

BUDGET HIGHLIGHTS

LEGISLATIVELY APPROVED
1991-93 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
AREA CODE 503
378-8152

July, 1991

**TO THE SIXTY-SIXTH LEGISLATIVE ASSEMBLY
OF THE STATE OF OREGON**

Enclosed is a summary of the legislatively adopted budget for the 1991-93 biennium prepared by the Legislative Fiscal Office staff. While we have provided "highlights" by agency and program area in addition to a table of total appropriations by agency and fund, we have not provided exhaustive details on each agency's programs. We have concentrated on General Fund expenditures, but also have included summaries of major actions on Other Funds and Federal Funds under program summaries.

This report is intended to be a summary and will not provide all of the answers to each question you may have. We will be happy to provide Budget Reports and other materials to answer your questions in more detail.

One note of caution is offered; while every effort has been made to ensure accuracy, timely preparation of this report required, in some instances, the use of preliminary data that may change with final revenue projections. These changes may affect the resulting ending balance, "Kicker" revenues transferred to the State School Fund, and the amount approved outside the appropriation limitation.

JOHN N. LATTIMER
Legislative Fiscal Officer

TABLE OF CONTENTS

Overview	Page 1
Governor's Recommended General Fund Budget	Page 2
Legislatively Approved General Fund Budget	Page 3
General Fund Appropriation Limit	Page 4
Education Programs Summary	Page 5
Human Resource Programs Summary	Page 9
Public Safety/Judicial Programs Summary	Page 15
All Other Programs Summary	Page 17
Legislatively Approved Other and Federal Funds Budgets	Page 28
Table of Expenditures by Program Area, Agency and Fund	Page A-1

OVERVIEW

Faced with the need to replace an estimated \$633 million of local education property taxes along with an uncertain revenue picture, the Governor recommended reducing current service levels in most agency budgets. Some of the recommended program reductions included: eliminating the medically needy program; closing six mental health wards; reducing nursing home services for seniors; eliminating 89 state police positions; renting the Snake River Correctional Institution in Ontario; eliminating 500 positions in Higher Education; and cutting the HARRP program.

In order to minimize program reductions, the Governor proposed new or increased fees to finance programs traditionally supported by the General Fund as well as a major tuition increase for Higher Education and a hospital assessment for medical services. The Governor also proposed several changes in current tax law to generate future General Fund revenue. These tax law changes included: repeal of the "Surplus Kicker"--\$127 million; reconnect to the federal tax code--\$24.6 million; and elimination of the Pollution Control Facility Credit--\$4 million. The Governor also proposed dedicating \$20 million in cigarette taxes to the West Side Light Rail project.

While the Governor's budget was based on December revenue estimates, the May estimates allowed the Legislative Assembly to use a much larger "Surplus Kicker" (\$180.2 million) for a one-time transfer to State School Fund. The assembly also chose to use Lottery Funds for light rail instead of the General Fund. With the freed up General Fund, the additional "kicker" money, lower property tax replacement costs due to a one-time infusion of timber tax reserves, a larger beginning balance, higher than expected revenues, and \$99 million in new public employee pension taxes, the assembly was able to "buy back" many of the Governor's proposed reductions. In addition, the legislature funded a new distribution formula for "basic school support" and allowed for an ending balance of \$179 million.

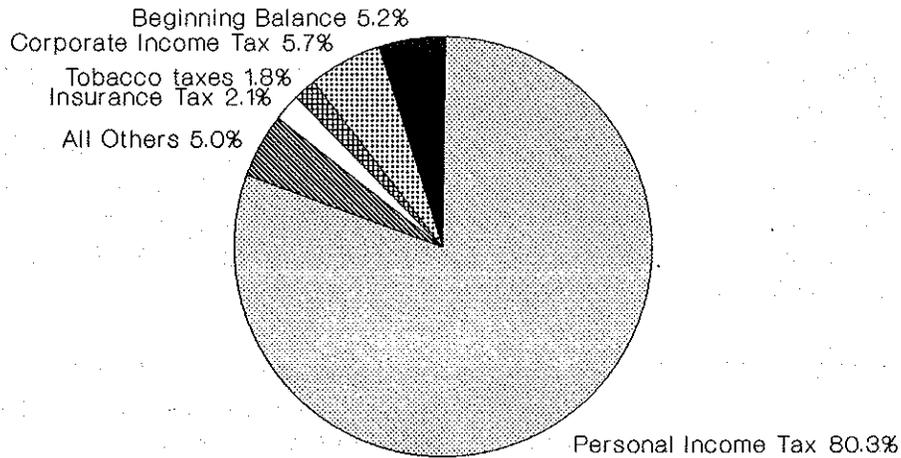
The Governor proposed using Lottery Funds for a new Pre-Kindergarten program and a new Housing Trust Fund. Instead, the Legislative Assembly provided \$10.7 million General Fund for Pre-Kindergarten and \$25 million (\$5 million Lottery Funds) for new housing initiatives, including a \$14 million Housing Trust Fund.

