BUDGET HIGHLIGHTS

LEGISLATIVELY APPROVED 1995-97 BUDGET

Legislative
Fiscal
Office

JOHN N. LATTIMER
LEGISLATIVE FISCAL OFFICER

MICHAEL J. STINSON
DEPUTY FISCAL OFFICER

STATE OF OREGON
LEGISLATIVE FISCAL OFFICE
H178 State Capitol
Salem, Oregon 97310
(503) 986-1828
FAX: (503) 373-7807

July 10, 1995

To the Members of the Sixty-Eighth Legislative Assembly:

The Legislative Fiscal Office staff has prepared a summary of the Legislatively Adopted Budget for the 1995-97 biennium. We have concentrated on General Fund and Lottery expenditures, but have also provided detailed tables that include Other and Federal Funds in appendices.

This report is intended to provide a summary of the 1995 Assembly's budget actions and will not answer every question you may have. We will be happy to provide you with agency and program detail if you have questions that cannot be answered with this report.

I hope that you find this report useful. Please call if you have further questions.

Sincerely,

John N. Lattimer
Legislative Fiscal Officer

LEGISLATIVE FISCAL OFFICE

	Telephone
John Lattimer Legislative Fiscal Officer	986-1833
Michael J. Stinson Deputy Fiscal Officer	986-1832
Darlene Johnson Executive Assistant	986-1829
Trudy Kuenzi Administrative Support Specialist	986-1819

Senior Legislative Analysts and Assignments

Sue Acuff Public Safety and Judicial Branch	986-1839
Peggy Archer Higher Education	986-1837
Ann Glaze K-12 Education and Children's Programs	986-1838
Kay Hutchison Natural Resources	986-1835
Robin LaMonte Economic Development	986-1845
Ken Rocco Transportation and Administration	986-1844
Doug Wilson Department of Human Resources	986-1836

Table of Contents

General Fund & Lottery Expenditures
(Dollars in Millions)

	1991-93 Actual	1993-95 Estimated	1995-97 Governor*	1995-97 Legislative
Education				
State School Fund				
Measure #5 replacement	430.1	1,423.2	2,533.4	2,536.0
"Basic"	1,475.2	1,135.7	908.6	908.6
Equity Funding	0.0	0.0	8.0	108.0
Subtotal State School Fund	1,905.3	2,558.9	3,450.0	3,552.6
Higher Education **	733.1	707.0	602.8	627.3
Community Colleges				
Measure #5 replacement	30.9	99.8	184.3	184.3
Grants, administration & debt service	172.6	162.3	144.9	149.3
Subtotal Community Colleges	203.5	262.1	329.2	333.6
All Other Education	157.1	187.3	181.4	179.1
Total Education	2,999.0	3,715.3	4,563.4	4,692.6
Human Resources				
Oregon Health Plan, Other Medical & A&D	314.9	476.5	720.4	712.4
All Other Human Resources	1,124.7	1,265.9	1,217.6	1,214.1
Total Human Resources	1,439.6	1,742.4	1,938.0	1,926.5
Public Safety				
Corrections	355.0	362.1	393.8	481.4
Oregon Youth Authority			98.9	127.6
Judicial Branch	238.0	262.1	277.2	271.1
All Other Public Safety	160.8	158.9	154.2	155.4
Total Public Safety	753.8	783.1	924.1	1,035.5
All Other Programs	449.8	533.5	530.7	553.7
Total General Fund & Lottery Expenditures	5,642.2	6,774.3	7,956.2	8,208.3

* Represents Governor's original recommendations exclusive of revisions

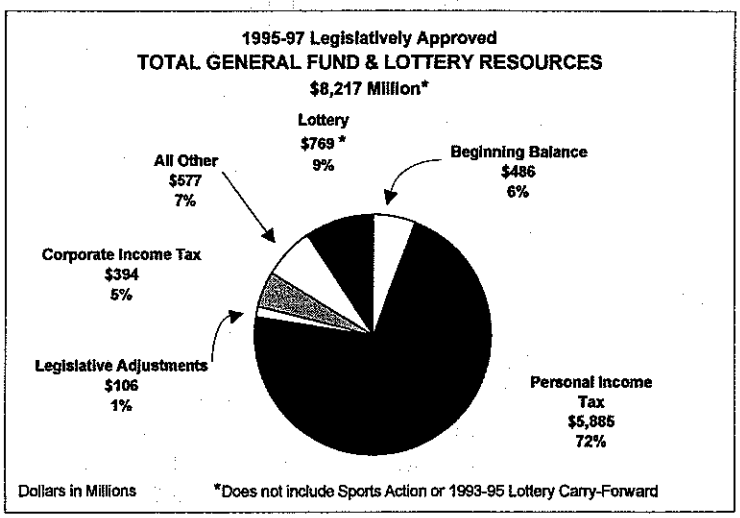
** Includes Oregon Health Sciences University Public Corporation

The major increases 1993-95 to 1995-97 Legislatively Adopted are estimated as follows:

Measure #5 property tax replacement	1,197.3
Oregon Health Plan caseload increase and full biennium costs	180.0
Measure #11 & #17 prison & inmate work costs	56.4
Increased base adult prison population	42.7
Increased base youth prison population	7.2
Increased DHR non-Oregon Health Plan caseload increase	51.0
Increased DHR non-Oregon Health Plan federal match requirements	19.0

SUMMARY

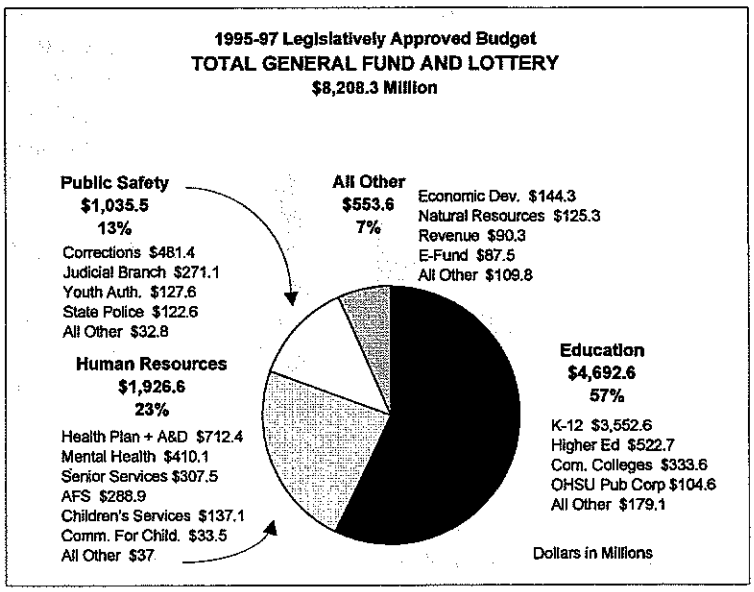
The 1995-97 Legislatively Adopted Budget, combining total General Fund and Lottery Fund, increased by 21 percent or $1.4 billion over 1993-95. The increase in K-12 funding driven by Measure 5 and school equity funding, accounted for nearly $1 billion of that increase alone. The full biennium costs of the Oregon Health Plan added $180 million; while Measures 11 and 17, as well as base adult and juvenile prison population increases, added another $106 million.



The budget accommodated a $60 million payment on the SAIF lawsuit; addressed a major tax and budget problem with a solution to the PERS taxation issue; and provided a $70 million ending balance. While revenue growth was substantial, use of a $486 million beginning balance, maintenance of a 1993 temporary ten cent cigarette tax and budget cuts were also necessary to fund these increases.

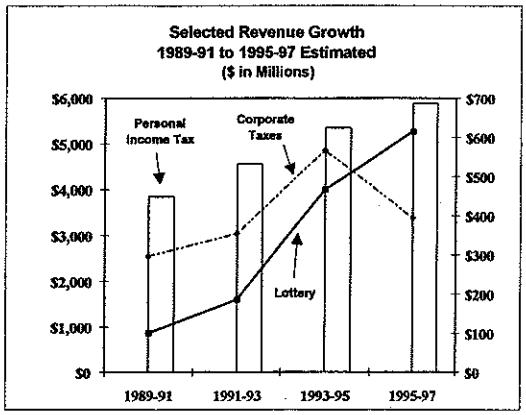
The 1995 Assembly made several administrative changes. It created a new Youth Authority for juvenile offenders; restructured the Department of Energy and the Criminal Justice Council; moved truck regulation and the rail safety program from the Public Utility Commission to the Department of Transportation; and, created a public corporation out of the Oregon Health Sciences University. The Assembly also adopted the Higher Education Efficiency Act, giving the Department of Higher Education limited administrative autonomy from the Department of Administrative Services.

While K-12 School costs account for most of the growth in the State budget since 1991-93, future K-12 budgets should not have to increase at a similar rate due to completion of the phase down in school property tax support.



In addition to a leveling off of revenue growth and the spend down of beginning balances, several potential obligations may create future budget pressures. College age populations are increasing the potential costs of higher education and community college support. Reductions in the federal budget may shift substantial Human Resource costs to the state. The number of juvenile and adult offenders will rise dramatically through the year 2001 under Measure 11 and their costs will rise due to Measure 17 and other program requirements. Finally, the outcome of litigation involving SAIF, PERS and nursing homes could have a significant impact on future budgets.

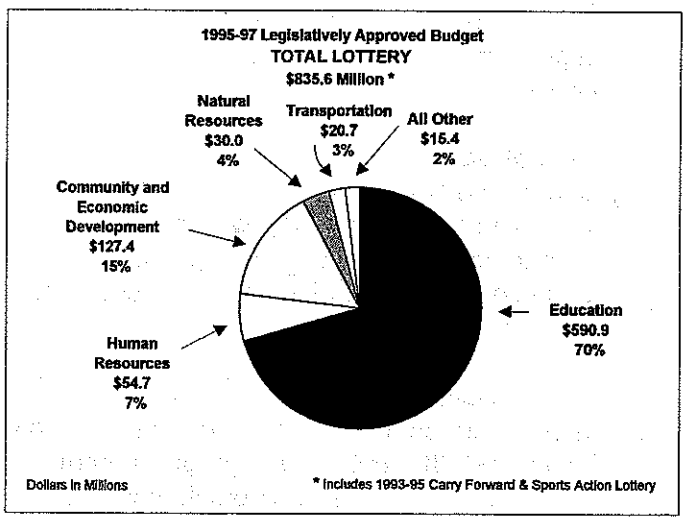
Revenue Growth



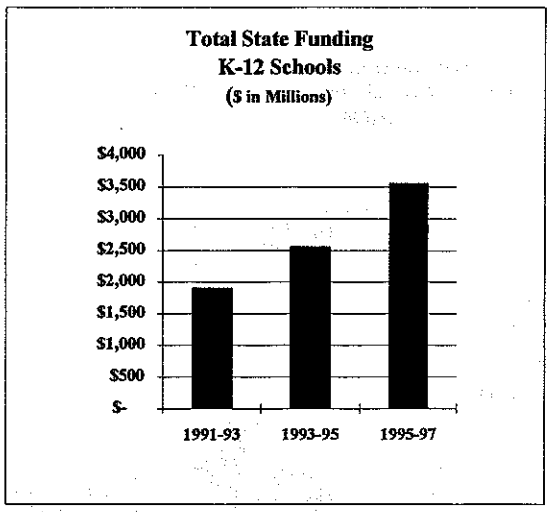
The tremendous growth in lottery revenues and above average growth in the State's economy over the past six years, along with program reductions in 1993-95 and 1995-97, have helped to accommodate the budget increases in K-12, the Oregon Health Plan and corrections. The growth in General Fund revenues, particularly Corporate Income Taxes, was so great during the 1993-95 biennium that the Legislatively Adopted Budget will accommodate the return of over $300 million to Oregon taxpayers under the 2% "Kicker" law.

Lottery

Lottery revenues grew by over $500 million between 1989-91 and 1995-97. The May, 1995 Lottery forecast of $796 million exceeded the Governor's budget forecast by $74 million. The combination of a higher beginning balance, increased video poker revenues, 1993-95 disallocations and lower administrative expenditures; allowed the legislature to use as much as $640 million in Lottery funds to partially offset General Fund budget growth, while maintaining major economic development programs. Clearly, the Lottery has become an important and perhaps a permanent ingredient in the General Fund Budget.



Measure 5 -- The Final Chapter

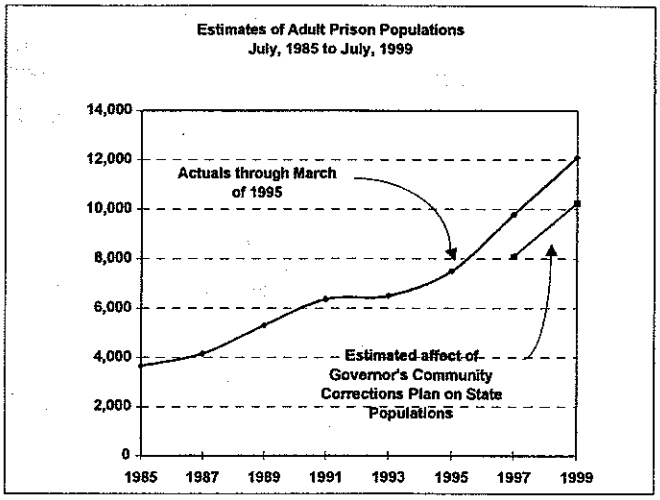


The 1995-97 Budget provides the final installment in the 1990 Measure 5 requirement that the state General Fund become the major resource for local schools and community colleges. Measure 5 rate reductions have cut school operating property taxes from $1.6 billion in 1990-91 to $837 million in 1995-96. At the same time, State replacement dollars have increased from $430 million General Fund in the 1991-93 biennium to $2.54 billion General Fund and Lottery in 1995-97. Increases in replacement and equity funding have significantly exceeded reductions in Basic School Support. As a result, the State's share of total school funding increased from 26% in 1989-91 to 66% in 1995-97.

The K-12--State School Fund will increase by $993 million and community college funding will increase by $71 million in 1995-97. The incremental shift in local school funding from local property taxes to the State's General Fund has been augmented with an additional $108 million in state dollars to further equalize per capita school funding amoung schools on a per pupil basis. Funding for local schools now comprises 43% of total General Fund and Lottery expenditures.

Measure 11 & 17 -- A New Chapter

The General Fund budget for adult corrections increased by 36.5% in 1995-97 or nearly $120 million. Adult prison populations are growing even without the addition of Measure 11, which increases those trends. Adult prison populations are expected to grow from 7,504 in July, 1995 to 12,104 by July, 1999. Under the Governor's Community Corrections plan, the State's need will be reduced by approximately 1,800 beds.

