Rail	4,000,000	2,000,000
Covered Bridges		150,000
Land Use Projects -- Urban Mobility	See LCDC	1,293,357
WATER RESOURCES DEPARTMENT		
Watershed Health -- 2 Watersheds	10,243,477	10,000,000
TOTAL AMOUNT ALLOCATED IN SB 81 AND SB 755	295,800,000	346,291,183

APPENDIX C
APPROVED POSITIONS AND FTE
1991-93 COMPARED TO 1993-95

AGENCY NAME	1991-93		1993-95		1993-95	
	LEGISLATIVE APPROVED*	FTE	LEGISLATIVE ADOPTED	FTE	CHANGE	CHANGE
	POSITIONS	FTE	POSITIONS	FTE	POSITIONS	FTE
EDUCATION						
Council for Professional Technical Education	2	2.00	2	2.00	0	0.00
Community College Services, Office of	15	14.50	16	15.50	1	1.00
Education, Dept. of	667	419.73	643	387.27	(24)	(32.46)
Higher Education, Dept. of	17,268	16,033.96	16,529	15,542.18	(739)	(491.78)
Scholarship Commission	88	86.00	83	82.00	(5)	(4.00)
Teacher Standards and Practices Commission	14	14.00	14	13.38	0	(0.62)
Office of Educational Policy and Planning	9	8.82	3	3.00	(6)	(5.82)
EDUCATION TOTAL	18,063	16,579.01	17,290	16,045.33	(773)	(533.68)
HUMAN RESOURCES						
Blind, Commission for the	53	50.50	54	52.00	1	1.50
Commission on Children and Families	19	17.94	28	27.00	9	9.06
Disabilities Commission, Oregon	8	7.50	7	7.00	(1)	(0.50)
Adult and Family Services Division	2,083	1,778.01	2,144	1,978.75	61	200.74
Children's Services Division	2,178	1,986.97	2,148	2,036.67	(30)	49.70
Health Division	418	398.89	393	374.36	(25)	(24.53)
Mental Health and Developmentally Disabled Serv	4,031	3,818.00	3,544	3,361.10	(487)	(456.90)
Senior and Disabled Services Division	752	698.16	825	773.09	73	74.93
Human Resources Department, Office of the Direc	384	360.08	413	375.18	29	15.10
Vocational Rehabilitation Division	451	435.52	415	403.06	(36)	(32.46)
Insurance Pool Governing Board	1	1.00	2	2.00	1	1.00
Long Term Care Ombudsman	9	8.50	8	8.00	(1)	(0.50)
Psychiatric Security Review Board	4	4.00	4	4.00	0	0.00
HUMAN RESOURCES TOTAL	10,391	9,565.07	9,985	9,402.21	(406)	(162.86)
PUBLIC SAFETY						
Corrections, Dept. of	2,332	2,303.66	2,232	2,183.63	(100)	(120.03)
Criminal Justice Coordination, Office of	6	5.50	6	6.00	0	0.50
Dispute Resolution Commission	2	1.63	3	2.63	1	1.00
District Attorneys and Their Deputies	36	36.00	36	36.00	0	0.00
Justice, Dept. of	701	663.92	716	705.26	15	41.34
Military Dept.	410	269.38	346	336.57	(64)	67.19
Parole and Post-Prison Supervision	23	22.00	18	17.50	(5)	(4.50)
Public Safety Standards and Training	35	34.34	38	38.00	3	3.66
State Police, Dept. of	1,399	1,285.04	1,264	1,168.03	(135)	(117.01)
PUBLIC SAFETY TOTAL	4,944	4,621.47	4,659	4,493.62	(285)	(127.85)
ECONOMIC AND COMMUNITY DEVELOPMENT						
Economic Development Dept.	173	171.50	158	158.00	(15)	(13.50)
Employment Dept.	1,351	1,271.64	1,318	1,212.02	(33)	(59.62)
Housing & Community Services, Dept.	87	84.92	86	84.92	(1)	0.00
Veteran's Affairs, Dept. of	265	265.00	233	232.00	(32)	(33.00)
State Fair and Exposition Center	26	26.00	26	26.00	0	0.00
ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	1,902	1,819.06	1,821	1,712.94	(81)	(106.12)
NATURAL RESOURCES						
Agriculture, Dept. of	808	401.99	778	382.99	(30)	(19.00)
Energy, Dept. of	96	95.50	89	89.00	(7)	(6.50)
Environmental Quality, Dept. of	689	611.49	672	643.19	(17)	31.70
Fish & Wildlife, Dept. of	1,476	1,023.63	1,361	932.97	(115)	(90.66)
Forestry, Dept. of	1,463	884.11	1,403	839.80	(60)	(44.31)
Geology & Mineral Industries, Dept. of	39	37.13	39	37.88	0	0.75
Land Conservation and Development Commissior	51	48.50	51	48.50	0	0.00
Land Use Board of Appeals	5	5.00	5	5.00	0	0.00
Marine Board	25	23.70	25	24.50	0	0.80
Parks and Recreation Dept.	675	440.41	668	426.70	(7)	(13.71)
State Lands, Div. of	66	63.67	64	62.86	(2)	(0.81)
Water Resources Dept.	161	150.38	161	157.33	0	6.95
NATURAL RESOURCES TOTAL	5,554	3,785.51	5,316	3,650.72	(238)	(134.79)
TRANSPORTATION						
Public Utility Commission	483	480.59	464	454.66	(19)	(25.93)
Transportation, Dept. of	4,931	4,589.02	4,889	4,529.39	(42)	(59.63)
TRANSPORTATION TOTAL	5,414	5,069.61	5,353	4,984.05	(61)	(85.56)

* 1991-93 Legislatively Approved includes Emergency Board actions.