The improved revenues also gave the legislature the flexibility to fund separate court settlements for reimbursement of costs to hospitals and nursing homes; to accept the state share of the cost for new and continuing federal mandates (e.g., early intervention, nursing home and welfare reform); and to fund continuation of the "SB 27" health care reform proposal.

The Legislative Assembly was able to maintain most current services, fund a new school aid formula and also replace local education property tax revenues for the 1991-93 biennium. The 1993 Assembly will not have the same options available to pay the much larger \$1.7 billion "Measure 5" cost while maintaining current services plus inflation in the 1993-95 biennium.

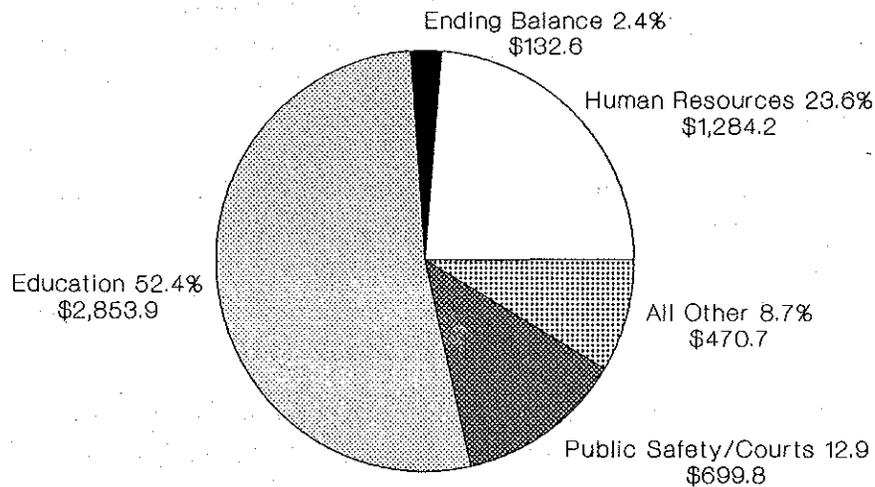
1991-93 GOVERNOR'S RECOMMENDED GENERAL FUND BUDGET

RESOURCES



Total Resources \$5,441.2 Million

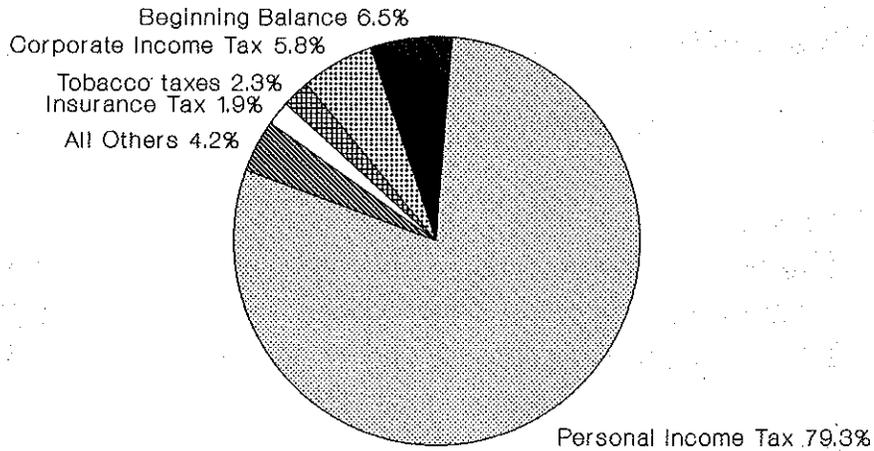
REQUIREMENTS



Total Expenditures \$5,308.6 Million
Ending Balance \$132.6 Million

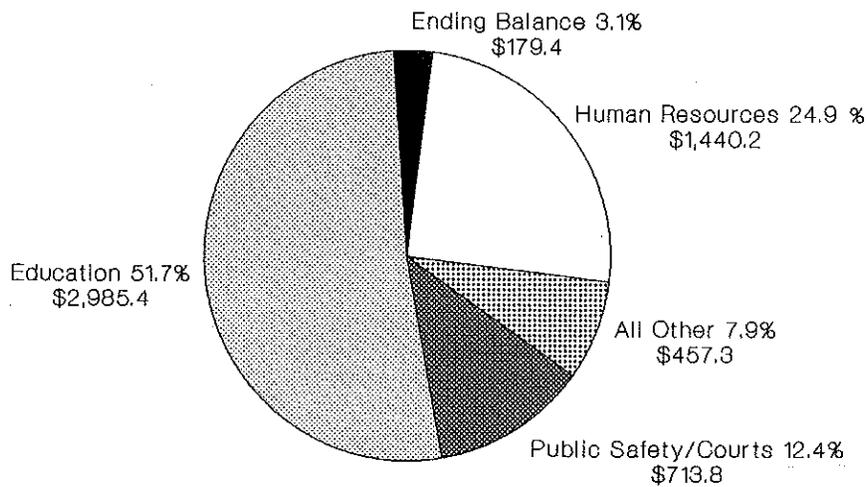
1991-93 LEGISLATIVELY APPROVED GENERAL FUND BUDGET