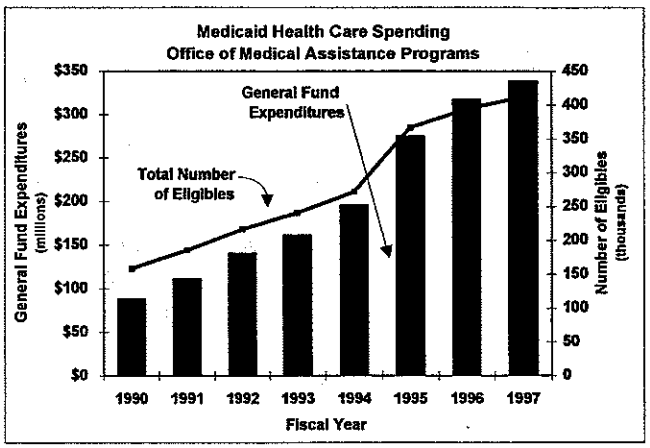


To address the inmate work and education requirements of Measure 17, the Assembly appropriated $22 million for 1995-97 and adopted a budget note limiting the General Fund obligation to that amount. But the constitutional requirement that *"all inmates of state corrections institutions shall be actively engaged full-time in work or on the job training"* may be difficult to implement *"so as to achieve net cost savings in maintaining government operations,"* or *"a net profit in private sector activities."* It is this unpredictability, along with the difficulty of predicting prison population growth, that makes corrections budgeting very difficult.

The new Oregon Youth Authority (formerly Children's Services Division juvenile corrections) budget grew by nearly 30% for 1995-97. In addition, $42 million in revenue from the sale of Certificates of Participation (COP's) will allow construction of 400 new beds. Juvenile offender populations are expected to grow from "capped" levels of 513 in 1991-93 to 1,089 in 2001. This estimate assumes the legislature maintains the 100 property offender beds funded in 1995-97. Each secure juvenile offender bed costs $100,000 a biennium to operate, including education costs. The projection does not assume the continuation of fifty 18-20 year-olds being shifted from adult corrections to the Youth Authority under a pilot project. Should future legislatures fund additional beds for juvenile property offenders and/or add 18-20 year-olds to the juvenile system, costs could rise dramatically. Just 100 new beds would add $10 million.

Human Resources and the Oregon Health Plan

The Department of Human Resources budget grew 16 percent, from $1.7 billion in 1993-95 to nearly $1.9 billion in 1995-97. This growth is primarily due to the implementation of the Oregon Health Plan, the growing number of seniors receiving financial assistance through the Medicaid long term care program, and caseload growth in other programs including foster care and day care. The 1995-97 General Fund portion of the Oregon Health Plan (Oregon's expanded Medicaid program) increased by nearly $400 million over 1991-93 and $234 million, or 55% over 1993-95. Seniors and Disabled Services grew by 15%, or $40 million.

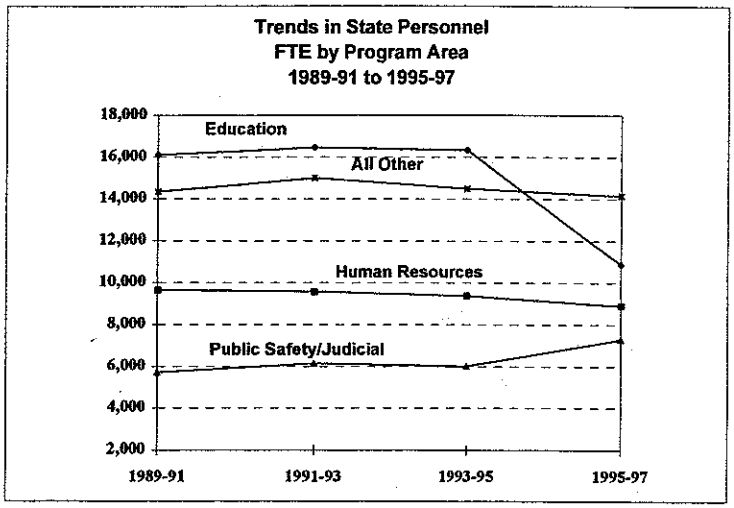


Budget Reductions

While 34 agencies received less General Fund and Lottery Fund than in 1993-95, the most significant cuts were in the Department of Higher Education and the Department of Human Resources. A reduction of $80 million in state support of higher education was partially offset by a 4% per year tuition increase and the enrollment of more non-resident students.

The Department of Human Resources budget limits cost increases by not providing cost-of-living increases for service providers or ADC clients to save $40 million. The budget eliminates emergency assistance and General Assistance for many clients; tightens eligibility requirements for the Oregon Health Plan and moves the funding line from 606 to 581 in the priority list for OHP services. It also reduces administration by over $20 million. These cost reductions save a total of $120 million.

Reductions in State Personnel (Full Time Equivalent positions - FTE)



The total number of state employees was reduced in the 1995-97 budget by nearly 4,000 FTE. However, virtually all of this reduction is attributable to making OHSU a public corporation. In fact, exclusive of that change, state FTE positions increased by about 1,400. Most of the increase resulted from Ballot Measure #11 which required expanded adult and juvenile correction facilities. The increased juvenile correction populations added to the Department of Education staff required to provide education services to the incarcerated youth. Human Resources caseload driven staff in AFS and Senior Services also increased. The apparent reduction in Human Resources is due to the movement of juvenile corrections from Children's Services to the Youth Authority under the Public Safety category.

Public Employees Retirement System (PERS)

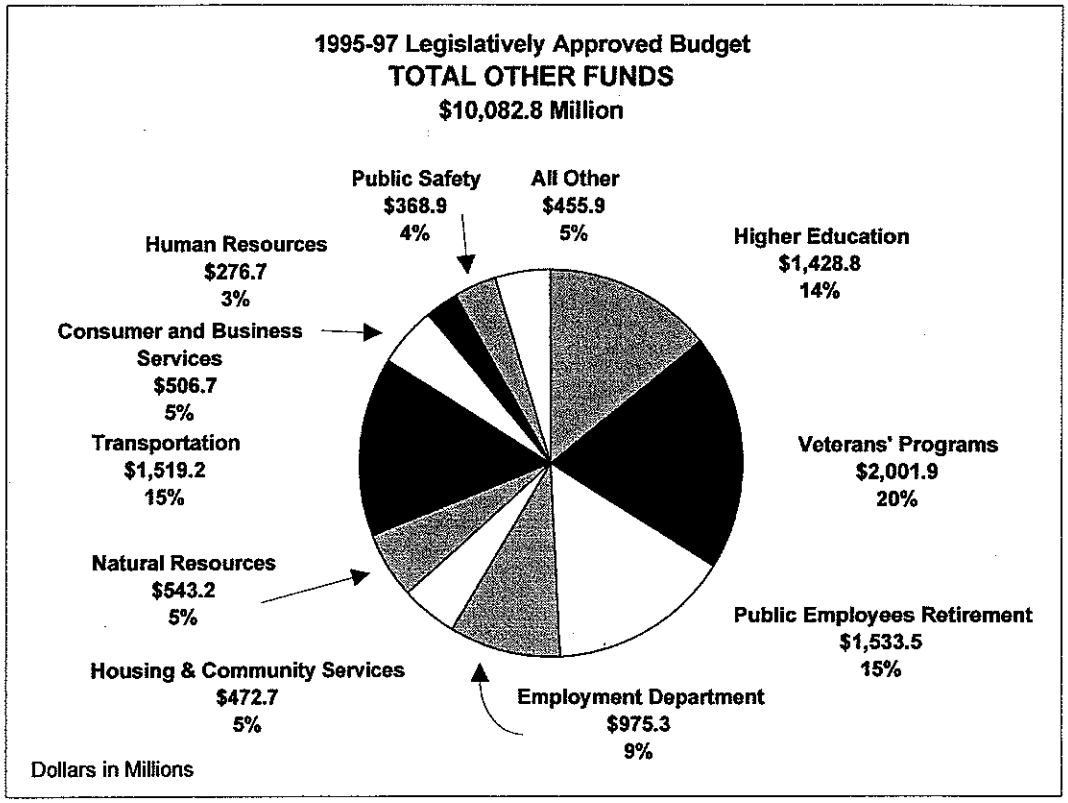
The adoption of HB 3349 offers a solution to the constitutional issues of taxing PERS retirement income. The bill increases PERS benefits, retroactive to January 1, 1991, for members and their beneficiaries in compensation for the unconstitutional taxation of their PERS benefits. The remedy provides a benefit increase based on the highest state tax rate less any supplemental benefit granted by SB 656 adopted in 1991. The current 9 percent tax rate produces a maximum 9.89 percent benefit increase.

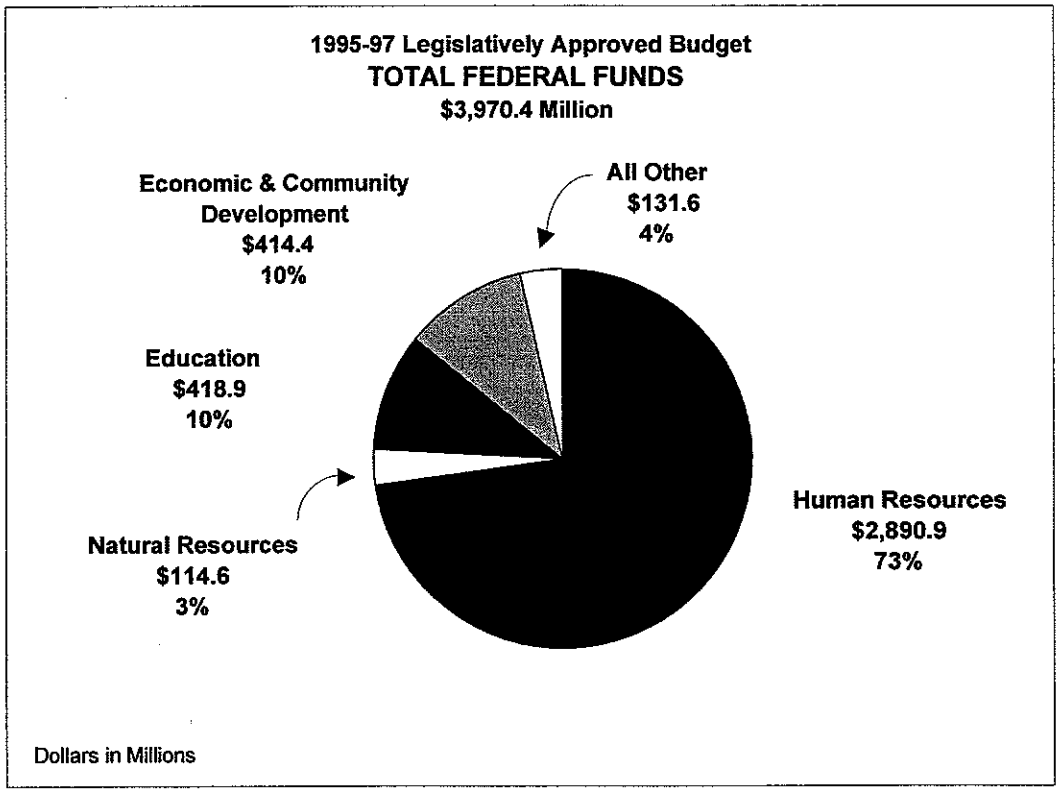
The cost to state and local governments for the benefit increase will depend on the actuarial assumptions of the PERS Board and any rate increase it adopts. These costs will be mitigated, over time, by the passage of HB 2476 establishing a two-tier PERS system. HB 2476 increases the retirement age and specifies changes to the calculation of retirement benefits in the second tier. These changes reduce required employer contribution rates. As new hires in the second tier replace existing employees in the first tier, the combined employer contributions will decrease.

This solution has important budget implications due to the financial liability faced by the state should the courts find that HB 3349 does not remedy the constitutional problem or that federal retirees are still being damaged by the taxation of their retirement benefits. The PERS liability would amount to $154 million from 1991 through 1995 and $26 million each year thereafter. The federal liability would amount to $230 million through 1995 and $37 million each following year.

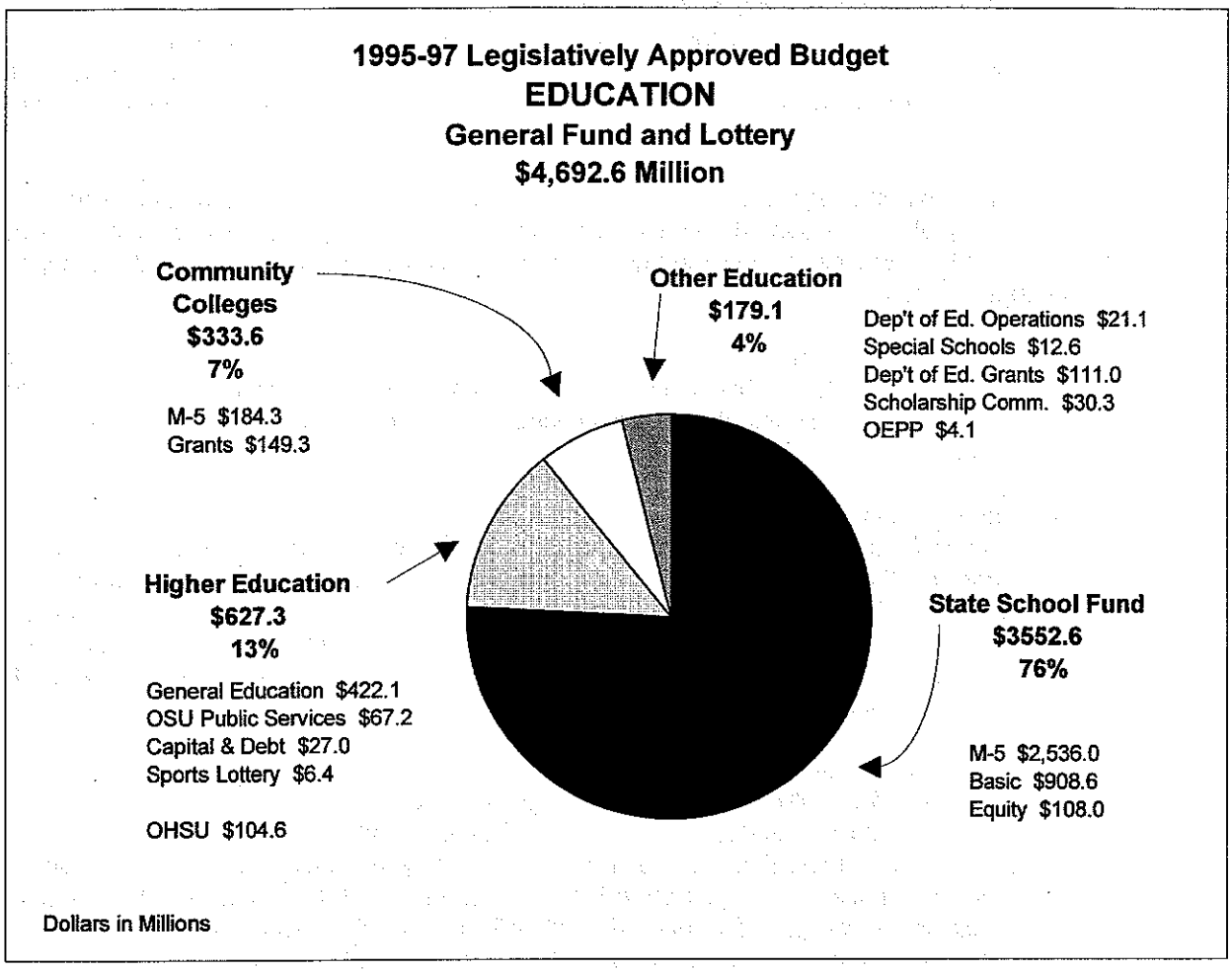
State Accident Insurance Fund (SAIF)

The Oregon Supreme Court, in a recent decision, ruled that the state must pay back $81 million taken from SAIF in 1982, plus interest. The 1995 Assembly appropriated $60 million to be applied to the principal owed SAIF and authorized the transfer of the funds to the circuit court for distribution when a final settlement has been approved. The appropriation does not bind future legislatures to further payment; but recent proposals to solve the dispute among the litigants could require paymrents of $80 million in each of the next two biennia.