AGENCY NAME	1991-93		1993-95		1993-95	
	LEGISLATIVE APPROVED* POSITIONS	FTE	LEGISLATIVE ADOPTED POSITIONS	FTE	CHANGE POSITIONS	FTE
CONSUMER AND BUSINESS SERVICES						
Employment Relations Board	24	24.00	21	21.00	(3)	(3.00)
Bureau of Labor and Industries	178	164.11	168	159.96	(10)	(4.15)
Architect Exam., Board of	3	2.25	3	2.50	0	0.25
Construction Contractors Board	41	40.21	40	39.60	(1)	(0.61)
Engineer Exam., Board of	6	5.33	6	5.54	0	0.21
Health-Related Licensing Boards	50	44.61	56	50.85	6	6.24
Chiropractic Examiners Board	5	5.00	5	4.75	0	(0.25)
Consumer & Business Services	1,130	1,110.54	1,098	1,085.81	(32)	(24.73)
Landscape Architects, Board of	1	0.50	1	0.50	0	0.00
Medical Exam., Board of	28	25.93	28	26.80	0	0.87
Nursing, Board of	26	24.54	25	25.00	(1)	0.46
Real Estate Agency	32	31.42	32	32.00	0	0.58
CONSUMER AND BUSINESS SERVICES TOTAL	1,524	1,478.44	1,483	1,454.31	(41)	(24.13)
REVENUE AND COLLECTION SERVICES						
Liquor Control Commission	245	242.42	218	214.52	(27)	(27.90)
Public Employes' Retirement System	154	150.76	150	148.63	(4)	(2.13)
Racing Commission	32	22.12	27	19.00	(5)	(3.12)
Revenue, Dept. of	1,086	944.64	1,012	909.23	(74)	(35.41)
REVENUE AND COLLECTION SERVICES TOTALS	1,517	1,359.94	1,407	1,291.38	(110)	(68.56)
ADMINISTRATION						
Black Affairs, Commission on	2	1.33	1	1.00	(1)	(0.33)
Administrative Services, Department of Governor, Office of the	756	733.33	674	656.81	(82)	(76.52)
Hispanic Affairs, Commission on	34	33.50	27	27.00	(7)	(6.50)
Human Rights Comm.	2	1.33	1	1.00	(1)	(0.33)
Human Rights Comm.	0	0.00	0	0.00	0	0.00
Secretary of State	233	223.38	223	213.34	(10)	(10.04)
Treasurer of State	67	66.21	70	69.33	3	3.12
Women, Commission for	2	1.17	1	1.00	(1)	(0.17)
Capitol Planning Commission	2	1.80	2	1.63	0	(0.17)
Oregon Government Ethics Commission	7	6.25	5	5.00	(2)	(1.25)
State Library	56	52.09	44	42.75	(12)	(9.34)
ADMINISTRATION TOTAL	1,161	1,120.39	1,048	1,018.86	(113)	(101.53)
LEGISLATIVE BRANCH						
Legislative Branch Agencies	740	390.36	732	384.79	(8)	(5.57)
JUDICIAL BRANCH						
Court Procedures, Council on	2	0.71	2	0.71	0	0.00
Judicial Dept.	1,664	1,511.04	1,644	1,501.99	(20)	(9.05)
Judicial Fitness	1	0.50	1	0.50	0	0.00
Public Defender	34	34.00	30	30.00	(4)	(4.00)
JUDICIAL BRANCH TOTAL	1,701	1,546.25	1,677	1,533.20	(24)	(13.05)
CURRENT AGENCY SUBTOTAL	52,911	47,335.11	50,771	45,971.41	(2,140)	(1,363.70)
PRIVATIZED AGENCIES:						
Oil Heat Commission	4	3.76	0	0.00	(4)	(3.76)
Travel Information Council	5	4.88	0	0.00	(5)	(4.88)
Public Broadcasting	133	128.12	0	0.00	(133)	(128.12)
Oregon Resource Tech & Dev Corp	4	4.00	0	0.00	(4)	(4.00)
PRIVATIZED AGENCY TOTAL	146	141	0	0	(146)	(140.76)
COMBINED TOTALS:	53,057	47,475.97	50,771	45,971.41	(2,286)	(1,504.46)

* 1991-93 Legislatively Approved includes Emergency Board actions.

APPENDIX D
SUMMARY OF EXPENDITURES
BY PROGRAM AREA, BY AGENCY, BY FUND

SPECIAL PURPOSE APPROPRIATIONS TO THE EMERGENCY BOARD FOR SPECIFIC AGENCIES ARE INCLUDED WITHIN AGENCY AMOUNTS
OTHER FUNDS IN PARENTHESES () ARE CHARGES BETWEEN STATE AGENCIES AND ARE NOT ADDED TO AVOID DOUBLE-COUNTING.

	<u>1989-91</u> <u>ACTUALS</u>	<u>1991-93</u> <u>ESTIMATED</u>	<u>1993-95</u> <u>RECOMMENDED</u>	<u>1993-95</u> <u>ADOPTED</u>
EDUCATION				
STATE ADVISORY COUNCIL FOR VOCATIONAL EDUCATION				
OTHER FUNDS	1,253	0	0	0
FEDERAL FUNDS	<u>251,347</u>	<u>292,274</u>	<u>305,237</u>	<u>304,862</u>
TOTAL	252,600	292,274	305,237	304,862
DEPARTMENT OF EDUCATION				
GENERAL FUND	1,309,098,269	2,034,790,785	2,713,224,097	2,685,540,497
OTHER FUNDS	24,225,016	28,790,667	29,043,261	49,279,931
FEDERAL FUNDS	<u>254,974,117</u>	<u>315,842,064</u>	<u>355,689,557</u>	<u>355,343,028</u>
TOTAL	1,588,297,402	2,379,423,516	3,097,956,915	3,090,163,456
COMMUNITY COLLEGE SERVICES				
GENERAL FUND	145,269,140	198,610,848	234,822,322	187,438,997
OTHER FUNDS	7,355,387	7,755,965	24,155,871	85,971,364
FEDERAL FUNDS	<u>3,209,351</u>	<u>4,836,116</u>	<u>17,410,208</u>	<u>9,648,340</u>
TOTAL	155,833,878	211,202,929	276,388,401	283,058,701
OFFICE OF EDUCATIONAL POLICY AND PLANNING				
GENERAL FUND	1,074,608	986,803	0	275,513
OTHER FUNDS	<u>50,805</u>	<u>125,900</u>	<u>0</u>	<u>7,531,700</u>
TOTAL	1,125,413	1,112,703	0	7,807,213
DEPARTMENT OF HIGHER EDUCATION				
GENERAL FUND	690,896,057	728,079,900	646,324,204	667,606,647
OTHER FUNDS	<u>1,497,737,062</u>	<u>1,745,531,185</u>	<u>1,979,307,739</u>	<u>2,035,101,749</u>
TOTAL	2,188,633,119	2,473,611,085	2,625,631,943	2,702,708,396
SCHOLARSHIP COMMISSION				
GENERAL FUND	25,036,981	26,914,331	22,930,706	24,929,545
OTHER FUNDS	30,433,529	50,806,300	56,267,771	57,127,251
FEDERAL FUNDS	<u>2,047,903</u>	<u>1,868,213</u>	<u>1,966,141</u>	<u>1,966,141</u>
TOTAL	57,518,413	79,588,844	81,164,618	84,022,937
TEACHERS STANDARDS AND PRACTICES COMMISSION				
OTHER FUNDS	1,360,499	1,557,411	1,686,362	1,825,112
EDUCATION TOTAL				
GENERAL FUND	2,171,375,055	2,989,382,667	3,617,301,329	3,565,791,199
OTHER FUNDS	1,561,163,551	1,834,567,428	2,090,461,004	2,236,837,107
FEDERAL FUNDS	<u>260,482,718</u>	<u>322,838,667</u>	<u>375,371,143</u>	<u>367,262,371</u>
TOTAL ALL FUNDS	<u>3,993,021,324</u>	<u>5,146,788,762</u>	<u>6,083,133,476</u>	<u>6,169,890,677</u>