RESOURCES



Total Resources \$5,776.1 Million

REQUIREMENTS



Total Expenditures \$5,596.7 Million
Ending Balance \$179.4 Million

GENERAL FUND
APPROPRIATION LIMIT

TOTAL GENERAL FUND APPROPRIATIONS \$5,596,713,833

1991-93 APPROPRIATION LIMIT¹ 4,802,807,101

NOT SUBJECT TO LIMIT

Debt Service

Higher Education Bonds	11,904,756
Community College Bonds	5,217,080
DEQ Pollution Control Fund Bonds	910,000

Tax Relief

Senior Deferral Program	4,000,000
Measure #5 Replacement Revenue ²	560,184,000

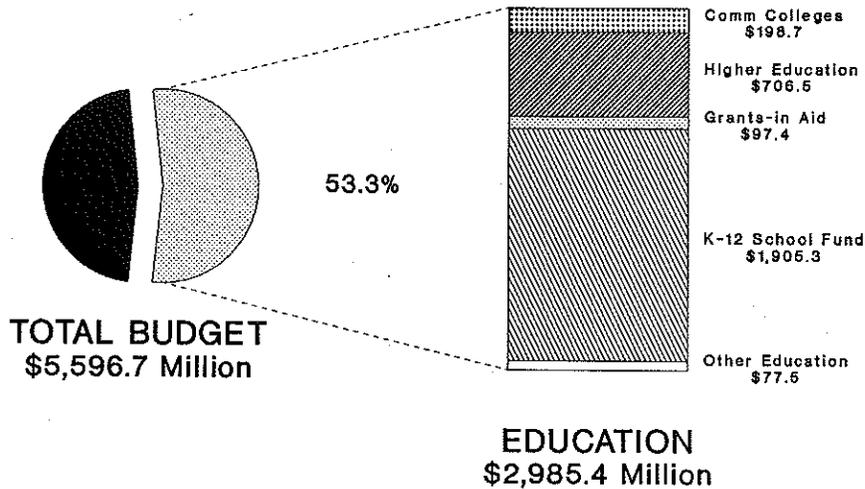
ABOVE LIMIT

State School Fund	211,690,896
-------------------	-------------

¹ Final limit may change when all fund shifts are computed.

² Based on Legislative Revenue Office estimate. Actual replacement amount cannot be determined until property valuations are determined.

1991-93 EDUCATION PROGRAMS LEGISLATIVELY APPROVED General Fund



DEPARTMENT OF EDUCATION, OPERATIONS

- Authorized a total of \$17.4 million for operations. This amount includes restored vocational education and other federal reductions, offset by \$1.1 million in staff and service cuts. Responsibilities for early intervention services are transferred to the Department from the Mental Health and Developmental Disability Services Division, and \$2 million is included in this and the grant-in-aid budget to cover some of the costs of implementing the school reform bill, HB 3565.

DEPARTMENT OF EDUCATION, GRANT-IN-AID

- Approved a total of \$87.5 million for Grant-in-Aid; \$74.3 million in the Grant-in-Aid budget and the balance in the new formula distribution. Restorations to the Governor's recommended budget totaled \$9.0 million.
- Fully restored special education programs by adding \$8.1 million to the budget recommended by the Superintendent of Public Instruction. Funding of two programs, School District (Handicapped Child Fund) and Trainable Mentally Retarded, was transferred to the State School Fund to be distributed in 1992-93 through the SB 814 formula. These transfers are net of the smaller set-asides for private agencies and hospital services that were moved into categorical programs from the State School Fund.
- Significantly expanded the prekindergarten program by appropriating \$10.7 million in SB 851. With federal Headstart included, services now cover 38 percent of the eligible population.
- Added \$1.0 million to Private Agency programs serving emotionally disturbed children for cost increases in sheltered care and school districts where costs exceed statewide averages.
- Fully funded compensatory education with two exceptions: 1) Half of the Portland Disadvantaged Program was restored for a biennial total of \$1 million; and 2) Staff Development was reduced by \$1 million to fund half of the school reform program, HB 3565.

- Expanded early intervention services for preschoolers with developmental disabilities in SB 1146 by adding \$5.3 million and adopting federal 99-457 service levels beginning July 1, 1992. The appropriation includes \$2.9 million to transfer administration from the Mental Health and Developmental Disability Services Division to the Department of Education, and \$5 million that was formerly channeled to this program through the State School Fund.