1995-97 Legislatively Approved Budget
TOTAL OTHER FUNDS
$10,082.8 Million
Public Safety
$368.9
4%
All Other
$455.9
5%
Higher Education
$1,428.8
14%
Human Resources
$276.7
3%
Consumer and Business Services
$506.7
5%
Transportation
$1,519.2
15%
Veterans' Programs
$2,001.9
20%
Natural Resources
$543.2
5%
Public Employees Retirement
$1,533.5
15%
Housing & Community Services
$472.7
5%
Employment Department
$975.3
9%
Dollars in Millions


1995-97 Legislatively Approved Budget
TOTAL FEDERAL FUNDS
$3,970.4 Million
Economic & Community Development
$414.4
10%
All Other
$131.6
4%
Education
$418.9
10%
Human Resources
$2,890.9
73%
Natural Resources
$114.6
3%
Dollars in Millions

Education Program Summary



State School Fund

The legislature approved $3.55 billion for the State School Fund for local school districts and Education Service Districts for the biennium -- $100 million more than proposed in the Governor's budget. At the legislatively adopted level, total school funding from all revenue sources, including local property taxes, increased by 5.7 percent over 1993-95. The funding includes $537 million in Lottery Funds, and the remainder comes from the General Fund.

The appropriation will allow the state to achieve equalization of expenditures per student in equal steps over the next three years. Equalization is defined as being $4,415 per student. Equalization will be achieved in 1997-98, assuming that state school support receives the same percentage of the General Fund next biennium, and that revenues available to schools grow as forecasted.

Districts that are already at or above the equalization target will receive the same amount as in 1994-95 (flat-funded). These districts, however, may receive up to an additional $5 million per year if revenues are higher than expected.

Education programs for students in youth corrections facilities such as MacLaren and Hillcrest now will be funded through the State School Fund.

The State School Fund was increased by $2.6 million to offset property tax losses to the Fund arising from the community college annexation of Coos and Curry counties. Additional funding of approximately $9 million may be required during 1995-97 to offset State School Fund losses if annexations are approved by the voters in Jackson and Josephine counties and if a new district is approved in Klamath County.

Department of Education
Funding for the Department of Education, including operations, schools for the deaf and blind, youth corrections education, and grant-in-aid, of $144 million General Fund and $593.8 million Total Funds, continues most programs at the same level as in the prior biennium. Early Intervention and Early Childhood Special Education are continued at the 1993-95 cost per case level, but funding was added from reductions elsewhere in the budget and new revenue sources to address the increase in clients served.

The Oregon Prekindergarten Program was increased by $2.9 million to increase the number served from 28% to 29% of the eligible population. The youth corrections education program, which was transferred to the Department in 1994, will be funded through the State School Fund, rather than with a separate General Fund appropriation.

Education reform will be supported with up to $6.9 million in General Fund and Lottery Funds, including $2.9 million that is appropriated to the Emergency Board and may be released upon receipt of expenditure plans for workforce and staff development work this interim. Most of the education reform funding is to be used for development of statewide testing instruments.

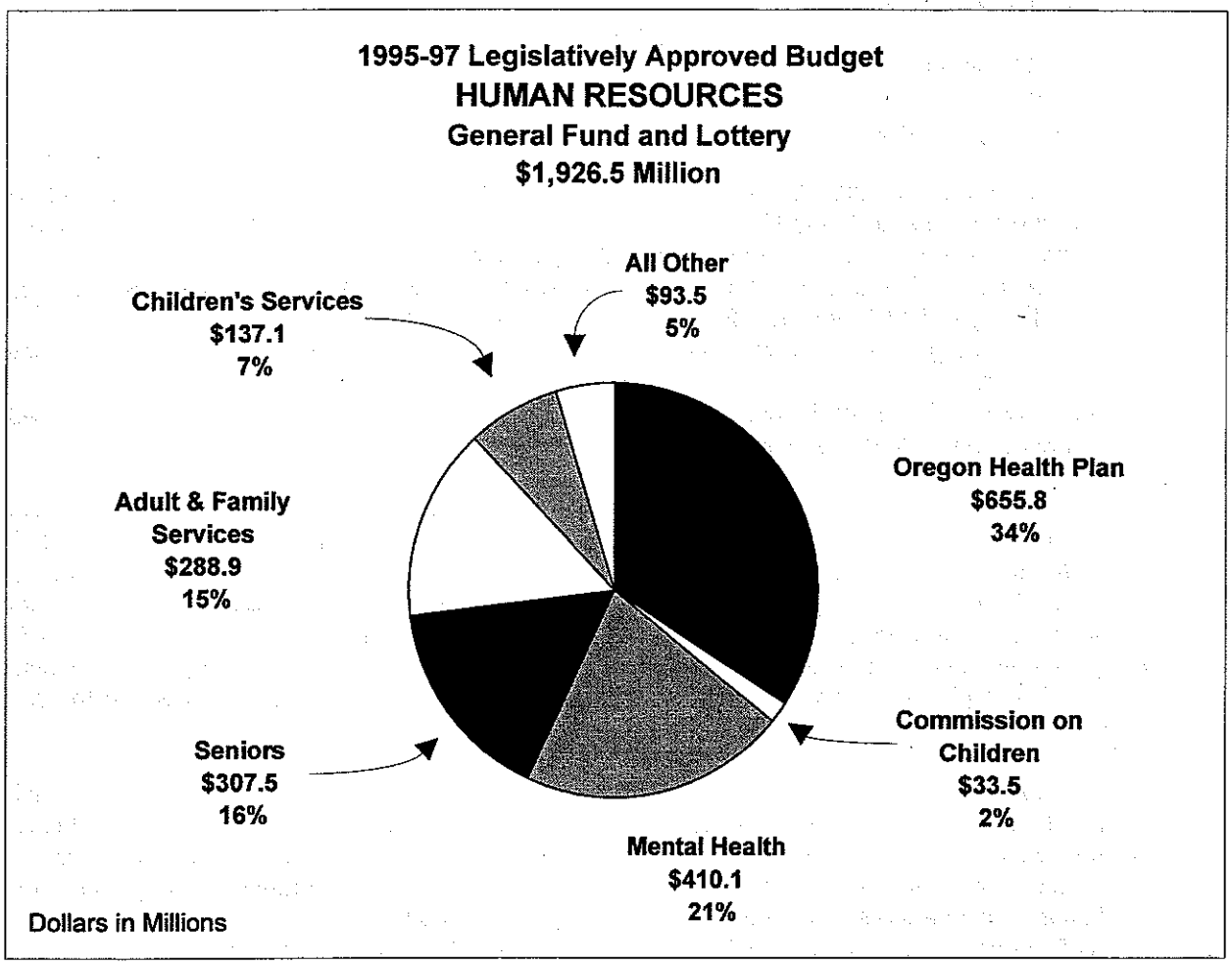
Office of Community College Services
The Legislative Assembly added $3.5 million to the $322 million of General Fund in the Governor's recommended budget for the Community College Support Fund, providing 98% of projected enrollment and inflation increases. The Legislative Assembly also funded Skills Centers and the Advanced Technology Center with $7.2 million in funds that were transferred from the Department of Consumer and Business Services Reemployment Assistance Reserve. These programs had been funded with lottery dollars in 1993-95 but were not funded in the Governor's budget.

Department of Higher Education
The legislature approved a $1.7 billion budget for the Department of Higher Education, including $461.7 million from the General Fund and $26.2 million in lottery funds. Combined General Fund and Lottery Fund support are $28.1 million more than had been recommended by the Governor. The additional funds restore statewide public services at Oregon State University to the 1993-95 funding level, maintain the OSU veterinary medicine degree program, and add $15 million to the Education and General program. Tuition increases of 4 percent per year for resident undergraduates and the planned enrollment of more non-resident students provide $58 million to partially offset the reduction of over $80 million in state support. Potential savings from passage of SB 271, which exempts the Department from central control over certain administrative functions, will be used to enroll 2,000 more students than anticipated in the Governor's budget, resulting in enrollment of approximately 61,000 students. The budget was adjusted to reflect the removal of Oregon Health Sciences University from the state's higher education system and its establishment as a public corporation. The budget includes 30 capital construction projects totaling $170.6 million, including $11.3 million from the General Fund and a like amount in general obligation bonding authority for systemwide deferred maintenance.

Subject to lottery revenue increases and Emergency Board approval, the Department could receive up to $25.2 million in additional lottery funds in the second half of the biennium. If available, these funds would be used to eliminate the second year tuition increase for resident undergraduates, replace the need to issue bonds for deferred maintenance, and finance additional capital construction projects.

State Scholarship Commission
The legislature approved funding for State Scholarship Commission Need Grants at the Governor's recommended level of $25.5 million--$1.6 million more than in 1993-95. In addition, $3 million was added for supplemental, need-based grants to students attending private, non-profit colleges in Oregon.

Human Resources Program Summary



The Human Resources Program area accounts for approximately 23% of total General and Lottery Fund, almost all of which (98%) is represented by the Department of Human Resources. The overall growth of 16.4% in General and Lottery Fund is mostly due to the significant increases in the Health Plan, long term care programs for seniors and the disabled, and foster care.

Department of Human Resources

The Legislatively Adopted 1995-97 Budget for the Department Human Resources (DHR) is $1.8 billion General Fund and $5.0 billion Total Funds. This amount includes $54.7 million of Lottery Fund specifically allocated for the JOBS program ($54.5 million) and rural Emergency Medical Technician training ($160,000). While this budget represents a significant increase over 1993-95 spending, it is still over $200 million less than the amount required in 1995-97 to carry out budget trends and policies in place during 1993-95. The 16.6 % General Fund and Lottery Funds growth in DHR's budget is in large part due to:

- growth in entitlement program caseloads and costs including long term care, foster care, the Oregon Health Plan, children's mental health, and daycare programs;
- the "rollup" costs and continued expansion of the Oregon Health Plan;
- cost increases in programs, specifically health care related programs; and
- a decreasing federal share in the major matching programs in the Department.

The legislature generally accepted the Governor's budget which incorporated significant reductions from 1993-95 policies including:

- over $40 million of savings by not adjusting client grants and most provider rates for inflation;
- over $60 million of cuts in the Oregon Health Plan through changes in eligibility and service reductions;

- significant restrictions in eligibility for a number of programs including General Assistance and Emergency Assistance;
- increased cost sharing by clients in day care programs and the Oregon Health Plan; and
- over $20 million of administrative cuts.

The legislature adopted major policy and budget changes to the Governor's budget including:

- restoring reductions including county out-patient mental health services for Non-Medicaid adults and children, the Medically Needy program, trauma registry, Oregon Project Independence, and reductions in long term care provider special payments;
- filling an $11 million funding gap resulting from new estimates of caseloads and program costs;
- establishing a $5,000 asset test for new eligibles under the Oregon Health Plan;
- further delaying the full implementation of the mental health component of the Health Plan saving over $9 million; and
- setting aside $25 million in the Emergency Fund for DHR programs to solve any further 1993-95 problems and for 1995-97 rebalances.

Adult and Family Services Division: **AFS's** $288.9 million General and Lottery Fund budget is almost the same as the estimated spending level for 1993-95, and reflects the continued downward trend in ADC caseloads due to enhanced self sufficiency activities (JOBS and JOBS Plus) and anticipated increases in child support collections. Emergency Assistance grants are eliminated for public assistance clients leaving those who have suffered domestic abuse the primary recipients of these grants. As with most DHR provider payments, there is no increase for inflation, and ADC grants are not increased, a trend continued since 1991. The legislature also passed a "welfare reform" bill (SB 1117) which is intended to provide savings in future biennia.

State Office for Services to Children and Families (Children's Services Division): The $137.1 million General Fund budget continues Children's Services Division's programs for abused and neglected children and children who have serious mental or behavioral problems. The 17% increase is due to the rising number of foster care cases and related costs, resulting from an increasing number of very young children who are in homes where there is severe substance abuse or domestic violence. Responsibility for serving the needs of teenagers, known as Level 7 youths, is transferred to the State Commission on Children and Families, along with program funding from the federal Title XX block grant. Juvenile corrections expenditures, which had been part of CSD, are now contained in the separate Oregon Youth Authority budget.

Health Division: The Total Funds budget for the Health Division has increased 15.3% over the 1993-95 estimated expenditures, primarily due to the availability of Federal Funds for new and existing programs. At the same time, the General and Lottery Funds portion of the budget has decreased by 8.7%. The budget continues core statewide functions, yet reduces special payments and some direct services to local health departments. The Oregon Health Plan is expected to reduce the need for some county health services. The budget reflects one major organizational change whereby the medical examiner unit is transferred to the Department of State Police; and one totally new General Fund program that provides support for Teen Pregnancy Prevention Projects.