	<u>1989-91</u> <u>ACTUALS</u>	<u>1991-93</u> <u>ESTIMATED</u>	<u>1993-95</u> <u>RECOMMENDED</u>	<u>1993-95</u> <u>ADOPTED</u>
HUMAN RESOURCES				
COMMISSION FOR THE BLIND				
GENERAL FUND	921,859	1,044,621	899,806	899,522
OTHER FUNDS	2,258,513	2,352,330	1,435,835	1,649,804
FEDERAL FUNDS	<u>6,132,113</u>	<u>6,737,224</u>	<u>5,566,261</u>	<u>6,821,909</u>
TOTAL	9,312,485	10,134,175	7,901,902	9,371,235
COMMISSION ON CHILDREN AND FAMILIES (OCCYSC)				
GENERAL FUND	19,607,365	22,545,324	24,349,718	31,361,802
OTHER FUNDS	858,396	4,420,800	4,191,897	5,022,576
FEDERAL FUNDS	<u>678,166</u>	<u>1,363,715</u>	<u>1,805,700</u>	<u>2,267,700</u>
TOTAL	21,143,927	28,329,839	30,347,315	38,652,078
OREGON DISABILITIES COMMISSION				
GENERAL FUND	142,997	204,008	222,170	222,138
OTHER FUNDS	441,155	527,131	495,558	456,696
FEDERAL FUNDS	<u>158,658</u>	<u>209,289</u>	<u>227,275</u>	<u>227,251</u>
TOTAL	742,810	940,428	945,003	906,085
DEPARTMENT OF HUMAN RESOURCES/OFFICE OF DIRECTOR				
GENERAL FUND	211,149,071	308,538,341	391,955,213	469,774,574
OTHER FUNDS	4,537,839	17,036,165	166,182,981	32,104,490
OTHER FUNDS	(16,194,546)	(21,985,743)	(26,414,146)	(26,414,146)
FEDERAL FUNDS	<u>332,229,404</u>	<u>533,004,302</u>	<u>840,785,839</u>	<u>802,063,229</u>
TOTAL	547,916,314	858,578,808	1,398,924,033	1,303,942,293
ADULT AND FAMILY SERVICES DIVISION				
GENERAL FUND	220,944,380	256,885,438	255,196,657	263,709,987
OTHER FUNDS	25,285,750	36,603,433	82,141,593	85,227,584
FEDERAL FUNDS	<u>333,009,856</u>	<u>449,461,899</u>	<u>476,914,225</u>	<u>485,741,445</u>
TOTAL	579,239,986	742,950,770	814,252,475	834,679,016
CHILDREN SERVICES DIVISION				
GENERAL FUND	175,984,696	191,335,631	198,583,981	199,757,864
OTHER FUNDS	16,424,720	22,516,723	31,186,875	20,015,904
FEDERAL FUNDS	<u>123,700,794</u>	<u>149,901,934</u>	<u>161,359,940</u>	<u>163,642,229</u>
TOTAL	316,110,210	363,754,288	391,130,796	383,415,997
HEALTH DIVISION				
GENERAL FUND	21,280,132	23,937,801	23,421,052	24,144,503
OTHER FUNDS	24,303,557	32,656,848	43,361,363	36,292,959
FEDERAL FUNDS	<u>64,501,546</u>	<u>84,528,605</u>	<u>100,252,963</u>	<u>100,019,759</u>
TOTAL	110,085,235	141,123,254	167,035,378	160,457,221
MENTAL HEALTH AND DEVELOPMENTALLY DISABLED SERVICES DIVISION				
GENERAL FUND	374,642,231	406,481,175	403,101,600	428,111,083
OTHER FUNDS	43,319,183	66,077,120	80,993,271	46,418,690
FEDERAL FUNDS	<u>257,794,311</u>	<u>324,647,105</u>	<u>355,382,152</u>	<u>332,128,945</u>
TOTAL	675,755,725	797,205,400	839,477,023	806,658,718
SENIOR AND DISABLED SERVICES DIVISION				
GENERAL FUND	167,296,389	217,259,643	255,055,506	278,599,906
OTHER FUNDS	11,193,250	22,786,891	24,647,094	23,205,779
FEDERAL FUNDS	<u>260,104,834</u>	<u>355,280,127</u>	<u>415,872,338</u>	<u>424,976,499</u>
TOTAL	438,594,473	595,326,661	695,574,938	726,782,184

	<u>1989-91</u> <u>ACTUALS</u>	<u>1991-93</u> <u>ESTIMATED</u>	<u>1993-95</u> <u>RECOMMENDED</u>	<u>1993-95</u> <u>ADOPTED</u>
VOCATIONAL REHABILITATION DIVISION				
GENERAL FUND	8,987,201	10,842,781	9,085,994	10,807,143
OTHER FUNDS	7,024,294	4,802,020	4,787,200	4,737,974
FEDERAL FUNDS	<u>47,967,671</u>	<u>65,765,568</u>	<u>78,095,358</u>	<u>79,143,277</u>
TOTAL	63,979,166	81,410,369	91,968,552	94,688,394
LONG TERM CARE OMBUDSMAN				
GENERAL FUND				523,058
OTHER FUNDS	<u>786,296</u>	<u>965,575</u>	<u>902,663</u>	<u>1,019,282</u>
TOTAL	786,296	965,575	902,663	1,542,340
INSURANCE POOL GOVERNING BOARD				
GENERAL FUND	195,860	330,957	286,867	586,867
OTHER FUNDS	<u>68,474</u>	<u>45,797</u>	<u>565,535</u>	<u>53,727</u>
TOTAL	264,334	376,754	852,402	640,594
PSYCHIATRIC SECURITY REVIEW BOARD				
GENERAL FUND	497,496	638,696	565,394	666,243
HUMAN RESOURCES TOTAL				
GENERAL FUND	1,201,649,677	1,440,044,416	1,562,723,958	1,709,164,690
OTHER FUNDS	136,501,427	210,790,833	440,891,865	256,205,465
OTHER FUNDS	(16,194,546)	(21,985,743)	(26,414,146)	(26,414,146)
FEDERAL FUNDS	<u>1,426,277,353</u>	<u>1,970,899,768</u>	<u>2,436,262,051</u>	<u>2,397,032,243</u>
TOTAL ALL FUNDS	<u>2,764,428,457</u>	<u>3,621,735,017</u>	<u>4,439,877,874</u>	<u>4,362,402,398</u>
PUBLIC SAFETY				
CORRECTIONS DEPARTMENT				
GENERAL FUND	270,185,541	327,021,247	336,596,942	359,138,069
OTHER FUNDS	107,210,877	37,127,425	39,183,211	25,037,315
FEDERAL FUNDS	<u>392,466</u>	<u>99,308</u>	<u>0</u>	<u>20,000</u>
TOTAL	377,788,884	364,247,980	375,780,153	384,195,384
CRIMINAL JUSTICE COUNCIL				
GENERAL FUND	565,261	510,471	3,103,914	694,710
OTHER FUNDS	0	0	2,065,606	450,000
FEDERAL FUNDS	<u>35,633</u>	<u>125,000</u>	<u>8,304,876</u>	<u>1</u>
TOTAL	600,894	635,471	13,474,396	1,144,711
DISTRICT ATTORNEYS AND THEIR DEPUTIES				
GENERAL FUND	8,156,932	8,756,901	7,101,895	7,750,288
DISPUTE RESOLUTION COMMISSION				
GENERAL FUND			142,835	115,475
OTHER FUNDS	<u>154,268</u>	<u>561,904</u>	<u>668,351</u>	<u>695,697</u>
TOTAL	154,268	561,904	811,186	811,172
DEPARTMENT OF JUSTICE				
GENERAL FUND	10,897,548	14,063,610	13,364,478	13,814,478
OTHER FUNDS	6,353,686	8,912,225	11,990,952	11,281,309
OTHER FUNDS	(59,010,240)	(69,838,511)	(80,735,178)	(78,859,293)
FEDERAL FUNDS	<u>1,554,532</u>	<u>1,330,480</u>	<u>1,912,457</u>	<u>2,251,377</u>
TOTAL	18,805,766	24,306,315	27,267,887	27,347,164