STATE SCHOOL FUND

- Appropriated \$805 million for fiscal 1991-92 with distribution in proportion to 1990-91, and \$1,100 million for 1992-93 with distribution directed by SB 814. The total appropriation includes Measure 5 replacement revenue and is \$57.6 million higher than the amount recommended in the Governor's budget. SB 5575 funds the second year, in part, by crediting "Surplus Kicker" revenue to the State School Fund. SB 814 weights allocations based upon demographic make-up of students with special education students assigned a weighting factor of two.

OFFICE OF COMMUNITY COLLEGE SERVICES

- Included in the total operating budget of \$1.8 million is a \$652,529 General Fund transfer from the Department of Education for continuation of the office as a separate state agency.
- Added \$13.4 million to grant-in-aid for a total of \$149.0 million, and approved \$42.6 million for Measure 5 replacement. The total for grant-in-aid will allow a 4.9 percent annual growth in the state share of costs during 1991-93.

The following table summarizes major legislative action with additions to and expansions of existing programs.

Department of Education
1991-93 Legislatively Approved Budget
General Fund

	<u>1989-91</u> <u>Estimated</u>	<u>1991-93</u> <u>Approved</u>
Operations	\$ 15,688,677	\$ 17,394,456
School Reform (HB 3565)	-	1,900,000
New program staffing (SB 851, SB 1146)	-	750,314
Total, Operations	<u>\$ 15,688,677</u>	<u>\$ 20,044,770</u>
Special Schools (Blind & Deaf)	\$ 11,026,603	\$ 12,930,974
Grant-in-Aid	\$ 81,779,672	\$ 74,348,694
Early Intervention (SB 1146)	-	12,852,200
Prekindergarten (SB 851)	-	10,223,050
Total, Grant-in-Aid	<u>\$ 81,779,672</u>	<u>\$ 97,423,944</u>
State School Fund		
General Purpose & Transportation Grant	\$1,196,247,499	\$1,387,746,630
Measure 5 Replacement	-	517,556,000
Total, State School Fund	<u>\$1,196,247,499</u>	<u>\$1,905,302,630</u>
Community Colleges		
Operations	\$ 959,601	\$ 1,827,346
Debt Service	5,858,524	5,217,080
Grant-in-Aid	135,445,424	148,995,344
Measure 5 Replacement	-	42,628,000
Total, Community Colleges	<u>\$ 142,263,549</u>	<u>\$ 198,667,770</u>

OFFICE OF EDUCATIONAL POLICY AND PLANNING

- Increased the agency's Other Funds expenditure limitation by \$100,000 for costs associated with the Workforce Development Council activities.

DEPARTMENT OF HIGHER EDUCATION

- Appropriated a total \$706.5 million General Fund for the teaching, research and public service programs of the State System of Higher Education. Within that amount, \$10 million is to reduce tuition surcharge increases by \$100 per year, and \$10.3 million is for tuition waivers for needy students.
- Approved regular tuition increases of 6.7 percent for universities and 5 percent for colleges plus surcharges of \$500 per year for most students and \$1,100 per year for medical and dental students.
- Approved enrollment of 4,000 more students than provided for in the Governor's budget, and appropriated \$20 million for faculty retention and recruitment, with the emphasis to be on undergraduate teaching faculty.
- Funded two projects recommended by the Governor's Commission on Higher Education in the Portland Area by providing \$2.5 million for linking the Portland State University library with other higher education institutions in the Portland area and with the state's four regional institutions, and by providing \$5 million for the Joint Graduate School of Engineering.
- Eliminated approximately 68 academic programs and reduced 29 others.
- Restored approximately 61 percent of the program reductions in the Governor's recommended budget for the statewide public services at Oregon State University.
- Enhanced the Office of Rural Health at the Oregon Health Sciences University by appropriating \$594,000 in SB 607 from the General Fund and authorizing the expenditure of \$180,000 in Federal Funds to encourage health care professionals to practice in rural areas. In addition, \$740,000 in lottery funds was appropriated in SB 562 to the University's Area Health Education Centers for training health care professionals in rural areas.
- Appropriated \$14 million to maintain University Hospital services for all patients and finance indigent health care costs.
- Authorized an Other Funds expenditure limitation of \$6 million for receipts from lottery Sports Action games. If fully realized, \$5.4 million would support intercollegiate athletics and \$.7 million would fund student merit scholarships.
- Created an Industrialized Housing Development Program (HB 3405) to be administered in conjunction with the Center for Housing Innovation at the University of Oregon and funded through fees, grants, or other revenues.
- Appropriated \$180,000 from the General Fund to build an access road at Western Oregon State College, and provided expenditure limitations totaling \$85.2 million for a variety of capital construction projects to be financed with gifts, grants, and Article XI-F(1) bonds repaid from user charges.
- Appropriated \$11.9 million from the General Fund and authorized expenditure of \$35.5 million Other Funds for debt service on capital construction projects.