Mental Health and Developmental Disability Services Division: The General Fund budget for the Mental Health Division actually decreases by 5.2% when compared to 1993-95, primarily due to the transfer of program responsibility and resources to the Oregon Health Plan for Medicaid eligible mental health clients. This budget also continues the recent trend to reduce state hospital mental health capacity, including the closure of the Dammasch State Hospital. A major reduction proposed by the Governor to eliminate funding for outpatient community mental health services for non-Medicaid adults and children was almost fully restored by the legislature. Services for Developmental Disability clients were maintained at the current service level with the exception of no provider increases for inflation.

Senior and Disabled Services Division: The 1995-97 General Fund budget for SDSD represents a 15.3% increase over 1993-95, almost entirely explained by significant growth in the number of seniors and disabled receiving long term care assistance. No providers other than nursing homes receive rate increases. General Assistance (GA) grants are eliminated for clients who are likely to be unemployed for less than a year because of an injury or disability. Grants are also reduced for all other GA clients.

The budget continues enhanced staffing originally approved by the 1994 Emergency Board to monitor and provide technical assistance to Adult Foster homes and other community based providers.

***Oregon Health Plan and Other Health Care Programs*:** The budget for the Oregon Health Plan is significantly above the 1993-95 amount due to "rollup" costs of the Plan begun in February 1994, transfer of funding and services from other divisions, and growth in the number of clients participating in the program who were not eligible for state assistance prior to the Plan expansion. This budget includes all of the budget cuts proposed by the Governor including increased client cost sharing, eligibility reductions for college students, and fewer services resulting from moving the line on this list of prioritized services. The legislature made additional changes including a $5,000 asset test and slowing the phase-in of the mental health component to 25% of total clients during the entire biennium.

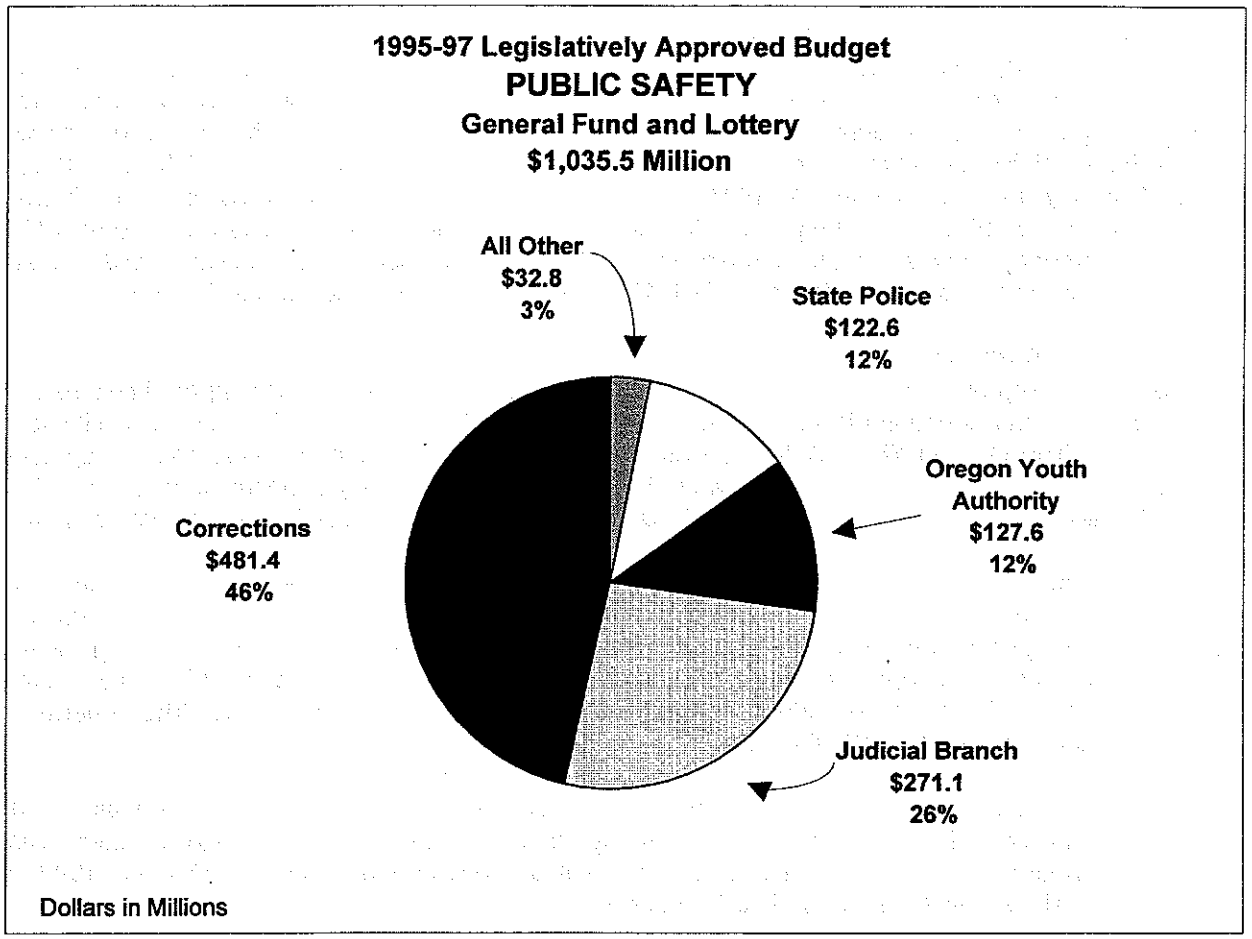
State Commission on Children and Families

The State Commission on Children and Families received $33 million General Fund for children and families in community-based programs. Grant programs, including Great Start, Student Retention Initiative and Juvenile Services, and support for local commission staffing are funded at slightly reduced levels over 1993-95. The Court Appointed Special Advocates program (CASA) is funded at the current level. With $6.6 million General Fund, the Healthy Start programs will continue to serve current and new families in 12 counties, and efforts will be made during the interim to secure resources to expand the program statewide. The Youth Conservation Corps program is continued, with a small increase over last biennium. The Commission also will administer funding for programs for teens, often called "Level 7" youths, using federal Title XX funding transferred from the State Office for Services to Children and Families.

Other Human Resource Program Area Agencies

A new agency was created to administer the Children's Trust Fund, a function previously administered by the State Commission on Children and Families. The increase in the budget for the Commission for the Blind is primarily due to fully matching the available federal funding (matching rate of $4 federal for each $1 of state resources) which the Commission shares with DHR's Vocational Rehabilitation Division. The decrease in the General Fund budget for the Long Term Care Ombudsman is the result of increased Other Funds available to the agency through legal settlements and gifts.

Public Safety/Judicial Program Summary



Department of Corrections

The legislature met the challenges of a new prison population forecast indicating the need for 9,785 institution beds as of July, 1997, an increase of 2,281 from the anticipated July, 1995 population of 7,504. To meet this need, funding was provided for: continuation of temporary beds; rental beds; expansion of the Snake River Correctional Institution to a capacity of 3,000 beds; and as of January, 1997, responsibility will transfer to counties for those offenders sentenced or sanctioned to 12 months or less, those on parole, post-prison supervision, or probation. To assist counties assume this new responsibility, the state will issue Certificates of Participation, totaling $59 million, to fund the construction, expansion, or remodeling of local correctional facilities. Counties will apply to the Department for specific projects, which are to be prioritized, and ultimately presented to the legislature for approval during a Special Session to be held in January, 1996. Funding will also be allocated to counties for the supervision and sanction responsibilities.

The Ballot Measure #17 mandate, which requires state prison inmates to spend 40 hours per week performing work or on-the-job training, was also addressed. The approved budget contains $22 million for this effort. One other significant issue addressed by the legislature was the proposed closure of three residential units at the Oregon State Hospital which serve corrections clients. These were the Mental Health, Social Skills, and Sex Offender units. Supplemental funding was added and direction was given to continue the Mental Health and Social Skills units throughout the 1995-97 biennium. Additional funding was also approved to enhance programs for these populations within the various correctional institutions.

The $689.8 million total Department of Corrections budget includes a $481.4 million increase in General Fund, which is 36.5 percent above 1993-95. The majority of the growth results from the increase in forecasted prison population. Only a portion of this is due to passage of Ballot Measure #11, which established mandatory minimum sentences for selected felonies. To accurately separate out the costs related to just those adults sentenced under Measure #11 is not possible; however, $11.6 million is a rough approximation. The increase in Other Funds of $181.9 million relates almost entirely to expansion of the Snake River Correctional Institution, which will also be financed through issuance of Certificates of Participation.

Judicial Department
The Judicial Department's General Fund budget totals $267.3 million, and is 3.5% greater than 1993-95. For the most part, current court activities will be maintained during the 1995-97 biennium at current operating levels. However, legislation was adopted which abolishes the district courts and transfers the authorities, powers and functions to the circuit courts as of January 15, 1998. Other provisions allow the establishment of five new judgeships. These include one in Crook / Jefferson effective July 1, 1996; one in Grant / Harney, effective January 1, 1997; and one each for Jackson, Clackamas, and Deschutes, all effective June 30, 1997. The judges and the state will benefit from an approved enhancement to the judges retirement plan which requires those electing the plan to provide pro-tem services; and judges will receive salary increases of 3%, effective July 1, 1995 and a further 4%, effective July 1, 1996.

Oregon Youth Authority
The legislature approved major changes to the juvenile corrections system, including the implementation of Measure 11, and adoption of many of the proposals of the Governor's Task Force on Juvenile Justice last interim. The Oregon Youth Authority was created as a separate division within the Department of Human Resources until January, 1996, when it is established as an independent agency. The Youth Authority will operate different levels of custody, and youths may be transferred from one level to another.

The Youth Authority will open 322 new temporary youth corrections beds for Measure 11 offenders, at a cost of $17 million General Fund, including lease/purchase and operating costs. These beds are in addition to the current 598 beds at MacLaren, Hillcrest, and four camps, and will be phased-in over the biennium. In addition, the agency will use $42 million from Certificates of Participation (COPs) to construct five permanent facilities, totaling 400 beds, that are scheduled to open July, 1997. These permanent facilities will include 80 local detention beds.

In addition to the new beds for the most serious youth offenders, $5.5 million General Fund was added so that youths who commit serious or repeated property offenses can be held accountable for their actions. Two 50-bed boot camps will be opened during the biennium (one in April and one in October, 1996) and funding also will be provided for local flexible services.

To provide adequate follow-up to the increased number of youths who will be paroled, 12.75 FTE parole and probation officers were added, partially restoring staff reductions made since 1990.

A demonstration project was established beginning July 1, 1996 to serve up to fifty 18- and 19-year-olds who are committed to the Corrections Department for first time felony convictions. These youths must complete their sentences before their 25th birthday.

Department of State Police
Little change was made to the Governor's budget plans for the Department of State Police. The proposed transfer to the Police, of the Medical Examiner and Criminal Justice Services Division, of the Department of Administrative Services, were both approved. However, the Governor's proposed increase in the Unitary Assessment to fund forensic related workload was not approved. Instead, the Legislature did fund the additional positions within the existing assessment by eliminating or reducing this source of funds for other agencies and programs. The number of troopers on the road will remain at current levels.

Department of Justice
The major change proposed for the Department of Justice was the transfer of the support enforcement function to the Adult and Family Services Division of the Department of Human Resources. This was not approved. The remainder of the budget essentially continues current activities, with the exception of legal services where positions were added to meet the anticipated increase in agency requests for service.

Criminal Justice Commission
A significant change is anticipated in coordination and planning for the criminal justice system. The Criminal Justice Council was abolished and replaced with a new Criminal Justice Commission. The membership of the new Commission is limited to seven members, appointed by the Governor, and subject

to confirmation by the Senate. The primary duty of the Commission will be to develop and maintain a state criminal justice policy and comprehensive long-range plan. The plan must include recommendations regarding capacity, utilization and type of prison and jail facilities, and implementation of community corrections programs.

The following table summarizes the fiscal information for the Public Safety / Judicial agencies:

	1993-95 Est. Expenditures	1995-97 Gov. Rev. Budget	1995-97 Leg. Adopted	% Change From 93-95
Department of Corrections *				
General Fund	352.6	488.5	481.4	36.5%
Other Funds	22.8	352.9	206.5	805.7%
Federal Funds	-	-	-	N/A
Nonlimited	1.8	1.9	1.9	N/A
Total	377.2	843.3	689.8	82.9%
Department of State Police				
General Fund	123.7	122.5	122.6	-0.9%
Other Funds	55.3	62.7	59.4	7.4%
Federal Funds	10.3	15.3	15.3	48.9%
Nonlimited	33.8	27.1	43.1	27.4%
Total	223.1	227.6	240.4	7.8%
Oregon Youth Authority				
General Fund	86.1	122.3	127.6	48.2%
Other Funds	6.7	45.8	45.8	583.6%
Federal Funds	19.8	11.9	13.0	-34.3%
Total	112.6	180.0	186.4	65.5%
Other Public Safety Agencies				
General Fund	33.5	31.7	31.3	-6.6%
Lottery Funds	0.1	-	1.5	N/A
Other Funds	98.1	69.5	113.5	15.7%
Federal Funds	40.0	34.0	53.5	33.8%
Nonlimited	4.7	9.2	8.0	69.7%
Total	176.4	144.4	207.8	17.8%
Judicial Branch Agencies				
General Fund	262.1	277.2	271.1	3.4%
Other Funds	3.6	3.6	4.0	11.8%
Federal Funds	0.1	0.3	0.3	268.9%
Total	265.8	281.1	275.4	3.6%
Total Public Safety / Judicial				
General Fund	857.9	1,042.1	1,034.0	20.5%
Lottery Funds	0.1	-	1.5	N/A
Other Funds	186.5	534.5	429.2	130.1%
Federal Funds	70.2	61.5	82.1	17.0%
Nonlimited	40.3	38.2	53.0	31.4%
Total	1,155.0	1,676.4	1,599.8	38.5%

* Reflects Gov. revised budget based upon April, 1995 prison population
Amounts shown are in millions - they may not add due to rounding.