	1989--91 <u>ACTUALS</u>	1991--93 <u>ESTIMATED</u>	1993--95 <u>RECOMMENDED</u>	1993--95 <u>ADOPTED</u>
MILITARY DEPARTMENT				
GENERAL FUND	11,392,453	10,077,535	8,725,011	8,594,205
OTHER FUNDS	3,211,273	5,339,096	2,782,108	5,122,829
FEDERAL FUNDS	<u>16,141,320</u>	<u>35,960,831</u>	<u>22,640,620</u>	<u>45,486,407</u>
TOTAL	30,745,046	51,377,462	34,147,739	59,203,441
BOARD OF PAROLE				
GENERAL FUND	2,286,246	2,448,161	2,653,720	2,883,790
OTHER FUNDS	<u>3,422</u>	<u>3,285</u>	<u>3,160</u>	<u>3,160</u>
TOTAL	2,289,668	2,451,446	2,656,880	2,886,950
DEPARTMENT OF STATE POLICE				
GENERAL FUND	112,735,680	120,795,356	120,523,364	124,476,218
OTHER FUNDS	27,629,752	35,810,292	75,525,688	79,542,363
FEDERAL FUNDS	<u>0</u>	<u>0</u>	<u>5,402,081</u>	<u>20,604,676</u>
TOTAL	140,365,432	156,605,648	201,451,133	224,623,257
BOARD ON PUBLIC SAFETY STANDARDS AND TRAINING				
OTHER FUNDS	5,400,453	6,686,704	7,894,666	8,521,988
PUBLIC SAFETY TOTAL				
GENERAL FUND	416,219,661	483,673,281	492,212,159	517,467,233
OTHER FUNDS	149,963,731	94,440,931	140,113,742	130,654,661
OTHER FUNDS	(59,010,240)	(69,838,511)	(80,735,178)	(78,859,293)
FEDERAL FUNDS	<u>18,123,951</u>	<u>37,515,619</u>	<u>38,260,034</u>	<u>68,362,461</u>
TOTAL ALL FUNDS	<u>584,307,343</u>	<u>615,629,831</u>	<u>670,585,935</u>	<u>716,484,355</u>
<i>ECONOMIC AND COMMUNITY DEVELOPMENT</i>				
ECONOMIC DEVELOPMENT DEPARTMENT				
GENERAL FUND	17,299,048	16,638,036	3,428,490	3,228,456
OTHER FUNDS	82,057,390	114,986,918	271,347,523	301,905,865
FEDERAL FUNDS	<u>81,037,162</u>	<u>89,114,249</u>	<u>95,581,356</u>	<u>100,807,079</u>
TOTAL	180,393,600	220,739,203	370,357,369	405,941,400
EMPLOYMENT DEPARTMENT				
GENERAL FUND	0	0	1,414,451	3,195,553
OTHER FUNDS	605,688,994	1,043,714,047	857,144,498	866,747,936
FEDERAL FUNDS	<u>82,191,633</u>	<u>102,836,460</u>	<u>110,107,690</u>	<u>118,501,145</u>
TOTAL	687,880,627	1,146,550,507	968,666,639	988,444,634
HOUSING AND COMMUNITY SERVICES				
GENERAL FUND	2,978,300	22,729,461	7,487,734	7,865,477
OTHER FUNDS	314,948,844	579,084,543	442,716,442	444,555,323
FEDERAL FUNDS	<u>102,680,018</u>	<u>106,685,305</u>	<u>105,817,079</u>	<u>112,628,330</u>
TOTAL	420,607,162	708,499,309	556,021,255	565,049,130
OREGON RESOURCE AND TECHNOLOGY DEVELOPMENT CORPORATION				
OTHER FUNDS	4,256,350	1,570,030	0	
DEPARTMENT OF VETERANS' AFFAIRS				
GENERAL FUND	78,078,437	2,512,853	2,356,584	2,356,584
OTHER FUNDS	<u>1,925,739,433</u>	<u>1,944,878,487</u>	<u>1,829,110,258</u>	<u>1,829,103,358</u>
TOTAL	2,003,817,870	1,947,391,340	1,831,466,842	1,831,459,942
WOOD PRODUCTS COMPETITIVENESS CORP				
OTHER FUNDS		2,250,000		

	1989-91 <u>ACTUALS</u>	1991-93 <u>ESTIMATED</u>	1993-95 <u>RECOMMENDED</u>	1993-95 <u>ADOPTED</u>
ARTS COMMISSION				
GENERAL FUND	2,888,919	2,910,978		
OTHER FUNDS	252,478	186,455		
FEDERAL FUNDS	<u>950,140</u>	<u>1,133,250</u>		
TOTAL	4,091,537	4,230,683		
HISTORICAL SOCIETY				
GENERAL FUND	1,836,339	1,600,400	0	985,000
STATE FAIR AND EXPOSITION CENTER				
OTHER FUNDS	10,540,210	10,732,091	0	11,035,240
COMMISSION ON PUBLIC BROADCASTING				
GENERAL FUND	5,549,503	6,896,255	5,620,781	0
OTHER FUNDS	12,542,153	13,884,930	0	5,300,000
FEDERAL FUNDS	<u>296,129</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	18,387,785	20,781,185	5,620,781	5,300,000
COMMISSION FOR CHILD CARE				
GENERAL FUND	923,096	962,080		
OTHER FUNDS	8,747	1,032,804		
FEDERAL FUNDS	<u>0</u>	<u>1</u>		
TOTAL	931,843	1,994,885		
ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL				
GENERAL FUND	109,553,642	54,250,063	20,308,040	17,631,070
OTHER FUNDS	2,956,034,599	3,712,320,305	3,400,318,721	3,458,647,722
FEDERAL FUNDS	<u>267,155,082</u>	<u>299,769,265</u>	<u>311,506,125</u>	<u>331,936,554</u>
TOTAL ALL FUNDS	<u>3,332,743,323</u>	<u>4,066,339,633</u>	<u>3,732,132,886</u>	<u>3,808,215,346</u>
NATURAL RESOURCES				
DEPARTMENT OF AGRICULTURE				
GENERAL FUND	16,526,897	14,181,643	13,530,415	14,555,170
OTHER FUNDS	20,939,798	28,296,916	31,036,729	33,833,965
FEDERAL FUNDS	<u>1,558,058</u>	<u>4,203,640</u>	<u>4,262,273</u>	<u>4,533,739</u>
TOTAL	39,024,753	46,682,199	48,829,417	52,922,874
COLUMBIA RIVER GORGE COMMISSION				
GENERAL FUND	563,603	513,609	554,725	554,725
EMERGENCY FIRE COST COMMITTEE				
OTHER FUNDS	14,885,528	9,752,514	0	
DEPARTMENT OF ENERGY				
GENERAL FUND	265,501	350,000	40,000	40,000
OTHER FUNDS	88,351,640	135,618,513	138,422,291	138,676,279
FEDERAL FUNDS	<u>7,727,502</u>	<u>10,714,975</u>	<u>10,993,108</u>	<u>11,493,108</u>
TOTAL	96,344,643	146,683,488	149,455,399	150,209,387
DEPARTMENT OF ENVIRONMENTAL QUALITY				
GENERAL FUND	24,927,350	22,381,625	19,770,413	18,864,087
OTHER FUNDS	72,603,592	154,727,498	186,041,860	184,763,323
FEDERAL FUNDS	<u>17,725,442</u>	<u>43,267,841</u>	<u>59,518,038</u>	<u>59,923,137</u>
TOTAL	115,256,384	220,376,964	265,330,311	263,550,547