STATE LIBRARY

- Reduced library expenditures for operations and for federal demonstration project grants. Operating reductions included the equivalent of four staff positions and a 31 percent reduction in the book budget. Federal LSCA Title 1 grants were cut by 24 percent.
- Increased per capita grants to local libraries by as much as 2 cents, based on an expected decrease in the number of libraries meeting statutory maintenance-of-effort requirements.

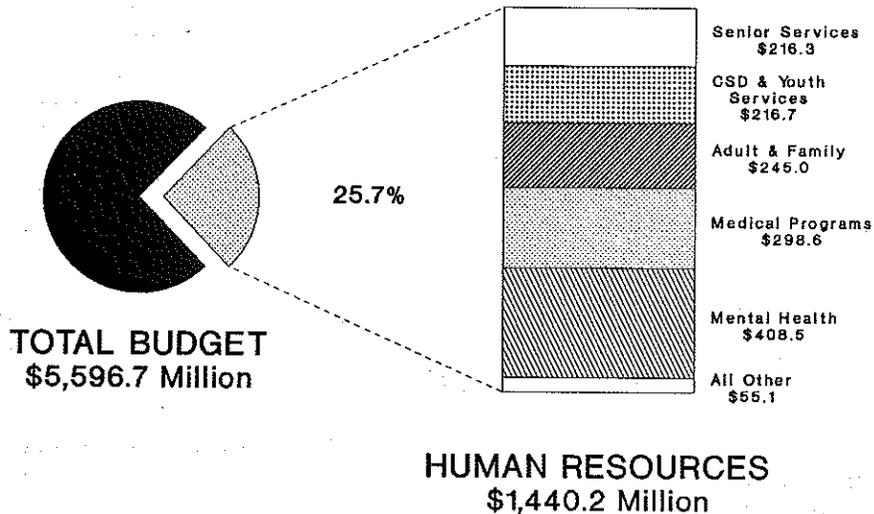
OREGON PUBLIC BROADCASTING

- Increased the operating budget by \$551,711 to replace reduced Other Funds ending balances, and added \$750,000 for broadcast equipment replacement.

STATE SCHOLARSHIP COMMISSION

- Increased General Fund support for Need Grants 15.5 percent over 1989-91 and 16 percent over the Governor's recommended level, by appropriating \$21.7 million for grants to needy students.
- Restored the Purchase of Educational Services from Independent Colleges (PESIC) program, which had been eliminated in the Governor's recommended budget, with a \$2.5 million General Fund appropriation.
- Appropriated \$100,000 in SB 607 for the Rural Health Services loan program and \$50,000 to fund a newly created nursing education loan program, both designed to encourage health care professionals to practice in rural areas.
- Provided \$50,000 in HB 2615 to establish a community scholarship foundation demonstration project in which nonprofit community-based organizations raise money for college scholarships and then receive one-time \$2,000 matching grants from the state.

1991-93 HUMAN RESOURCE PROGRAMS LEGISLATIVELY APPROVED General Fund



OFFICE OF THE DIRECTOR/MEDICAL ASSISTANCE PROGRAMS

- Agreed with the Governor's recommendation to transfer the State Community Services Program from the Director's Office to the Housing and Community Services Department.
- Provided \$23.7 million General Fund, \$64.7 million Total Funds, to fund a settlement with the Oregon Association of Hospitals on the method of inpatient hospital reimbursement. Also provided \$3.5 million General Fund, \$9.5 million Total Funds, to include the Oregon Health Sciences University Hospital in the settlement reimbursement methodology. Type B hospitals will also be reimbursed for outpatient services at full cost within the funds provided.
- Partially replaced with General Fund the \$41.7 million in revenues to have been generated by the Governor's proposal to assess hospitals. General Assistance Inpatient Hospital Services, Adult Dental Services, increases in non-hospital provider rates, and medical services to Medically Needy Adults (except for drugs) were not restored.
- Approved an Emergency Fund reservation totaling \$28.5 million to implement the Oregon Basic Health Services Program, if the necessary federal waivers to current Medicaid regulations can be obtained. The funding will allow for basic health services to be provided through priority category 587 in a total list of 709 lines (each line contains at least one condition/treatment pair).
- Provided funding to allow for twice monthly updates of the price list utilized by the Office of Medical Assistance Programs for acquisition of drugs.
- Authorized the submission of a State Plan for the Child Care and Development Block Grant; provided initial expenditure limitation for four positions, two in the Director's Office and two in CSD; provided second year funding for Resource and Referral Centers; and directed the Department to present a detailed implementation plan for the \$14 million federal grant to the Emergency Board and any interim committee on children.

- Extended the Certificate of Need Program for two additional years, created a Health Resources Commission and provided funding for support staff to conduct research, and development functions. This staff is directed to study a broad range of health care issues and make recommendations on an effective and administratively efficient program for limiting the excessive acquisition and utilization of medical facilities, technologies and services.