Appendix A

Lottery Allocations and Carryforward Expenditures

Agency/Program	1993-95 Allocation	1995-97 Gov. Allocation	1995-97 Legislatively Adopted Allocation	Carryforward	Total
EDUCATION					
Office of Community College Services					
Community College Support	64,720,000				
Grant-in-Aid	9,980,000				
Total	74,700,000	-	-	-	-
Department of Education					
Youth Apprenticeship	1,300,000				-
Education Reform Operations	2,500,000		3,063,193		3,063,193
Education Reform Grant-in-Aid	-		1,000,000		1,000,000
Backfill (2+2/CIM/Training)	10,000,000			-	-
Ed Construction & Renovation	5,000,000			1,500,000	1,500,000
Ed Construction & Renovation	5,000,000			5,000,000	5,000,000
Education Partnerships	150,000		400,000		400,000
OMSI Education Center	1,000,000		500,000		500,000
Cert Adv Mastery Delivery		2,942,932			-
Workforce Grants		1,700,000			-
School Reform Assessment		1,200,000			-
Staff Development Grants		3,000,000			-
Department Operations		623,657	623,657		623,657
State School Fund	-	454,000,000	536,999,000	-	536,999,000
Total	24,950,000	463,466,589	542,585,850	6,500,000	549,085,850
Higher Education					
Forest Research Lab	3,700,000	3,256,000	3,589,000		3,589,000
Agricultural Experiment Station	5,600,000	4,928,000	9,912,000		9,912,000
Cooperative Extension Service	3,100,000		3,660,000		3,660,000
SMILE/MESA	800,000				-
Oregon Atlas	100,000				-
Graduate School of Engineering	2,000,000	1,784,000	1,784,000		1,784,000
Veterinary School	8,000,000	4,000,000	7,800,000		7,800,000
Joint Business School	2,000,000			885,000	885,000
Rural Health Grants	50,000				-
International School (U of O)	350,000	-	-	-	-
Total	25,700,000	13,968,000	26,745,000	885,000	27,630,000
DAS - Oregon Health Sciences University					
Physician Assistant Program(OHSU)	150,000	134,000	134,000		134,000
Area Health Education Centers(OHSU)	2,000,000	1,755,000	1,709,000		1,709,000
Nursing Education Slots(OHSU)	2,400,000	2,067,000	1,960,000		1,960,000
Distance Learning (OHSU)	1,000,000	-	-		-
Total	5,550,000	3,956,000	3,803,000	-	3,803,000
Educational Policy and Planning					
Regional Workforce Investment	6,500,000	2,131,250	2,158,767	728,287	2,887,054
Workforce Quality Council Staffing	555,000	713,061	694,934		694,934
Regional Workforce Staff	300,000	321,780	308,551	-	308,551
Total	7,355,000	3,166,091	3,162,252	728,287	3,890,539

Agency/Program	1993-95 Allocation	1995-97 Gov. Allocation	1995-97 Legislatively Adopted Allocation	Carryforward	Total
Educational Policy and Planning					
Regional Workforce Investment	6,500,000	2,131,250	2,158,767	728,287	2,887,054
Workforce Quality Council Staffing	555,000	713,061	694,934		694,934
Regional Workforce Staff	300,000	321,780	308,551	-	308,551
Total	7,355,000	3,166,091	3,162,252	728,287	3,890,539
Scholarship Commission					
Loan Repayments	400,000				-
Registered Nurse Loans	350,000				-
Student Comm Svc	50,000	-	50,000	26,000	76,000
Total	800,000	-	50,000	26,000	76,000
EDUCATION TOTAL	139,055,000	484,556,680	576,346,102	8,139,287	584,485,389
HUMAN RESOURCES - DHR					
JOBS	31,500,000	54,501,990	54,501,990		54,501,990
JOBS Plus	2,700,000		-		-
Health Div, EMT Program			160,000		160,000
Safe Drinking Water Technical Assistance	1,100,000				-
School To Work Transition (DD)	1,500,000				-
OMAP - Rural Hospitals	2,857,263				-
Vocational Rehab	1,900,000	-	-		-
HUMAN RES. TOTAL	41,557,263	54,501,990	54,661,990	-	54,661,990
ECONOMIC AND COMMUNITY DEVELOPMENT					
Economic Development Department					
Arts Commission	200,000	-	-		-
Film & Video	830,000	1,008,967	906,150		906,150
International Market Develop	3,700,000	3,515,841	3,560,190	100,000	3,660,190
Tourism	5,200,000	5,822,048	5,466,015		5,466,015
Progress Board	320,000	-	-		-
Admin & Operations	5,000,000	6,408,061	5,633,836		5,633,836
Regional Development Officers		2,218,983	2,209,049		2,209,049
Strategic Reserve Fund	4,500,000	6,000,000	3,500,000	2,164,306	5,664,306
Industry Competitiveness	5,975,000	8,253,231	4,046,626	1,996,750	6,043,376
Small Business Assistance	3,951,915	3,907,411	3,165,291		3,165,291
Worker Assistance	4,750,000	-	-		-
Business Financing	9,365,000	3,518,259	994,478	4,254,705	5,249,183
Expansion/Retention/Recruitment	2,613,085	1,364,938	1,359,045	-	1,359,045
Regional Strategies	15,000,000	20,032,513	13,830,680	9,500,000	23,330,680
High Desert Museum			250,000		250,000
Craterian Theater Renovation			500,000		500,000
Columbia Gorge Discovery Ctr.			200,000		200,000
Portland Metro Sports Authority			100,000		100,000
Advanced Navigation & Posit. Corp.			500,000		500,000
World Affairs Council			90,000		90,000
Targeted Community Assistance	2,060,000	2,762,081	2,707,589	214,591	2,922,180
Museums & Monuments	190,000				-
Community Development Financing	22,000,000	16,551,387	16,300,035	19,454,069	35,754,104
Oregon Trail	2,300,000				-
Ports	4,000,000	3,878,781	1,125,000	4,212,250	5,337,250
Rural Investment Fund		15,000,000	8,250,000		8,250,000
Science Council	-	1,000,000	-	-	-
Total	91,955,000	101,242,501	74,693,984	41,896,671	116,590,655

Agency/Program	1993-95 Allocation	1995-97 Gov. Allocation	1995-97 Legislatively Adopted Allocation	Carryforward	Total
Employment					
Shared Information System	400,000	400,000	400,000		400,000
Occupational Pg. Planning System	400,000	400,000	400,000		400,000
Total	800,000	800,000	800,000		800,000
					-
Housing and Community Svcs.					-
Housing & Construction Fund	5,000,000	5,000,000	5,000,000		5,000,000
Community Development Grants	500,000	500,000	500,000		500,000
Housing Trust Fund	1,500,000	-	1,000,000		1,000,000
Total	7,000,000	5,500,000	6,500,000		6,500,000
					-
ECON./COMM. TOTAL	99,755,000	107,542,501	81,993,984	41,896,671	123,890,655
NATURAL RESOURCES					
Agriculture Department					
AG Value Added Benchmark	200,000	193,571	193,571		193,571
Thoroughbred Breeders Assoc.	150,000	-	-		-
Center for Applied Ag Research	360,000	1,000,000	360,000		360,000
Eastern Oregon Livestock Show			15,000		15,000
Mid-Columbia Livestock Show			20,000		20,000
Pacific International Jr. Livestock Show			65,000		65,000
Experimental Milling			100,000		100,000
Quarterhorse Award Pg.	40,000				-
Field Burning Research	1,000,000				-
County Fairs	2,500,000		3,300,000		3,300,000
AG Development/Mktng Fund Shift		2,191,039	2,183,459		2,183,459
Total	4,250,000	3,384,610	6,237,030	-	6,237,030
Environmental Quality Department					
Debt Service (Sewer Loan & Revolve)	2,052,920	4,257,000	2,314,343		2,314,343
Debt Service - Orphan Site	-	1,007,189	1,237,189		1,237,189
Underground Storage Tanks	4,420,000	2,000,000	1,999,302	891,560	2,890,862
Willamette Study Completion			84,000		84,000
Environmental Protection Team	380,000	-	-	-	-
Total	6,852,920	7,264,189	5,634,834	891,560	6,526,394
Fish and Wildlife					
Developable Fisheries	85,000	192,646	191,620		191,620
Fisheries Restore & Enhance/Hatcheries		869,398	867,101		867,101
Hatchery Maintenance/Renovation		500,000	500,000		500,000
Fish Screens HB 3212			400,000		400,000
SB 1127 Coast Salmon.			48,000		48,000
Clatsop Econ. Dev. Comm.		106,780	106,780		106,780
Marine Ground Fish Develop	-	390,575	389,260		389,260
Total	85,000	2,059,399	2,502,761	-	2,502,761
Forestry - Forest Res. Trust	3,500,000	-	-	672,247	672,247
DOGAMI - Mineral Explore.	600,000	-	-	-	-

Agency/Program	1993-95 Allocation	1995-97 Gov. Allocation	1995-97 Legislatively Adopted Allocation	Carryforward	Total
DLCD					
Grants to Local Govt.'s	2,000,000				-
Land Use Proj - Urban Mobility	72,643		843,646		843,646
Total	2,072,643	-	843,646	-	843,646
Parks & Recreation					
Parks Rehabilitation	750,000	800,000	800,000		800,000
Desert Storm Memorial			7,000		7,000
End of Oregon Trail			100,000		100,000
Parks Development	250,000	-	-	-	-
Total	1,000,000	800,000	907,000	-	907,000
State Lands - Salmon. Protect	250,000	-	-	-	-
Water Resources					
Watershead Health	10,000,000				-
GWED -WSH		4,650,561	2,677,043	5,558,508	8,235,551
Hydrologist		378,000	632,934		632,934
Water Rights		332,000	1,364,325		1,364,325
Willamette Reauthorization			325,000		325,000
Water Supply Issues			93,000		93,000
Water Supply	-	3,890,000	2,187,943	-	2,187,943
Total	10,000,000	9,250,561	7,280,245	5,558,508	12,838,753
NATURAL RES. TOTAL	28,610,563	22,758,759	23,405,516	7,122,315	30,527,831
Transportation					
Westside Light Rail	18,000,000	19,993,328	19,993,328		19,993,328
High Speed Rail - Hatfield	5,000,000	5,000,000			-
High Speed Rail	5,000,000				-
Transportation Growth Mgmt.				260,000	260,000
Vancouver/Eugene Rail	500,000				-
Clackamas Light Rail	2,000,000	3,000,000			-
Covered Bridges	150,000		250,000		250,000
Scenic Highway Video			38,500		38,500
Burns Airport			100,000		100,000
Joseph Airport			750,000		750,000
Paisley Airport (SB 5534)			50,000		50,000
Land Use Proj - Urban Mobility	1,293,357	1,293,357			-
Continue Mt. Rainer Rail	-	284,550	-	-	-
TRANSPORT. TOTAL	31,943,357	29,571,235	21,181,828	260,000	21,441,828
CONSUMER AND BUSINESS SERVICES					
Bureau of Labor and Industries					
Dislocated Worker Apprenticeship	250,000				
Apprenticeship Backfill	2,300,000				
CONS./BUS. SVC. TOTAL	2,550,000	-	-	-	-

Agency/Program	1993-95 Allocation	1995-97 Gov. Allocation	1995-97 Legislatively Adopted Allocation	Carryforward	Total
PUBLIC SAFETY					
Military Department					
LaGrande Armory			1,124,800		1,124,800
LaGrande Maintenance Shop			18,000		18,000
Eugene Reserve Center			329,250		329,250
PUBLIC SAFETY TOTAL			1,472,050	-	1,472,050
ADMINISTRATION					
Dept. Admin. Svcs.					
Self Enhancement Center	1,200,000				-
N. Precinct Boys & Girls	570,000				-
Washington Co. DARE	100,000				-
ORTDC Funding Grant	2,000,000				-
OPB	5,300,000	3,000,000	3,500,000		3,500,000
KSYS Funding	350,000		-		-
Gambling Addiction Treatment		4,000,000	4,000,000		4,000,000
Ed-Net	-	1,500,000	1,500,000		1,500,000
Total	9,520,000	8,500,000	9,000,000	-	9,000,000
Oregon Racing Commission			800,000		800,000
Capitol Dome	4,300,000				
ADMIN. TOTAL	13,820,000	8,500,000	9,800,000	-	9,800,000
GRAND TOTAL	**357,291,183**	**707,431,165**	**768,861,470**	**57,418,273**	**826,279,743**

Sports Action - Allocated to Dept. of Higher Education	4,200,000
HB 3411 - Racing Commission Race Track Terminals (LFO Estimate)	1,084,000
County Share @ 2.5%	21,692,000
Total - All Lottery Allocations	795,837,470
Higher Education - Conditional Allocation - Construction & Tuition Freeze	25,169,000

Appendix B
Statewide Position and FTE Summary

PROGRAM AREA AGENCY	1991-93 ACTUAL FTE	1991-93 ACTUAL POSITIONS	1993-95 ESTIMATED FTE	1993-95 ESTIMATED POSITIONS	1995-97 LEG APPROVED FTE	1995-97 LEG APPROVED POSITIONS
EDUCATION						
Community College Svcs, Office of	14.50	15	15.50	16	20.50	21
Education, Dept of	419.73	667	416.01	707	543.53	892
Educ. Policy & Plan, Office of	8.82	9	9.00	9	11.00	12
Dept of Higher Education						
Classified	8,031.42	8,946	8,147.78	8,754	4,431.24	4,667
Academics	6,556.91	6,867	6,454.29	6,724	5,047.03	5,349
Grad. Asst./Physicians & Interns	1,200.67	1,348	1,192.49	1,302	729.97	851
Scholarship Commission	86.00	88	82.00	83	82.00	83
Teacher Stand. and Practices	14.00	14	13.38	14	13.40	14
Prof. Tech. Educ., Council for	2.00	2	2.00	2		
Comm. On Public Broadcasting	128.12	133	--	--		
EDUCATION Subtotal	16,462.17	18,089	16,332.45	17,611	10,878.67	11,889
HUMAN RESOURCES						
Comm. for the Blind	50.50	53	52.00	54	52.10	54
Children & Families, Comm On	17.94	19	27.88	29	30.50	32
Oregon Disabilities Comm.	7.50	8	7.00	7	7.75	8
Human Resources, Dept of						
Adult & Family Services Div.	1,778.00	2,083	1,978.71	2,139	2,053.11	2,137
Child. & Fam., Off for Svcs To	2,009.97	2,200	1,983.68	2,130	1,398.60	1,487
Director's Office	357.08	381	380.39	415	352.34	380
Health Division	398.89	418	389.32	412	421.88	429
Mental Health & Dev. Dis. Svcs	3,818.00	4,031	3,364.94	3,553	3,306.49	3,337
Senior & Disabled Services Div	698.16	752	774.90	828	884.84	961
Vocational Rehabilitation Div.	434.44	451	401.15	413	389.27	400
Dept. of Human Resources Total	9,494.54	10,316	9,273.09	9,890	8,806.53	9,131
Insurance Pool Governing Brd	1.00	1	2.00	2	2.00	2
Long Term Care Ombudsman	8.50	9	8.00	8	8.00	8
Psychiatric Security Rev. Brd.	4.00	4	4.00	4	4.00	4
Brd. of Trustees, Children's Trust Fnd					1.50	2
HUMAN RESOURCES Subtotal	9,583.98	10,410	9,373.97	9,994	8,912.38	9,241
PUBLIC SAFETY						
Dept. of Corrections	2,303.66	2,332	2,172.06	2,225	2,425.63	2,533
Criminal Justice Council	5.50	6	6.00	6	5.00	5
Dispute Resolution Comm.	1.63	2	2.63	3	2.63	3
District Attorneys & Deputies	36.00	36	36.00	36	36.00	36
Dept. of Justice	663.92	701	701.91	710	831.51	859
Military Dept.	250.71	298	336.57	346	298.57	307
Parole & Post-Prison Super.	22.00	23	17.00	17	17.00	17
Public Safety Standards & Trng	44.34	45	38.50	39	38.25	39
State Police, Dept. of	1,270.69	1,379	1,168.01	1,264	1,244.03	1,339
Youth Authority, Oregon	--	--	--	--	842.93	955
PUBLIC SAFETY Subtotal	4,598.45	4,822	4,478.68	4,646	5,741.55	6,093
ECONOMIC & COMMUNITY DEVEL						
Economic Development Dept.	171.50	173	158.00	158	158.00	158
Employment Department	1,251.64	1,329	1,224.39	1,318	1,242.68	1,326
Fair & Expo Center, State	26.00	26	26.00	26	29.00	29
Housing & Community Services	84.71	87	84.92	86	89.42	90
Veteran's Affairs, Dept of	265.00	265	231.00	232	214.00	214
Resource and Tech. Dev. Corp.	4.00	4	--	--		
ECONOMIC & COMM DEVEL Subtotal	1,802.85	1,884	1,724.31	1,820	1,733.10	1,817