	1989-91 <u>ACTUALS</u>	1991-93 <u>ESTIMATED</u>	1993-95 <u>RECOMMENDED</u>	1993-95 <u>ADOPTED</u>
DEPARTMENT OF FISH AND WILDLIFE				
GENERAL FUND	15,298,076	16,114,601	14,703,577	14,318,115
OTHER FUNDS	70,459,742	70,862,635	79,048,217	79,338,779
FEDERAL FUNDS	<u>49,303,506</u>	<u>69,176,085</u>	<u>77,086,851</u>	<u>78,083,942</u>
TOTAL	135,061,324	156,153,321	170,838,645	171,740,836
FORESTRY DEPARTMENT				
GENERAL FUND	23,686,551	25,800,962	24,803,192	26,000,793
OTHER FUNDS	75,766,590	93,028,199	107,132,091	110,483,214
FEDERAL FUNDS	<u>1,165,011</u>	<u>3,663,214</u>	<u>3,884,029</u>	<u>3,584,029</u>
TOTAL	100,618,152	122,492,375	135,819,312	140,068,036
GEOLOGY AND MINERAL INDUSTRIES				
GENERAL FUND	2,609,741	2,804,836	2,426,074	2,426,074
OTHER FUNDS	3,792,706	1,630,634	1,982,188	2,582,188
FEDERAL FUNDS	<u>515,773</u>	<u>628,542</u>	<u>480,542</u>	<u>480,542</u>
TOTAL	6,918,220	5,064,012	4,888,804	5,488,804
DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT				
GENERAL FUND	5,592,472	6,940,188	4,760,268	4,759,342
OTHER FUNDS	90,900	278,039	3,966,949	2,972,417
FEDERAL FUNDS	<u>1,828,201</u>	<u>2,714,012</u>	<u>8,909,230</u>	<u>3,352,707</u>
TOTAL	7,511,573	9,932,239	17,636,447	11,084,466
LAND USE BOARD OF APPEALS				
GENERAL FUND	672,581	763,106	813,576	813,576
OTHER FUNDS	<u>37,456</u>	<u>114,939</u>	<u>105,400</u>	<u>105,400</u>
TOTAL	710,037	878,045	918,976	918,976
DIVISION OF STATE LANDS				
GENERAL FUND	414,929	465,070	378,088	258,687
OTHER FUNDS	34,976,879	32,085,778	35,183,939	34,063,709
FEDERAL FUNDS	<u>405,282</u>	<u>1,705,953</u>	<u>336,163</u>	<u>986,163</u>
TOTAL	35,797,090	34,256,801	35,898,190	35,308,559
MARINE BOARD				
GENERAL FUND				
OTHER FUNDS	10,237,656	13,152,032	13,931,646	13,927,034
FEDERAL FUNDS	<u>942,500</u>	<u>1,456,840</u>	<u>1,327,288</u>	<u>1,327,288</u>
TOTAL	11,180,156	14,608,872	15,258,934	15,254,322
OIL HEAT COMMISSION				
OTHER FUNDS	1,260,857	2,709,619	0	
PARKS AND RECREATION DEPARTMENT				
GENERAL FUND	11,657,259	8,334,523	6,262,571	6,250,658
OTHER FUNDS	35,233,027	41,264,491	53,334,326	50,919,060
FEDERAL FUNDS	<u>1,459,069</u>	<u>1,744,446</u>	<u>5,881,897</u>	<u>5,881,897</u>
TOTAL	48,349,355	51,343,460	65,478,794	63,051,615
WATER RESOURCES DEPARTMENT				
GENERAL FUND	13,204,020	13,730,505	14,200,028	16,250,024
OTHER FUNDS	8,356,116	18,654,351	62,390,639	69,271,812
FEDERAL FUNDS	<u>20,643</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	21,580,779	32,384,856	76,590,667	85,521,836