ADULT AND FAMILY SERVICES DIVISION

- Provided for a 4.2 percent cost-of-living adjustment in cash assistance payments on July 1, 1991 for recipients of Aid to Dependent Children (ADC-Basic and ADC-UN) programs.
- Increased the ADC-Basic caseload by 1,100 cases per month, for a biennial average of 36,729 cases, to reflect the historical trends in caseload growth. An Emergency Fund reservation of \$7.0 million was established because of the uncertainty in the ADC-UN program and federal outreach mandates.
- Partially restored funding for Emergency Assistance to ADC clients. The maximum allowance per family was reduced from \$500 to approximately \$350 per year.
- Provided for full funding of the Employment Related Day Care Program by utilizing additional Federal Funds available to provide day care to working families. Funding allows for a 4.4 percent provider increase in FY 1991-92 and a 4.1 percent increase in FY 1992-93.
- Continued the Federal Family Support Act (JOBS) implemented by the state on October 1, 1990. Education and training, as well as child care, medical and other support services, will be provided to approximately 19,000 welfare clients state-wide during the 1991-93 biennium. The Governor's proposal was reduced by \$3.0 million General Fund representing about 800-1,000 clients who will not receive JOBS services. Job placement activities for JOBS clients for the Employment Division were reduced by an additional 2,000 cases because a diversion of \$7.5 million of Unemployment Insurance Trust Funds was not approved.
- Accepted the Governor's recommendation to restructure the region, branch and central offices of the Division to allow for the elimination of 151 non-caseload staff. This administrative change will produce a General Fund reduction of \$8.0 million during the 1991-93 biennium.

CHILDREN'S SERVICES DIVISION

- Did not accept the Governor's proposal to limit intake for CSD services through a risk assessment process. Restored the \$5 million General Fund for community services and CSD caseworkers.
- Restored funding for community provider services for adjudicated youths, restored half of the proposed cuts to parole services, and restored the proposed closure of a cottage at MacLaren. Cuts not restored were the elimination of 4 parole officers and the closure of Picture House training camp after December 31, 1991--a reduction of 20 close custody beds.
- Accepted the Governor's recommendation to transfer the Day and Residential Treatment program (DARTS) to the Mental Health and Developmental Disability Services Division.
- Expanded efforts to obtain additional federal funds, resulting in a General Fund offset of \$6.8 million, through three approaches: case management, adding permanent positions in the financial resources unit, and increasing recoveries from SSI.
- Provided 6% cost increases to fund inflation for all service providers during the biennium, and 8.5% for family-based foster care providers.

- Added funding to continue the Multnomah County Gang Intervention program in the second year of the biennium.
- Linked foster care provider reimbursement to a U.S. Department of Agriculture index and increased funding from 51% to 56% of the indexed cost for raising a child in a moderate income family.
- Accepted the Governor's recommendation to reduce central office staff and costs by 15 positions and \$1.5 million General Fund.

COMMISSION ON CHILD CARE

- Agreed with the Governor's proposal to add an Executive Director position (.75 FTE) to do administrative work previously done on contract.
- Provided General Fund support for Resource & Referral centers for one year with the second year funding added from the federal Child Care and Development Block Grant.

COMMUNITY CHILDREN AND YOUTH SERVICES COMMISSION

- Reduced funding for the Runaway & Homeless program and merged the remaining program funds with the Juvenile Services grants program.
- Restored Regional coordinator positions within CCYSC.
- Provided funding for the Great Start program, begun in 1989 (\$7,884,000 General Fund).

EMPLOYMENT DIVISION

- Authorized a total of \$29 million in Unemployment Trust Fund diversion-based expenditure limitations for the following:
 - \$16.7 million in Other Funds diversion to continue Unemployment Insurance and Employment Service program base-level activities.
 - \$8.5 million in Other Funds diversion for a Dislocated Workers Program.
 - \$4.3 million for a disadvantaged worker program, outreach offices, automation improvements, computer costs, and building repairs.
- Removed \$7.5 million Other Funds diversion which would have supported AFS JOBS placement activities on behalf of welfare reform clients.
- Approved a proposal to transfer \$3.5 million in Other Funds Penalty and Interest Account to the Adult and Family Services Division to fund JOBS program activities.

HEALTH DIVISION

- Restored funding for the operation of school-based health clinics to continue partial state support for 13 clinics currently providing health care services to school age students.
- Continued the Shellfish Inspection Program by providing funding for three positions to allow testing for special water quality and testing shellfish for paralytic shellfish poisoning.

- Provided funding and 2.5 FTE positions to allow for the Division to continue to train, license and monitor decontamination contractors and issue Certificates of Fitness for properties which were used as clandestine drug laboratory sites.
- Concurred with the Governor's recommendation to shift \$1.2 million of General Fund support for Vital Records and Radiation Control activities to fee support. The fees will be used to replace a shortfall of Federal Funds in the Maternity and Child Health Program.