PROGRAM AREA AGENCY	1991-93 ACTUAL FTE	1991-93 ACTUAL POSITIONS	1993-95 ESTIMATED FTE	1993-95 ESTIMATED POSITIONS	1995-97 LEG APPROVED FTE	1995-97 LEG APPROVED POSITIONS
NATURAL RESOURCES						
Dept. of Agriculture	401.99	807	380.79	775	374.81	758
Columbia River Gorge Comm.	–	–	–	–	–	–
Dept. of Energy	94.50	95	89.00	89		
Dept. of Environmental Quality	611.49	689	650.53	683	695.72	705
Dept. of Fish & Wildlife	1,023.63	1,476	952.23	1,379	942.56	1,371
Forestry Dept.	884.11	1,463	832.97	1,318	839.61	1,324
Geology & Mineral Industries	37.13	39	37.88	39	34.88	36
Land Conservation & Develop.	48.50	51	48.50	51	48.50	49
Land Use Board of Appeals	5.00	5	5.00	5	5.50	6
Marine Board	23.70	25	25.17	26	28.00	28
Parks and Recreation, Dept of	440.41	675	421.05	663	427.55	670
State Lands, Div. of	63.67	66	62.86	64	64.50	65
Water Resources Dept	150.38	161	159.59	164	159.65	167
Oil Heat Comm.	3.76	4	–	–		
NATURAL RESOURCES Subtotal	3,788.27	5,556	3,665.57	5,256	3,621.28	5,179
TRANSPORTATION						
Public Utility Comm	480.59	483	455.75	464	183.25	450
Transportation, Dept of	4,588.01	4,931	4,495.87	4,780	4,353.65	4,700
Travel Information Council	4.88	5	–	–		
TRANSPORTATION Subtotal	5,073.48	5,419	4,951.62	5,244	4,536.90	5,150
CONSUMER and BUSINESS SERVICES						
Architect Examiners, Brd of	2.25	3	2.50	3	2.50	3
Chiropractic Exmainers, Brd of	5.00	5	4.75	5	4.75	5
Construction Contractors Board	40.21	41	39.60	40	43.29	46
Consumer and Bus. Svcs, Dept of	1,116.54	1,136	1,077.28	1,106	1,176.04	1,184
Engineering Examiners, Brd of	5.33	6	5.54	6	6.00	6
Geologist Examiners, Brd of	–	–	–	–	–	–
Health-Related Licensing Boards						
Barbers and Hairdressers	11.50	12	11.00	11	13.00	13
Clinical Social Workers	1.50	2	1.50	2	2.00	2
Dentistry, Brd of	6.00	6	6.00	6	6.00	6
Licensed Dieticians	0.30	1	0.30	1	0.30	1
Midwifery, Board On Direct Entry	–	–	–	–	0.25	1
Licensed Massage Technicians	2.00	2	2.00	2	2.00	2
Lic Prof Counselors & Therap.	1.00	1	1.00	1	1.50	2
Mortuary & Cemetery Board	4.50	5	4.50	5	4.50	5
Naturopathic Examiners	1.00	1	1.00	1	1.00	1
Nursing Home Administrators	1.00	1	1.00	1	1.00	1
Occ Therapy Licensing Brd	0.80	1	1.00	1	1.00	1
Optometry, Brd of	1.00	2	1.40	2	2.00	2
Pharmacy, Brd of	7.50	8	7.50	8	9.00	9
Phys. Therapist Licensing Brd	1.00	1	1.00	1	1.00	1
Psychologist Examiners	2.00	2	2.00	2	2.00	2
Radiologic Technicians	1.90	2	1.90	2	2.00	2
Sanitarians Registration Brd	0.20	1	0.20	1	0.20	1
Speech Pathology and Audiology	0.41	1	0.60	1	1.60	2
Veterinary Medical Exam Brd	1.00	1	1.00	1	1.00	1
Health Related Licensing Brds Total	44.61	50	44.90	49	51.35	55
Labor & Industries, Bureau of	164.11	178	159.97	168	151.80	161
Landscape Architect Brd	0.50	1	0.50	1	0.50	1
Landscape Contractors Brd	–	–	–	–	–	–
Medical Examiners, Brd of	25.93	28	26.68	28	27.93	29
Nursing, Brd of	24.54	26	25.00	25	29.75	30
Real Estate Agency	31.50	32	32.00	32	32.00	32
CONSUMER & BUSINESS SERV Subtotal	1,460.52	1,506	1,418.72	1,463	1,525.91	1,552

PROGRAM AREA AGENCY	1991-93 ACTUAL FTE	 POSITIONS	1993-95 ESTIMATED FTE	 POSITIONS	1995-97 LEG APPROVED FTE	 POSITIONS
ADMINISTRATION						
Dept of Admin. Services	725.49	747	669.89	679	686.03	702
Black Affairs, Comm On	1.33	2	1.00	1	1.00	1
Capitol Planning Comm	1.80	2	1.63	2	1.63	2
Employment Relations Brd	24.00	24	21.00	21	21.00	21
Govt Stand. & Practices Comm	6.25	7	5.00	5	5.00	5
Governor, Office of	33.50	34	27.00	27	27.92	28
Hispanic Affairs, Comm On	1.33	2	1.00	1	1.00	1
Library , State	52.12	56	42.88	44	42.88	44
Liquor Control Comm	242.42	245	214.52	218	214.52	218
Public Employees Retire. Sys	150.76	154	154.25	157	159.50	160
Racing Comm, Oregon	22.12	32	19.04	27	19.00	27
Revenue, Dept of	944.64	1,086	911.83	1,011	915.93	1,018
Secretary of State	223.38	233	213.22	218	206.67	208
Treasurer of State	66.21	68	69.33	71	74.00	75
Women, Comm for	1.17	2	1.00	1	1.00	1
ADMINISTRATION Subtotal	2,496.52	2,694	2,352.59	2,483	2,377.08	2,511
LEGISLATIVE BRANCH						
Indian Services, Comm	2.00	2	2.00	2	2.00	2
Legislative Admin Comm	95.39	126	92.30	121	108.31	164
Legislative Assembly	233.04	515	231.38	512	205.93	443
Legislative Counsel Comm	38.18	73	37.18	72	38.18	73
Legislative Fiscal Officer	15.00	15	15.00	15	14.00	14
Legislative Revenue Officer	6.75	9	6.75	9	6.00	6
LEGISLATIVE BRANCH Subtotal	390.36	740	384.61	731	374.42	702
JUDICIAL BRANCH						
Court Procedures, Council On	0.71	2	0.71	2	0.71	2
Judicial Dept.	1,511.45	1,665	1,501.41	1,645	1,512.58	1,682
Judicial Fitness	0.50	1	0.50	1	0.50	1
Public Defender	34.00	34	30.00	30	30.00	30
JUDICIAL BRANCH Subtotal	1,546.66	1,702	1,532.62	1,678	1,543.79	1,715
State of Oregon Total	47,203.26	52,822	46,215.14	50,926	41,245.08	45,849

APPENDIX C

Summary of Expenditures By Program Area, By Agency, By Fund

Notes:

- Special purpose appropriations to the Emergency Board for specific agencies are included within 1995-97 approved agency amounts.
- The 1995-97 approved Lottery Fund expenditures for the Department of Education - Operations & Grants are based on the approved Lottery allocation rather than the expenditure limit which erroneously overstated the expenditure authority by $4,136,807.
- The 1995-97 Governor's Recommended amounts reflect the original recommendations and do not include revisions occurring after December, 1994.
- Estimated expenditures for 1993-95 are based on April, 1994 ABIS numbers adjusted for Emergency Board actions occurring between May, 1994 and January, 1995 and supplemental 1993-95 budget action taken by the 1995 Legislative Assembly.
- Nonadd Other Funds represent charges between state agencies and are excluded from totals to avoid double counting.

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
EDUCATION				
Community College Services, Office of				
General Fund	198,288,128	187,382,907	329,183,946	333,577,752
Lottery Funds	5,250,000	74,700,000	0	0
Other Funds	2,011,877	12,784,908	13,430,628	20,628,551
Federal Funds	4,563,803	11,517,328	9,095,511	9,095,511
Total	210,113,808	286,385,143	351,710,085	363,301,814
Education, Department of - Operations & Grants				
General Fund	129,311,679	129,067,061	141,298,894	132,597,083
Lottery Funds	0	24,950,000	9,466,589	12,086,850
Other Funds	28,903,934	36,727,994	26,649,953	42,215,552
Federal Funds	319,610,758	396,156,193	388,375,677	406,898,792
Total	477,826,371	586,901,248	565,791,113	593,798,277
Education, Department of - State School Fund				
General Fund	1,905,302,630	2,558,900,000	2,996,000,000	3,015,601,000
Lottery Funds	0	0	454,000,000	536,999,000
Total	1,905,302,630	2,558,900,000	3,450,000,000	3,552,600,000
Educational Policy & Planning, Office of				
General Fund	981,459	267,745	227,573	221,711
Lottery Funds	0	7,355,000	3,166,091	3,890,539
Other Funds	128,500	424,789	108,683	124,883
Federal Funds	0	462,087	829,846	636,247
Total	1,109,959	8,509,621	4,332,193	4,873,380
Higher Education, Department of				
General Fund	728,293,900	669,980,980	578,518,404	488,666,226
Lottery Funds	4,766,721	36,980,000	24,324,000	34,030,000
Other Funds	1,763,832,265	2,035,656,628	2,273,158,640	1,428,844,906
Total	2,496,892,886	2,742,617,608	2,876,001,044	1,951,541,132
Oregon Health Sciences University Public Corporation				
General Fund	0	0	0	100,796,552
Lottery Funds	0	0	0	3,803,000
Total	0	0	0	104,599,552
Professional Technical Education, Council for				
Federal Funds	305,305	305,258	0	0
Total	305,305	305,258	0	0
Scholarship Commission				
General Fund	26,786,546	24,869,990	27,227,563	30,217,745
Lottery Funds	0	800,000	0	76,000
Other Funds	45,597,560	62,555,644	70,287,586	70,259,282
Federal Funds	2,076,865	2,213,270	2,224,528	2,224,528
Total	74,460,971	90,438,904	99,739,677	102,777,555
Teachers Standards and Practices Commission				
Other Funds	1,592,998	1,820,619	1,851,731	1,843,994
Total	1,592,998	1,820,619	1,851,731	1,843,994

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
EDUCATION TOTAL				
General Fund	2,988,964,342	3,570,468,683	4,072,456,380	4,101,678,069
Lottery Funds	10,016,721	144,785,000	490,956,680	590,885,389
Other Funds	1,842,067,134	2,149,970,582	2,385,487,221	1,563,917,168
Federal Funds	326,556,731	410,654,136	400,525,562	418,855,078
Total All Funds	5,167,604,928	6,275,878,401	7,349,425,843	6,675,335,704
HUMAN RESOURCES				
Blind, Commission for the				
General Fund	1,044,716	877,840	1,206,478	1,202,284
Other Funds	2,164,691	1,601,097	1,698,388	1,698,388
Federal Funds	6,953,803	6,381,244	6,984,911	6,984,911
Total	10,163,210	8,860,181	9,889,777	9,885,583
Children and Families, State Commission on				
General Fund	22,544,224	31,969,704	33,296,439	33,483,158
Other Funds	4,582,133	5,023,791	23,388,097	22,784,142
Federal Funds	1,387,657	2,519,563	2,605,971	2,604,938
Total	28,514,014	39,513,058	59,290,507	58,872,238
Children's Trust Fund, Board of Trustees				
Other Funds	0	0	0	1,064,494
Federal Funds	0	0	0	15,000
Total	0	0	0	1,079,494
DHR - Adult and Family Services Division				
General Fund	257,632,112	254,461,878	249,859,108	234,438,547
Lottery Funds	0	34,200,000	54,501,990	54,501,990
Other Funds	35,446,411	47,840,332	53,752,162	54,471,741
Federal Funds	443,644,187	488,104,528	449,950,703	466,657,489
Total	736,722,710	824,606,738	808,063,963	810,069,767
DHR - Children & Families, State Office for Services to				
General Fund	195,668,082	203,063,380	145,179,983	137,139,940
Other Funds	17,953,570	22,999,487	21,134,655	24,136,501
Federal Funds	141,544,005	192,991,560	176,559,180	183,113,444
Total	355,165,657	419,054,427	342,873,818	344,389,885
DHR - Director's Office/OMAP				
General Fund	314,853,133	476,536,807	720,400,569	712,433,428
Lottery Funds	0	2,857,263	0	0
Other Funds	27,280,543	50,511,431	30,316,193	47,185,676
Nonadd Other Funds	(22,854,012)	(32,268,659)	(29,124,492)	(31,332,865)
Federal Funds	559,792,107	857,575,652	1,195,416,628	1,193,045,965
Total	901,925,783	1,387,481,153	1,946,133,390	1,952,665,069
DHR - Health Division				
General Fund	23,794,362	24,121,858	20,874,033	22,765,331
Lottery Funds	0	1,100,000	0	160,000
Other Funds	32,328,964	41,912,760	50,245,335	46,211,235
Federal Funds	80,228,913	114,633,876	141,714,219	142,061,289
Total	136,352,239	181,768,494	212,833,587	211,197,855