	1989-91 <u>ACTUALS</u>	1991-93 <u>ESTIMATED</u>	1993-95 <u>RECOMMENDED</u>	1993-95 <u>ADOPTED</u>
NATURAL RESOURCES TOTAL				
GENERAL FUND	115,418,980	112,380,668	102,242,927	105,091,251
OTHER FUNDS	436,992,487	602,176,158	712,576,275	720,937,180
FEDERAL FUNDS	<u>82,650,987</u>	<u>139,275,548</u>	<u>172,679,419</u>	<u>169,646,552</u>
TOTAL ALL FUNDS	<u>635,062,454</u>	<u>853,832,374</u>	<u>987,498,621</u>	<u>995,674,983</u>
TRANSPORTATION				
PUBLIC UTILITY COMMISSION				
OTHER FUNDS	54,131,553	67,104,035	63,962,304	65,264,505
FEDERAL FUNDS	<u>1,654,742</u>	<u>1,986,182</u>	<u>1,950,975</u>	<u>1,950,975</u>
TOTAL	55,786,295	69,090,217	65,913,279	67,215,480
TRANSPORTATION, DEPARTMENT OF				
GENERAL FUND			551,020	153,171
OTHER FUNDS			1,338,876,916	1,471,201,916
OTHER FUNDS			(116,748,500)	(116,748,500)
FEDERAL FUNDS			<u>11,799,101</u>	<u>15,564,533</u>
TOTAL			1,351,227,037	1,486,919,620
CENTRAL SERVICES DIVISION				
GENERAL FUND	0	75,000	0	
OTHER FUNDS	114,197	177,227	0	
OTHER FUNDS	(39,579,769)	(46,299,775)	0	
FEDERAL FUNDS	<u>421,952</u>	<u>840,483</u>	<u>0</u>	
TOTAL	536,149	1,092,710	0	
AERONAUTICS DIVISION				
OTHER FUNDS	3,444,827	4,810,685	0	
HIGHWAY DIVISION				
OTHER FUNDS	963,332,238	1,016,234,576	0	
OTHER FUNDS	<u>(92,891,764)</u>	<u>(109,058,455)</u>	<u>0</u>	
TOTAL	963,332,238	1,016,234,576	0	
MOTOR VEHICLES DIVISION				
GENERAL FUND	0	122,593	0	
OTHER FUNDS	91,488,344	113,172,565	0	
FEDERAL FUNDS	<u>492,785</u>	<u>304,170</u>	<u>0</u>	
TOTAL	91,981,129	113,599,328	0	
PUBLIC TRANSIT DIVISION				
GENERAL FUND	1,035,060	1,016,973	0	
OTHER FUNDS	1,771,178	1,889,452	0	
FEDERAL FUNDS	<u>3,610,034</u>	<u>3,231,784</u>	<u>0</u>	
TOTAL	6,416,272	6,138,209	0	
TRAFFIC SAFETY COMMISSION				
OTHER FUNDS	1,064,592	1,231,378	0	
FEDERAL FUNDS	<u>5,778,265</u>	<u>5,991,953</u>	<u>0</u>	
TOTAL	6,842,857	7,223,331	0	
TRAVEL INFORMATION COUNCIL				
OTHER FUNDS	903,682	1,421,558	0	

	1989-91 <u>ACTUALS</u>	1991-93 <u>ESTIMATED</u>	1993-95 <u>RECOMMENDED</u>	1993-95 <u>ADOPTED</u>
TRANSPORTATION TOTAL				
GENERAL FUND	1,035,060	1,214,566	551,020	153,171
OTHER FUNDS	1,116,250,611	1,206,041,476	1,402,839,220	1,536,466,421
OTHER FUNDS	(132,471,533)	(155,358,230)	(116,748,500)	(116,748,500)
FEDERAL FUNDS	<u>11,957,778</u>	<u>12,354,572</u>	<u>13,750,076</u>	<u>17,515,508</u>
TOTAL ALL FUNDS	<u>1,129,243,449</u>	<u>1,219,610,614</u>	<u>1,417,140,316</u>	<u>1,554,135,100</u>

CONSUMER AND BUSINESS SERVICES

CONSUMER AND BUSINESS SERVICES DEPT

OTHER FUNDS			331,521,139	323,067,515
FEDERAL FUNDS			<u>162,401</u>	<u>0</u>
TOTAL			331,683,540	323,067,515

DEPARTMENT OF INSURANCE AND FINANCE

OTHER FUNDS	222,123,798	250,938,601	0	
FEDERAL FUNDS	<u>7,638,469</u>	<u>0</u>	<u>0</u>	
TOTAL	229,762,267	250,938,601	0	

BUREAU OF LABOR AND INDUSTRIES

GENERAL FUND	12,287,844	13,047,368	10,492,103	10,983,746
OTHER FUNDS	2,811,520	2,981,448	6,386,574	5,815,420
FEDERAL FUNDS	<u>1,172,295</u>	<u>1,528,571</u>	<u>2,532,890</u>	<u>2,532,890</u>
TOTAL	16,271,659	17,557,387	19,411,567	19,332,056

BOARD OF ARCHITECT EXAMINERS

OTHER FUNDS	300,619	363,125	0	391,150
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BOXING & WRESTLING COMMISSION

GENERAL FUND	0	50,000		
OTHER FUNDS	<u>136,444</u>	<u>69,409</u>	<u>0</u>	
TOTAL	136,444	119,409	0	

BUILDING CODES AGENCY

OTHER FUNDS	13,890,214	16,869,741	0	
FEDERAL FUNDS	<u>132,089</u>	<u>235,192</u>	<u>0</u>	
TOTAL	14,022,303	17,104,933	0	

CONSTRUCTION CONTRACTORS BOARD

OTHER FUNDS	3,149,127	4,602,892	0	5,326,747
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BOARD OF ENGINEERING EXAMINERS

OTHER FUNDS	535,593	656,525	0	645,414
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BOARD OF GEOLOGIST EXAMINERS

OTHER FUNDS	63,767	71,071	0	79,137
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LANDSCAPE ARCHITECT BOARD

OTHER FUNDS	62,162	85,051	0	122,640
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LANDSCAPE CONTRACTORS BOARD

OTHER FUNDS	158,673	220,702	0	226,472
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MEDICAL INSURANCE POOL BOARD

GENERAL FUND	991,150	0		
OTHER FUNDS	<u>1,620,048</u>	<u>17,197,288</u>	<u>0</u>	
TOTAL	2,611,198	17,197,288	0	

	1989-91	1991-93	1993-95	1993-95
	<u>ACTUALS</u>	<u>ESTIMATED</u>	<u>RECOMMENDED</u>	<u>ADOPTED</u>
REAL ESTATE AGENCY OTHER FUNDS	3,563,852	4,179,206	0	4,559,294
BOARD OF CHIROPRACTIC EXAMINERS OTHER FUNDS	501,644	676,630	0	712,142
BOARD OF CLINICAL SOCIAL WORKERS OTHER FUNDS	134,755	221,604	0	265,475
BOARD OF DENTISTRY OTHER FUNDS	845,688	973,120	0	1,044,606
BOARD OF LICENSED DIETICIANS OTHER FUNDS	28,027	55,222	0	59,783
BOARD OF MASSAGE TECHNICIANS OTHER FUNDS	170,890	229,646	0	270,867
MORTUARY AND CEMETERY BOARD OTHER FUNDS	448,500	565,575	0	638,462
BOARD OF NATUROPATHIC EXAMINERS OTHER FUNDS	140,975	167,234	0	184,525
BOARD OF NURSING HOME ADMINISTRATORS OTHER FUNDS	128,328	148,791	0	162,565
OCCUPATIONAL THERAPY LICENSING BOARD OTHER FUNDS	88,221	111,610	0	135,408
BOARD OF OPTOMETRY OTHER FUNDS	134,879	159,722	0	188,362
BOARD OF PHARMACY OTHER FUNDS	960,576	1,235,139	0	1,256,634
PHYSICAL THERAPIST LICENSING BOARD OTHER FUNDS	153,744	172,051	0	201,988
BOARD OF PSYCHOLOGIST EXAMINERS OTHER FUNDS	215,316	255,673	0	298,538
BOARD OF RADIOLOGIC TECHNOLOGY OTHER FUNDS	189,700	232,888	0	259,731
SANITARIANS REGISTRATION BOARD OTHER FUNDS	28,079	31,864	0	39,029
BOARD OF EXAMINERS FOR SPEECH PATHOLOGY AND AUDIOLOGY OTHER FUNDS	42,545	64,206	0	102,014
BOARD OF LICENSED PROFESSIONAL COUNSELORS AND THERAPISTS GENERAL FUND	25,000	0	0	
OTHER FUNDS	<u>100,074</u>	<u>146,265</u>	<u>0</u>	<u>167,331</u>
TOTAL	125,074	146,265	0	167,331
VETERINARY MEDICAL EXAMINERS OTHER FUNDS	186,149	211,089	0	296,688