MENTAL HEALTH AND DEVELOPMENTAL DISABILITY SERVICES DIVISION

- Approved a budget of \$408.5 million which includes \$53 million to phase in new 1989 initiatives and \$33 million of services scheduled to be cut or eliminated. Community-based programs received a 4.2 percent annual cost-of-living adjustment. Areas not fully restored (community and children mental health services, certain mental health pilot projects, and family support services for the developmentally disabled) were addressed through restructured service delivery and increased use of medicaid funding.
- Approved a revised mental hospital restructuring and reorganization plan with closure of two wards at Oregon State Hospital (OSH) and one ward at Dammasch State Hospital. The OSH will complete transition to a specialty institution by January 1, 1992 and will provide forensic, geriatric, and child mental health services. Adult chronically mentally ill services will transition to community programs through a Dammasch/Vocational Rehabilitation Division joint venture and opening of a mid-Willamette short stay, acute care unit. The Eastern Oregon Psychiatric Center will convert one ward into a community transition program.
- Addressed federal certification issues at Oregon State Hospital by adding 13 direct care staff positions.
- Approved and funded third year Fairview downsizing with a target population of 560 clients by June 30, 1992.
- Restored full funding for relative foster care, vocational services for the developmentally disabled, transition care for CSD custody children turning 21 years of age, and early intervention services for children ages birth to four.
- Expanded upon earlier wage enhancements by increasing the wage rates of community mental health residential direct care workers to \$6 per hour.
- Provided full two-year funding for the new Multnomah County mental health short stay, acute care unit, and added funding to begin a similar facility in the mid-Willamette Valley.
- Enhanced mental health services to children through full funding of federal Early and Periodic Screening, Diagnosis and Treatment (EPSDT), and restored full funding for community programs providing day and residential services to severely emotionally disturbed children. The administrative responsibility was transferred to the Office of Mental Health Services from the Children's Services Division.

SENIOR AND DISABLED SERVICES DIVISION

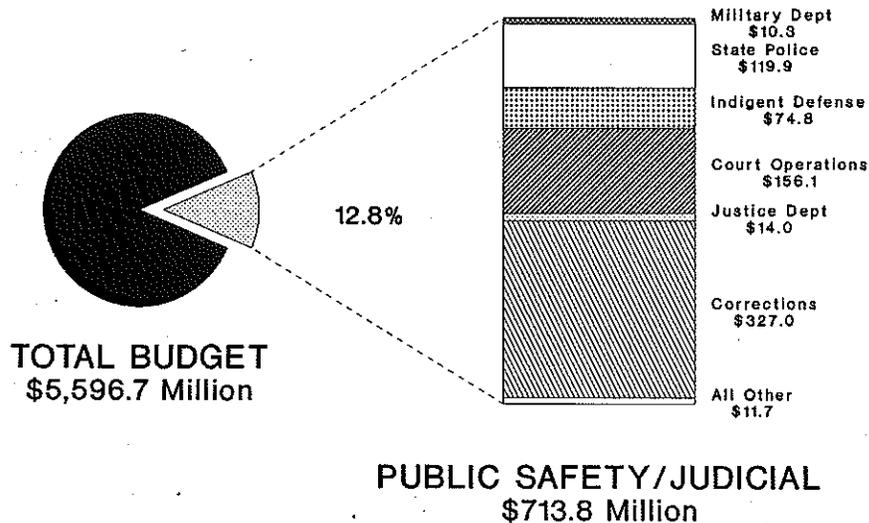
- Restored community-based and nursing facility care, including Oregon Project Independence, to elderly and disabled persons. Those individuals receive services based on financial and impairment criteria except for impairment level 18 (persons who require some assistance or supervision for medication or other activities).
- Provided \$4.8 million General Fund, \$13.1 million Total Funds, to implement the out-of-court settlement of a lawsuit, brought by the nursing home industry, regarding the level of nursing home reimbursement.

- Adjusted the rates for residential care facilities, assisted living facilities, home delivered meals, and Oregon Project Independence by 8.5 percent during the 1991-93 biennium. Adult Foster Care and in-home care provider rates were increased by the 8.5 percent, and additional funds were budgeted to serve more severe clients.
- General Assistance cash payments were increased by 8.5 percent, but the caseload was reduced requiring the eligibility policy to be more restrictive during the 1991-93 biennium.
- Provided \$1.2 million General Fund, \$3.0 million Total Funds, to improve the Personal Care Attendants and Independent Living programs. Funding included two days of respite care per month.
- Directed the Division to develop a model rate payment structure for in-home care and residential facilities and report outcomes to the Emergency Board by November, 1992.
- Provided funding to fully restore the Office of the Long Term Care Ombudsman Program.