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
DHR - Mental Health and Developmentally Disabled Services Div.				
General Fund	390,715,617	431,054,127	393,511,541	410,150,395
Lottery Funds	0	1,500,000	0	0
Other Funds	50,650,468	53,411,867	43,195,549	47,615,549
Federal Funds	293,453,186	395,711,780	352,131,925	354,563,638
Total	734,819,271	881,677,774	788,839,015	812,329,582
DHR - Senior and Disabled Services Division				
General Fund	221,434,649	266,612,069	306,299,908	307,499,356
Other Funds	23,694,962	24,916,042	28,348,701	27,125,070
Federal Funds	360,895,008	417,898,743	468,273,962	466,803,533
Total	606,024,619	709,426,854	802,922,571	801,427,959
DHR - Vocational Rehabilitation Division				
General Fund	10,797,845	10,153,441	11,048,539	10,965,425
Lottery Funds	0	1,900,000	0	0
Other Funds	4,304,058	2,134,223	2,447,192	2,691,493
Federal Funds	61,426,926	76,406,223	72,413,399	73,305,544
Total	76,528,829	90,593,887	85,909,130	86,962,462
Insurance Pool Governing Board				
General Fund	256,244	547,695	539,885	538,818
Other Funds	35,198	43,727	3,973	353,973
Total	291,442	591,422	543,858	892,791
Long Term Care Ombudsman				
General Fund	0	524,188	430,999	430,164
Other Funds	961,621	1,020,460	963,055	882,699
Total	961,621	1,544,648	1,394,054	1,312,863
Oregon Disabilities Commission				
General Fund	203,896	222,480	301,819	214,567
Other Funds	428,746	505,240	676,136	515,547
Federal Funds	203,340	400,194	200,000	1,700,000
Total	835,982	1,127,914	1,177,955	2,430,114
Psychiatric Security Review Board				
General Fund	619,935	703,510	614,114	611,831
Other Funds	0	0	10,000	10,000
Total	619,935	703,510	624,114	621,831
HUMAN RESOURCES TOTAL				
General Fund	1,439,564,815	1,700,848,977	1,883,563,415	1,871,873,244
Lottery Funds	0	41,557,263	54,501,990	54,661,990
Other Funds	199,831,365	251,920,457	256,179,436	276,746,508
Nonadd Other Funds	(22,854,012)	(32,268,659)	(29,124,492)	(31,332,865)
Federal Funds	1,949,529,132	2,552,623,363	2,866,250,898	2,890,855,751
Total All Funds	3,588,925,312	4,546,950,060	5,060,495,739	5,094,137,493

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
PUBLIC SAFETY				
Corrections Department				
General Fund	325,362,452	362,050,024	393,840,263	481,445,727
Lottery Funds	29,565,500	0	0	0
Other Funds	4,205,809	26,631,368	38,238,563	208,408,842
Federal Funds	74,545	25,419	3,000,000	0
Total	359,208,306	388,706,811	435,078,826	689,854,569
Criminal Justice Commission				
General Fund	0	0	0	516,763
Other Funds	0	0	0	1
Federal Funds	0	0	0	99,528
Total	0	0	0	616,292
Criminal Justice Council				
General Fund	500,017	686,348	578,370	0
Other Funds	10,833	161,539	158,815	0
Federal Funds	104,466	87,500	96,535	0
Total	615,316	935,387	833,720	0
Dispute Resolution Commission				
General Fund	0	113,455	135,198	129,192
Other Funds	510,773	578,789	726,722	881,461
Total	510,773	692,244	861,920	1,010,653
District Attorneys and Their Deputies				
General Fund	8,694,489	7,706,156	7,134,301	7,524,333
Total	8,694,489	7,706,156	7,134,301	7,524,333
Justice, Department of				
General Fund	14,063,610	13,726,719	12,353,626	11,520,343
Other Funds	9,062,345	10,701,466	14,213,422	13,884,972
Nonadd Other Funds	(69,836,693)	(80,354,799)	(51,179,773)	(94,319,290)
Federal Funds	955,619	1,887,516	2,222,941	2,223,401
Total	24,081,574	26,315,701	28,789,989	27,628,716
Military Department				
General Fund	9,974,727	8,832,713	8,862,486	9,015,364
Lottery Funds	0	85,000	0	1,472,050
Other Funds	4,036,002	3,107,386	2,819,700	3,290,277
Federal Funds	32,769,926	48,272,404	31,672,463	51,182,103
Total	46,780,655	60,297,503	43,354,649	64,959,794
Parole and Post Prison Supervision, State Board of				
General Fund	2,398,978	2,731,186	2,616,299	2,581,593
Other Funds	38,907	3,160	3,350	3,350
Total	2,437,885	2,734,346	2,619,649	2,584,943
Public Safety Standards & Training, Board on				
Other Funds	7,867,047	8,400,617	9,635,284	9,523,120
Total	7,867,047	8,400,617	9,635,284	9,523,120

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
State Police, Department of				
General Fund	125,197,429	125,082,656	122,454,370	122,590,938
Other Funds	66,575,439	82,207,652	75,701,697	87,144,988
Federal Funds	7,769,913	26,679,317	29,407,921	31,257,376
Total	199,542,781	233,969,625	227,563,988	240,993,302
Youth Authority, Department of				
General Fund	0	0	98,853,329	127,606,376
Other Funds	0	0	46,106,108	45,785,174
Federal Funds	0	0	27,272,511	12,966,017
Total	0	0	172,231,948	186,357,567

PUBLIC SAFETY TOTAL

General Fund	486,191,702	520,929,257	646,828,242	762,930,629
Lottery Funds	29,565,500	85,000	0	1,472,050
Other Funds	92,307,155	131,791,977	187,603,661	368,922,185
Nonadd Other Funds	(69,836,693)	(80,354,799)	(51,179,773)	(94,319,290)
Federal Funds	41,674,469	76,952,156	93,672,371	97,728,425
Total All Funds	649,738,826	729,758,390	928,104,274	1,231,053,289

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Public Broadcasting passed through DAS				
General Fund	6,937,261	0	0	0
Lottery Funds	0	5,300,000	3,000,000	3,500,000
Other Funds	11,914,576	0	0	0
Federal Funds	156,040	0	0	0
Total	19,007,877	5,300,000	3,000,000	3,500,000
Economic Development Department				
General Fund	19,488,458	3,180,138	3,573,097	2,942,064
Lottery Funds	66,715,000	91,870,000	101,242,501	116,590,655
Other Funds	22,177,327	111,628,227	208,514,761	166,062,477
Federal Funds	88,546,824	111,778,767	154,861,147	154,845,984
Total	196,927,609	318,457,132	468,191,506	440,441,180
Employment Department				
General Fund	1,301,691	3,525,844	2,666,460	2,653,900
Lottery Funds	0	800,000	800,000	800,000
Other Funds	1,118,469,397	913,716,085	961,805,144	957,312,090
Federal Funds	115,985,156	127,160,034	119,886,924	119,542,485
Total	1,235,756,244	1,045,201,963	1,085,158,528	1,080,308,475
Fair and Exposition Center, State				
Other Funds	10,505,264	11,297,120	11,883,133	11,848,555
Total	10,505,264	11,297,120	11,883,133	11,848,555
Historical Society passed through DAS				
General Fund	1,600,400	985,000	750,000	900,000
Total	1,600,400	985,000	750,000	900,000

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
Housing and Community Services				
General Fund	22,830,843	7,865,477	7,881,904	8,215,477
Lottery Funds	5,000,000	7,000,000	5,500,000	6,500,000
Other Funds	650,926,334	664,319,823	473,101,122	472,697,723
Federal Funds	101,465,662	133,045,899	140,198,391	140,015,471
Total	780,222,839	812,231,199	626,681,417	627,428,671
Oregon Resource and Technology Development Corp.				
Other Funds	1,782,318	0	0	0
Total	1,782,318	0	0	0
Veterans' Affairs, Department of				
General Fund	2,501,841	2,364,659	2,245,896	2,238,431
Other Funds	1,728,834,131	1,817,907,241	2,001,926,621	2,001,926,621
Federal Funds	0	8,401,510	0	0
Total	1,731,335,972	1,828,673,410	2,004,172,517	2,004,165,052
Wood Products Competitiveness Corp.				
Other Funds	712,832	0	0	0
Total	712,832	0	0	0
ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL				
General Fund	54,660,494	17,921,118	17,117,357	16,949,872
Lottery Funds	71,715,000	104,970,000	110,542,501	127,390,655
Other Funds	3,545,322,179	3,518,868,496	3,657,230,781	3,609,847,466
Federal Funds	306,153,682	380,386,210	414,946,462	414,403,940
Total All Funds	3,977,851,355	4,022,145,824	4,199,837,101	4,168,591,933
NATURAL RESOURCES				
Agriculture, Department of				
General Fund	14,150,095	14,413,901	11,541,126	13,130,675
Lottery Funds	1,400,000	4,250,000	3,384,610	6,237,030
Other Funds	25,423,763	27,543,054	29,847,614	29,876,678
Federal Funds	3,011,900	6,191,580	4,611,641	4,474,017
Total	43,985,758	52,398,535	49,384,991	53,718,400
Columbia River Gorge Commission				
General Fund	507,373	541,056	766,375	556,375
Total	507,373	541,056	766,375	556,375
Energy, Department of				
General Fund	349,927	40,000	0	0
Other Funds	146,490,118	163,943,431	135,833,729	0
Federal Funds	8,140,592	11,168,726	10,953,099	0
Total	154,980,637	175,152,157	146,786,828	0
Environmental Quality, Department of				
General Fund	22,140,540	18,481,206	17,166,659	16,072,424
Lottery Funds	0	6,852,920	7,264,189	6,526,394
Other Funds	129,404,659	185,369,943	201,111,236	196,017,091
Federal Funds	15,080,428	18,102,815	17,250,744	18,135,332
Total	166,625,627	228,806,884	242,792,828	236,751,241

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
Fish and Wildlife, Department of				
General Fund	16,175,140	14,159,986	12,160,917	12,355,417
Lottery Funds	500,000	85,000	2,059,399	2,502,761
Other Funds	74,999,756	77,301,019	79,791,660	80,878,706
Federal Funds	61,181,932	77,452,565	86,139,469	76,966,276
Total	152,856,828	168,998,570	180,151,445	172,703,160
Forestry Department				
General Fund	25,478,611	27,483,977	22,191,648	23,708,057
Lottery Funds	0	3,500,000	0	672,247
Other Funds	108,501,355	128,940,824	113,250,415	114,138,943
Federal Funds	1,928,807	3,416,045	3,488,018	3,476,289
Total	135,908,773	163,340,846	138,930,081	141,995,536
Geology and Mineral Industries				
General Fund	2,802,308	2,333,158	2,620,912	2,608,863
Lottery Funds	90,000	600,000	0	0
Other Funds	1,242,472	2,627,288	2,302,210	2,302,210
Federal Funds	533,063	1,373,906	1,275,167	1,275,167
Total	4,667,843	6,934,352	6,198,289	6,186,240
Land Conservation & Development, Department of				
General Fund	6,722,453	4,713,264	6,283,544	6,112,594
Lottery Funds	0	2,072,643	0	843,646
Other Funds	355,382	932,621	1,137,493	276,482
Federal Funds	2,035,546	3,133,114	3,501,951	3,192,852
Total	9,113,381	10,851,642	10,922,988	10,425,574
Land Use Board of Appeals				
General Fund	763,016	814,782	851,208	846,503
Other Funds	100,818	86,099	84,744	84,744
Total	863,834	900,881	935,952	931,247
Marine Board				
Other Funds	12,684,203	14,443,317	15,534,009	15,364,016
Federal Funds	1,456,840	2,394,661	2,972,604	2,972,604
Total	14,141,043	16,837,978	18,506,613	18,336,620
Oil Heat Commission				
Other Funds	2,996,705	0	0	0
Total	2,996,705	0	0	0
Parks and Recreation, Department of				
General Fund	8,334,476	6,028,296	5,232,473	5,273,520
Lottery Funds	1,000,000	1,000,000	800,000	907,000
Other Funds	40,560,246	49,522,124	51,899,434	51,929,434
Federal Funds	1,373,944	3,090,385	3,248,035	2,330,035
Total	51,268,666	59,640,805	61,179,942	60,439,989
State Lands, Division of				
General Fund	460,093	253,871	211,879	210,830
Lottery Funds	0	250,000	0	0
Other Funds	31,153,861	29,174,478	25,700,429	24,444,697
Federal Funds	1,962,857	1,431,577	1,740,916	1,739,962
Total	33,576,811	31,109,926	27,653,224	26,395,489

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
Water Resources Department				
General Fund	13,722,041	16,116,344	14,449,613	14,380,549
Lottery Funds	500,000	10,000,000	9,250,561	12,318,753
Other Funds	17,893,126	9,509,763	30,902,448	27,928,042
Federal Funds	0	65,000	0	0
Total	32,115,167	35,691,107	54,602,622	54,627,344
NATURAL RESOURCES TOTAL				
General Fund	111,606,073	105,379,841	93,476,354	95,255,807
Lottery Funds	3,490,000	28,610,563	22,758,759	30,007,831
Other Funds	591,806,464	689,393,961	687,395,421	543,241,043
Federal Funds	96,705,909	127,820,374	135,181,644	114,562,534
Total All Funds	803,608,446	951,204,739	938,812,178	783,067,215
TRANSPORTATION				
Public Utility Commission				
Other Funds	67,126,808	67,245,707	72,724,103	38,831,563
Federal Funds	2,225,801	2,808,725	3,062,700	917,457
Total	69,352,609	70,054,432	75,786,803	39,749,020
Transportation, Department of				
General Fund	1,209,396	154,856	126,709	381,217
Lottery Funds	16,250,000	31,943,357	29,571,235	20,691,828
Other Funds	1,156,247,815	1,393,693,212	1,479,317,041	1,480,363,952
Nonadd Other Funds	(86,324,486)	(113,596,425)	(113,229,454)	(111,561,926)
Federal Funds	9,469,427	20,093,861	15,289,402	16,177,780
Total	1,183,176,638	1,445,885,286	1,524,304,387	1,517,614,777
Travel Information Council				
Other Funds	1,238,366	0	0	0
Total	1,238,366	0	0	0
TRANSPORTATION TOTAL				
General Fund	1,209,396	154,856	126,709	381,217
Lottery Funds	16,250,000	31,943,357	29,571,235	20,691,828
Other Funds	1,224,612,989	1,460,938,919	1,552,041,144	1,519,195,515
Nonadd Other Funds	(86,324,486)	(113,596,425)	(113,229,454)	(111,561,926)
Federal Funds	11,695,228	22,902,586	18,352,102	17,095,237
Total All Funds	1,253,767,613	1,515,939,718	1,600,091,190	1,557,363,797
CONSUMER AND BUSINESS SERVICES				
Architect Examiners, Board of				
Other Funds	326,119	421,517	394,842	455,267
Total	326,119	421,517	394,842	455,267