	<u>1989-91</u> <u>ACTUALS</u>	<u>1991-93</u> <u>ESTIMATED</u>	<u>1993-95</u> <u>RECOMMENDED</u>	<u>1993-95</u> <u>ADOPTED</u>
BOARD OF BARBERS AND HAIRDRESSERS				
OTHER FUNDS	992,265	1,217,043	0	1,272,789
BOARD OF MEDICAL EXAMINERS				
OTHER FUNDS	2,848,620	3,683,966	0	4,281,465
BOARD OF NURSING				
OTHER FUNDS	2,136,390	2,821,760	0	3,323,165
CONSUMER AND BUSINESS SERVICES TOTAL				
GENERAL FUND	13,303,994	13,097,368	10,492,103	10,983,746
OTHER FUNDS	258,891,182	311,616,157	337,907,713	355,395,356
FEDERAL FUNDS	8,942,853	1,763,763	2,695,291	2,532,890
TOTAL ALL FUNDS	<u>281,138,029</u>	<u>326,477,288</u>	<u>351,095,107</u>	<u>368,911,992</u>
ADMINISTRATION, SUPPORT SERVICES, AND REVENUE COLLECTION				
OFFICE OF THE GOVERNOR				
GENERAL FUND	4,843,291	4,800,894	3,927,878	4,105,103
OTHER FUNDS	<u>351,888</u>	<u>402,241</u>	<u>450,714</u>	<u>450,714</u>
TOTAL	5,195,179	5,203,135	4,378,592	4,555,817
GOVERNOR'S TRANSITION				
GENERAL FUND	58,031	0	0	0
HUMAN RIGHTS COMMISSION				
GENERAL FUND			242,609	0
OTHER FUNDS			<u>3,000</u>	<u>0</u>
TOTAL			245,609	0
COMMISSION ON BLACK AFFAIRS				
GENERAL FUND	103,952	134,108	120,524	120,524
OTHER FUNDS	<u>4,757</u>	<u>15,000</u>	<u>3,000</u>	<u>3,000</u>
TOTAL	108,709	149,108	123,524	123,524
CAPITOL PLANNING COMMISSION				
OTHER FUNDS	(194,286)	(216,352)	0	(201,380)
EMPLOYMENT RELATIONS BOARD				
GENERAL FUND	2,062,411	2,034,920	1,839,536	1,839,536
OTHER FUNDS	<u>656,694</u>	<u>904,226</u>	<u>891,079</u>	<u>1,105,868</u>
TOTAL	2,719,105	2,939,146	2,730,615	2,945,404
OREGON GOVERNMENT ETHICS COMMISSION				
GENERAL FUND	496,566	658,341	0	605,654
OTHER FUNDS	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>52,451</u>
TOTAL	496,566	663,341	0	658,105
DEPARTMENT OF ADMINISTRATIVE SERVICES				
GENERAL FUND			494,659	1,287,439
OTHER FUNDS			38,539,116	45,893,987
OTHER FUNDS			(236,612,962)	(248,607,186)
FEDERAL FUNDS			<u>6,401,100</u>	<u>12,120,487</u>
TOTAL			45,434,875	59,301,913

	<u>1989-91</u> <u>ACTUALS</u>	<u>1991-93</u> <u>ESTIMATED</u>	<u>1993-95</u> <u>RECOMMENDED</u>	<u>1993-95</u> <u>ADOPTED</u>
EXECUTIVE DEPARTMENT				
GENERAL FUND	12,100,791	13,189,568		
OTHER FUNDS	80,045,199	51,557,755	0	0
OTHER FUNDS	(31,912,419)	(40,817,858)	0	0
FEDERAL FUNDS	<u>335,353,045</u>	<u>25,106,347</u>	<u>0</u>	<u>0</u>
TOTAL	427,499,035	89,853,670	0	0
DEPARTMENT OF GENERAL SERVICES				
GENERAL FUND	31,639,844	0	0	0
OTHER FUNDS	115,377,568	40,931,726	0	0
OTHER FUNDS	(161,187,942)	(158,382,592)	0	0
TOTAL	147,017,412	40,931,726	0	0
COMMISSION ON HISPANIC AFFAIRS				
GENERAL FUND	103,392	131,898	119,286	119,286
OTHER FUNDS	0	<u>20,846</u>	<u>3,000</u>	<u>3,000</u>
TOTAL	103,392	152,744	122,286	122,286
HOUSING, EDUCATIONAL AND CULTURAL FACILITIES AUTHORITY				
GENERAL FUND	10,000	0	0	0
PUBLIC EMPLOYEES RETIREMENT SYSTEM				
GENERAL FUND	14,717	0	0	0
OTHER FUNDS	<u>920,586,971</u>	<u>1,132,695,658</u>	<u>1,390,373,632</u>	<u>1,390,782,480</u>
TOTAL	920,601,688	1,132,695,658	1,390,373,632	1,390,782,480
DEPARTMENT OF REVENUE				
GENERAL FUND	193,913,090	111,916,574	95,370,863	98,229,426
OTHER FUNDS	<u>7,528,889</u>	<u>10,933,268</u>	<u>12,134,473</u>	<u>12,203,266</u>
TOTAL	201,441,979	122,849,842	107,505,336	110,432,692
SECRETARY OF STATE				
GENERAL FUND	9,759,497	8,908,503	12,837,571	9,186,887
OTHER FUNDS	7,149,515	12,327,842	10,478,630	13,001,934
OTHER FUNDS	(8,880,271)	(9,945,061)	(11,079,025)	(10,890,570)
FEDERAL FUNDS	<u>37,263</u>	<u>42,000</u>	<u>3,532,447</u>	<u>0</u>
TOTAL	16,946,275	21,278,345	26,848,648	22,188,821
TREASURER OF STATE				
OTHER FUNDS	9,311,273	9,626,605	10,626,446	15,411,539
COMMISSION FOR WOMEN				
GENERAL FUND	98,895	123,944	120,549	120,549
OTHER FUNDS	<u>14,533</u>	<u>15,706</u>	<u>12,613</u>	<u>20,613</u>
TOTAL	113,428	139,650	133,162	141,162
TASK FORCE ON HEAD INJURY				
GENERAL FUND	26,692	0	0	0
OTHER FUNDS	0	0	0	0
TOTAL	26,692	0	0	0
LIQUOR CONTROL COMMISSION				
OTHER FUNDS	49,247,871	51,823,409	56,055,433	55,879,129
RACING COMMISSION				
OTHER FUNDS	4,353,322	4,789,919	2,855,309	5,106,666