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
Bureau of Labor and Industries				
General Fund	13,087,368	11,035,617	12,074,629	13,514,047
Lottery Funds	0	2,550,000	0	0
Other Funds	2,486,384	3,613,767	3,785,764	4,270,792
Federal Funds	1,569,865	2,039,240	2,347,506	2,432,558
Total	17,143,617	19,238,624	18,207,899	20,217,397
Construction Contractors Board				
Other Funds	4,589,015	6,854,741	6,909,415	7,115,902
Total	4,589,015	6,854,741	6,909,415	7,115,902
Consumer and Business Services Dept.				
Other Funds	273,190,775	304,587,337	337,248,296	471,507,569
Federal Funds	241,662	0	0	10,726,444
Total	273,432,437	304,587,337	337,248,296	482,234,013
Engineering Examiners, Board of				
Other Funds	703,814	839,450	834,264	822,051
Total	703,814	839,450	834,264	822,051
Geologist Examiners, Board of				
Other Funds	50,485	76,167	168,484	128,095
Total	50,485	76,167	168,484	128,095
HRLB - Barbers and Hairdressers, Board of				
Other Funds	1,155,357	1,520,642	1,555,770	2,176,597
Total	1,155,357	1,520,642	1,555,770	2,176,597
HRLB - Chiropractic Examiners, Board of				
Other Funds	624,159	714,200	735,415	725,542
Total	624,159	714,200	735,415	725,542
HRLB - Clinical Social Workers, Board of				
Other Funds	245,591	269,629	312,928	277,796
Total	245,591	269,629	312,928	277,796
HRLB - Dentistry, Board of				
Other Funds	913,956	1,009,229	1,044,930	1,041,763
Total	913,956	1,009,229	1,044,930	1,041,763
HRLB - Examiners for Speech Pathology & Audiology, Board of				
Other Funds	62,772	100,912	155,701	152,674
Total	62,772	100,912	155,701	152,674
HRLB - Licensed Dieticians, Board of				
Other Funds	45,471	36,876	53,092	46,102
Total	45,471	36,876	53,092	46,102
HRLB - Licensed Professional Counselors & Therapists, Board of				
Other Funds	140,711	200,886	230,306	228,078
Total	140,711	200,886	230,306	228,078
HRLB - Massage Technicians, Board of				
Other Funds	229,118	301,778	315,526	304,461
Total	229,118	301,778	315,526	304,461

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
HRLB - Midwifery, Board on Direct Entry				
Other Funds	0	26,750	38,604	36,505
Total	0	26,750	38,604	36,505
HRLB - Mortuary and Cemetery Board				
Other Funds	574,817	658,007	668,269	650,348
Total	574,817	658,007	668,269	650,348
HRLB - Naturopathic Examiners, Board of				
Other Funds	164,782	167,329	180,532	180,466
Total	164,782	167,329	180,532	180,466
HRLB - Nursing Home Administrators, Board of				
Other Funds	143,827	156,831	155,146	152,551
Total	143,827	156,831	155,146	152,551
HRLB - Occupational Therapy Licensing Board				
Other Funds	122,423	151,896	150,823	146,290
Total	122,423	151,896	150,823	146,290
HRLB - Optometry, Board of				
Other Funds	191,722	261,618	303,543	301,513
Total	191,722	261,618	303,543	301,513
HRLB - Pharmacy, Board of				
Other Funds	1,192,263	1,223,275	1,416,095	1,397,780
Total	1,192,263	1,223,275	1,416,095	1,397,780
HRLB - Physical Therapist Licensing Board				
Other Funds	168,492	218,581	243,731	239,174
Total	168,492	218,581	243,731	239,174
HRLB - Psychologist Examiners, Board of				
Other Funds	283,850	329,943	322,399	321,428
Total	283,850	329,943	322,399	321,428
HRLB - Radiologic Technicians, Board of				
Other Funds	232,439	290,455	289,892	260,141
Total	232,439	290,455	289,892	260,141
HRLB - Sanitarians Registration Board				
Other Funds	30,757	37,359	37,055	0
Total	30,757	37,359	37,055	0
HRLB - Veterinary Medical Examiners				
Other Funds	298,586	289,386	256,044	258,879
Total	298,586	289,386	256,044	258,879
Landscape Architect Board				
Other Funds	99,740	123,054	125,579	165,070
Total	99,740	123,054	125,579	165,070
Landscape Contractors Board				
Other Funds	202,509	226,472	260,710	252,716
Total	202,509	226,472	260,710	252,716

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
Medical Examiners, Board of				
Other Funds	3,510,121	4,414,206	4,658,856	4,539,001
Total	3,510,121	4,414,206	4,658,856	4,539,001
Nursing, Board of				
Other Funds	2,923,603	3,338,370	4,008,472	3,806,964
Total	2,923,603	3,338,370	4,008,472	3,806,964
Real Estate Agency				
Other Funds	4,110,218	4,658,120	4,799,435	4,762,856
Total	4,110,218	4,658,120	4,799,435	4,762,856
CONSUMER AND BUSINESS SERVICES TOTAL				
General Fund	13,087,368	11,035,617	12,074,629	13,514,047
Lottery Funds	0	2,550,000	0	0
Other Funds	299,013,876	337,118,783	371,659,918	506,724,371
Federal Funds	1,811,527	2,039,240	2,347,506	13,159,002
Total All Funds	313,912,771	352,743,640	386,082,053	533,397,420
ADMINISTRATION				
Administrative Services, Department of				
General Fund	8,181,827	2,318,149	3,244,474	5,146,161
Lottery Funds	6,450,000	4,220,000	5,500,000	5,500,000
Other Funds	52,597,250	42,013,287	49,656,908	45,826,538
Nonadd Other Funds	(208,050,083)	(248,493,077)	(261,957,931)	(271,078,833)
Federal Funds	16,179,102	12,864,242	0	0
Total	83,408,179	61,415,678	58,401,382	56,472,699
Black Affairs, Commission on				
General Fund	130,608	120,722	124,829	120,722
Other Funds	712	3,000	3,000	8,000
Total	131,320	123,722	127,829	128,722
Capitol Planning Commission				
Nonadd Other Funds	(224,090)	(173,958)	(204,528)	(203,508)
Employment Relations Board				
General Fund	2,035,224	1,807,675	0	1,189,346
Other Funds	832,838	1,058,266	2,879,970	1,668,460
Total	2,868,062	2,865,941	2,879,970	2,857,806
Government Standards and Practices Commission				
General Fund	784,360	597,292	587,160	617,074
Other Funds	6,277	52,451	50,780	47,792
Total	790,637	649,743	637,940	664,866
Governor, Office of the				
General Fund	4,788,000	4,069,854	4,543,067	4,131,680
Other Funds	393,003	457,578	473,853	604,747
Total	5,181,003	4,527,432	5,016,920	4,736,427

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
Hispanic Affairs, Commission on				
General Fund	127,795	119,484	127,659	119,484
Other Funds	0	87,256	20,000	20,000
Total	127,795	206,740	147,659	139,484
Liquor Control Commission				
Other Funds	51,065,608	54,991,162	55,379,770	55,680,187
Total	51,065,608	54,991,162	55,379,770	55,680,187
Public Employees Retirement System				
Other Funds	1,121,924,450	1,356,725,478	1,533,641,432	1,533,531,165
Total	1,121,924,450	1,356,725,478	1,533,641,432	1,533,531,165
Racing Commission				
Lottery Funds	0	0	0	5,000,000
Other Funds	4,786,246	2,665,183	2,739,003	2,688,203
Total	4,786,246	2,665,183	2,739,003	7,688,203
Revenue, Department of				
General Fund	104,600,638	93,135,245	91,486,494	90,285,510
Other Funds	9,826,898	11,311,074	10,910,302	12,575,843
Total	114,427,536	104,446,319	102,396,796	102,861,353
Secretary of State				
General Fund	9,441,622	10,128,623	7,429,260	9,175,037
Other Funds	12,009,644	13,018,615	13,284,451	12,223,113
Nonadd Other Funds	(10,058,261)	(10,322,709)	(11,043,509)	(10,549,427)
Federal Funds	42,000	60,888	1	1
Total	21,493,266	23,208,126	20,713,712	21,398,151
State Library				
General Fund	5,322,244	4,856,596	2,133,939	2,126,622
Other Funds	152,702	748,665	3,991,629	3,977,290
Federal Funds	2,711,664	3,438,949	3,405,067	3,405,067
Total	8,186,610	9,044,210	9,530,635	9,508,979
Treasurer of State				
Other Funds	13,076,779	14,012,513	19,595,190	16,742,137
Total	13,076,779	14,012,513	19,595,190	16,742,137
Women, Commission for				
General Fund	121,270	120,747	121,998	120,747
Other Funds	15,035	20,613	21,367	21,367
Total	136,305	141,360	143,365	142,114
ADMINISTRATION TOTAL				
General Fund	135,533,588	117,274,387	109,798,880	113,032,383
Lottery Funds	6,450,000	4,220,000	5,500,000	10,500,000
Other Funds	1,266,687,442	1,497,165,141	1,692,647,655	1,685,614,842
Nonadd Other Funds	(218,332,434)	(258,989,744)	(273,205,968)	(281,831,768)
Federal Funds	18,932,766	16,364,079	3,405,068	3,405,068
Total All Funds	1,427,603,796	1,635,023,607	1,811,351,603	1,812,552,293

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
LEGISLATIVE BRANCH				
Indian Services, Commission on				
General Fund	228,030	273,477	272,035	268,614
Other Funds	0	5,000	5,330	5,330
Total	228,030	278,477	277,365	273,944
Legislative Administration Committee				
General Fund	10,445,832	10,494,615	10,741,194	13,848,989
Lottery Funds	0	4,300,000	0	0
Other Funds	1,851,672	2,582,931	2,292,774	2,340,774
Total	12,297,504	17,377,546	13,033,968	16,189,763
Legislative Assembly				
General Fund	18,604,444	22,358,326	21,744,505	17,398,680
Other Funds	228,740	301,460	333,545	255,050
Total	18,833,184	22,659,786	22,078,050	17,653,730
Legislative Counsel Committee				
General Fund	3,280,453	3,593,991	3,544,960	3,631,642
Other Funds	1,630,285	1,998,996	1,978,389	1,978,389
Total	4,910,738	5,592,987	5,523,349	5,610,031
Legislative Fiscal Officer				
General Fund	2,379,796	2,383,881	2,361,488	2,265,242
Total	2,379,796	2,383,881	2,361,488	2,265,242
Legislative Revenue Officer				
General Fund	1,000,366	1,083,206	1,073,627	1,022,438
Total	1,000,366	1,083,206	1,073,627	1,022,438
LEGISLATIVE BRANCH TOTAL				
General Fund	35,938,921	40,187,496	39,737,809	38,435,605
Lottery Funds	0	4,300,000	0	0
Other Funds	3,710,697	4,888,387	4,610,038	4,579,543
Total All Funds	39,649,618	49,375,883	44,347,847	43,015,148
JUDICIAL BRANCH				
Court Procedures, Council on				
General Fund	81,712	87,371	89,360	83,639
Other Funds	0	8,000	8,000	8,000
Total	81,712	95,371	97,360	91,639
Judicial Department				
General Fund	234,266,933	258,288,335	273,299,517	267,281,380
Other Funds	1,613,314	3,569,273	3,601,579	4,025,376
Federal Funds	67,942	163,496	300,000	300,137
Total	235,948,189	262,021,104	277,201,096	271,606,893

	1991-93 Actuals	1993-95 Estimated	1995-97 Recommended	1995-97 Approved
Judicial Fitness and Disability, Commission on				
General Fund	102,209	137,644	119,669	115,454
Total	102,209	137,644	119,669	115,454
Public Defender				
General Fund	3,538,855	3,609,619	3,681,531	3,649,868
Other Funds	0	510	354	354
Total	3,538,855	3,610,129	3,681,885	3,650,222
JUDICIAL BRANCH TOTAL				
General Fund	237,989,709	262,122,969	277,190,077	271,130,341
Other Funds	1,613,314	3,577,783	3,609,933	4,033,730
Federal Funds	67,942	163,496	300,000	300,137
Total All Funds	239,670,965	265,864,248	281,100,010	275,464,208
MISCELLANEOUS				
Emergency Fund				
General Fund	0	0	38,000,000	35,500,000
Total	0	0	38,000,000	35,500,000
Emergency Fund - Salary Adjustment & Employee Benefits				
General Fund	0	0	52,000,000	52,000,000
Total	0	0	52,000,000	52,000,000
SAIF Repayment - Court Judgment				
General Fund	0	65,000,000	0	0
Total	0	65,000,000	0	0
MISCELLANEOUS TOTAL				
General Fund	0	65,000,000	90,000,000	87,500,000
Total All Funds	0	65,000,000	90,000,000	87,500,000
STATEWIDE TOTALS				
General Fund	5,504,746,408	6,411,323,201	7,242,369,852	7,372,681,214
Lottery Funds	137,487,221	363,021,183	713,831,165	835,609,743
Other Funds	9,066,972,615	10,045,634,486	10,798,465,208	10,082,822,371
Nonadd Other Funds	(397,347,625)	(397,347,625)	(397,347,625)	(397,347,625)
Federal Funds	2,753,127,386	3,589,905,640	3,934,981,613	3,970,365,172
Total All Funds	17,462,333,630	20,409,884,510	22,689,647,838	22,261,478,500