	<u>1989-91</u> <u>ACTUALS</u>	<u>1991-93</u> <u>ESTIMATED</u>	<u>1993-95</u> <u>RECOMMENDED</u>	<u>1993-95</u> <u>ADOPTED</u>
STATE LIBRARY				
GENERAL FUND	5,286,103	5,328,216	0	4,847,872
OTHER FUNDS	181,806	112,747	0	240,073
FEDERAL FUNDS	<u>3,161,070</u>	<u>3,357,208</u>	<u>0</u>	<u>3,532,447</u>
TOTAL	8,628,979	8,798,171	0	8,620,392
OREGON ED-NET				
OTHER FUNDS	1,981,014	6,031,062	0	
ADMINISTRATION, SUPPORT SERVICES, AND REVENUE TOTAL				
GENERAL FUND	260,517,272	147,226,966	115,073,475	120,462,276
OTHER FUNDS	1,196,791,300	1,322,193,010	1,522,426,445	1,540,154,720
OTHER FUNDS	(202,174,918)	(209,361,863)	(247,691,987)	(259,699,136)
FEDERAL FUNDS	<u>338,551,378</u>	<u>28,505,555</u>	<u>9,933,547</u>	<u>15,652,934</u>
TOTAL ALL FUNDS	<u>1,795,859,950</u>	<u>1,497,925,531</u>	<u>1,647,433,467</u>	<u>1,676,269,930</u>
LEGISLATIVE BRANCH				
COMMISSION ON INDIAN SERVICES				
GENERAL FUND	208,229	241,177	275,486	273,477
OTHER FUNDS	<u>6,599</u>	<u>13,949</u>	<u>5,000</u>	<u>5,000</u>
TOTAL	214,828	255,126	280,486	278,477
LEGISLATIVE ADMINISTRATION COMMITTEE				
GENERAL FUND	11,831,375	11,005,015	14,529,211	9,892,176
OTHER FUNDS	<u>2,459,393</u>	<u>2,484,181</u>	<u>2,524,892</u>	<u>6,884,245</u>
TOTAL	14,290,768	13,489,196	17,054,103	16,776,421
LEGISLATIVE ASSEMBLY				
GENERAL FUND	18,196,404	20,613,449	21,249,054	21,171,666
OTHER FUNDS	<u>320,666</u>	<u>218,026</u>	<u>312,894</u>	<u>312,894</u>
TOTAL	18,517,070	20,831,475	21,561,948	21,484,560
LEGISLATIVE COMMITTEE ON TRADE AND ECONOMIC DEVELOPMENT				
GENERAL FUND	377,999	432,419	448,030	
OTHER FUNDS	<u>0</u>	<u>2,175</u>	<u>2,325</u>	
TOTAL	377,999	434,594	450,355	
LEGISLATIVE COUNSEL COMMITTEE				
GENERAL FUND	2,943,220	3,314,280	3,934,735	3,593,991
OTHER FUNDS	<u>1,829,477</u>	<u>1,978,232</u>	<u>2,119,920</u>	<u>2,149,920</u>
TOTAL	4,772,697	5,292,512	6,054,655	5,743,911
LEGISLATIVE FISCAL OFFICE				
GENERAL FUND	1,901,168	2,476,439	2,385,218	2,383,881
LEGISLATIVE REVENUE OFFICE				
GENERAL FUND	1,045,450	1,016,836	1,083,241	1,083,206
OTHER FUNDS	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	1,045,499	1,016,836	1,083,241	1,083,206
LEGISLATIVE BRANCH TOTALS				
GENERAL FUND	36,503,845	39,099,615	43,904,975	38,398,397
OTHER FUNDS	<u>4,616,184</u>	<u>4,696,563</u>	<u>4,965,031</u>	<u>9,352,059</u>
TOTAL ALL FUNDS	<u>41,120,029</u>	<u>43,796,178</u>	<u>48,870,006</u>	<u>47,750,456</u>

	<u>1989-91</u> <u>ACTUALS</u>	<u>1991-93</u> <u>ESTIMATED</u>	<u>1993-95</u> <u>RECOMMENDED</u>	<u>1993-95</u> <u>ADOPTED</u>
JUDICIAL BRANCH				
COUNCIL ON COURT PROCEDURES				
GENERAL FUND	67,665	82,954	99,709	86,759
OTHER FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000</u>
TOTAL	67,665	82,954	99,709	94,759
JUDICIAL DEPARTMENT				
GENERAL FUND	203,719,362	231,240,007	259,375,206	259,188,335
OTHER FUNDS	1,268,155	1,777,509	2,128,461	2,203,461
FEDERAL FUNDS	<u>40,207</u>	<u>74,914</u>	<u>81,331</u>	<u>81,331</u>
TOTAL	205,027,724	233,092,430	261,584,998	261,473,127
COMMISSION ON JUDICIAL FITNESS				
GENERAL FUND	117,823	112,782	126,760	117,446
PUBLIC DEFENDER				
GENERAL FUND	3,005,224	3,560,150	3,649,062	3,632,356
OTHER FUNDS	<u>0</u>	<u>0</u>	<u>510</u>	<u>510</u>
TOTAL	3,005,224	3,560,150	3,649,572	3,632,866
JUDICIAL BRANCH TOTALS				
GENERAL FUND	206,910,074	234,995,893	263,250,737	263,024,896
OTHER FUNDS	1,268,155	1,777,509	2,128,971	2,211,971
FEDERAL FUNDS	<u>40,207</u>	<u>74,914</u>	<u>81,331</u>	<u>81,331</u>
TOTAL ALL FUNDS	<u>208,218,436</u>	<u>236,848,316</u>	<u>265,461,039</u>	<u>265,318,198</u>
MISCELLANEOUS				
EMERGENCY FUND				
GENERAL PURPOSE			50,000,000	30,000,000
SPECIAL PURPOSE			20,000,000	0
SALARY ADJUSTMENT AND EMPLOYEE BENEFITS				
GENERAL FUND	<u>(91,000,000)</u>	<u>(66,000,000)</u>	<u>21,800,000</u>	<u>21,800,000</u>
MISCELLANEOUS TOTAL				
GENERAL FUND	<u>0</u>	<u>0</u>	<u>91,800,000</u>	<u>51,800,000</u>
STATE OF OREGON TOTALS				
GENERAL FUND	4,532,487,260	5,515,365,503	6,319,860,723	6,399,967,929
OTHER FUNDS	7,818,473,227	9,300,620,370	10,054,628,987	10,246,862,662
OTHER FUNDS	<u>(409,851,237)</u>	<u>(456,544,347)</u>	<u>(471,589,811)</u>	<u>(481,721,075)</u>
FEDERAL FUNDS	<u>2,414,182,307</u>	<u>2,812,997,671</u>	<u>3,360,539,017</u>	<u>3,370,022,844</u>
TOTAL ALL FUNDS	<u>\$14,765,142,794</u>	<u>\$17,628,983,544</u>	<u>\$19,735,028,727</u>	<u>\$20,016,853,435</u>