VOCATIONAL REHABILITATION DIVISION

- Restored all of the 103 sheltered service program slots that support the employment of severely disabled persons.
- Reduced to 30 days the maximum time a client will wait for vocational rehabilitation services. The wait list reduction is accomplished by adding \$186,000 General Fund, allocating \$400,000 from injured worker reserves pursuant to HB 3096, and transferring \$400,000 from the Adult and Family Services Division.
- Approved the transfer of \$237,000 to the Mental Health and Developmental Disability Services Division to implement a vocational rehabilitation program transitioning state hospital clients to the community.
- Approved the staged closure of the Salem Rehabilitation Facility with the Emergency Board reviewing replacement services and a planned alternative use for the commercial pallet production facility.

**1991-93 PUBLIC SAFETY/JUDICIAL PROGRAMS
LEGISLATIVELY APPROVED
General Fund**



DEPARTMENT OF CORRECTIONS

- Financed the full operation of 14 facilities, including the six facilities opened or expanded in the 1989-91 biennium, plus one-half of the new Snake River Correctional Institution (SRCI). The Governor proposed that SRCI be rented to other jurisdictions; however, sufficient potential occupants could not be found. Operating costs of the institutions total slightly over \$220 million.
- Deleted funding for temporary bed staff, but retained \$600,000 to fund rental beds for medium security women inmates.
- Appropriated \$3.2 million to the Emergency Board for population management, if the inmate population exceeds the current projection.
- Restored 64 existing parole and probation positions which were deleted in the Governor's budget. Supervision will be provided to parolees, felony probationers, and higher risk sex-offender and person-to-person misdemeanants.
- Approved a supplemental \$2.6 million appropriation for Community Corrections programs to finance transition services and alternative sanctions for parolees. Funding for Community Corrections had also been reduced by the Governor. The \$2.6 was not just a restoration of the cut, rather it represents a change in focus to the parolee population.
- Budgeted Inmate Welfare Funds for the first time. They will be used for certain education programs, alcohol and drug treatment and education, and inmate activities.

CRIMINAL JUSTICE COUNCIL

- Deleted the provision which would have sunset the Council on July 1, 1991, and provided \$252,216 to continue support for the Council for the 1991-92 fiscal year. An appropriation was made to the Emergency Board for 1992-93, for release after the Council presents a work plan.
- Adopted legislation requiring the Council to submit a report to the next legislature which describes the general profile of sex offenders by offense and type of sentence imposed, plus a study of the application of the aggravated murder statutes.

JUDICIAL DEPARTMENT

- Delayed the effective date for two Multnomah County circuit court judge positions from June 30, 1991 to January 1, 1992; established a new Marion County district judge position, effective January 1, 1993; and established a new Washington County district judge position on June 30, 1993.
- Financed an agreement reached between the State Court Administrator and the Public Defender which specifies the numbers and types of indigent defense cases they each will be responsible for. The \$71 million appropriation to the Judicial Department assumes the rate paid to the private bar will be \$40 per hour.

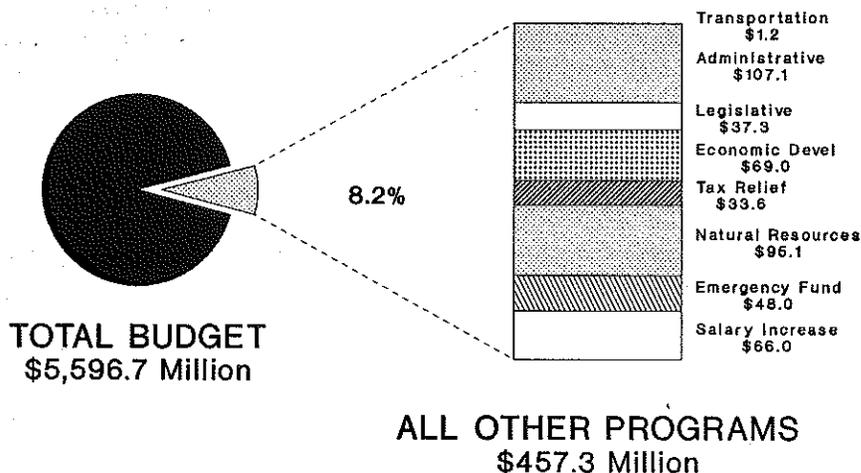
DEPARTMENT OF JUSTICE

- Restored a \$540,000 Governor's reduction which would have caused the state to decline to appear in roughly 1,600 post-conviction and criminal appeals before the Court of Appeals.
- Appropriated \$2 million for the Crime Victims Compensation Program to meet existing cash flow requirements and to begin processing backlogged claims. The unfunded liability for the claims anticipated to be received through 6/30/91 is projected to be \$3.6 million. Legislation was adopted which gives the Department the statutory authority to place some limits on the program with administrative changes.

BOARD OF PAROLE AND POST-PRISON SUPERVISION

- Reduced membership of the Board to at least three and no more than five members. This was in recognition of the reduced workload anticipated from implementation of Sentencing Guidelines which changed the role of the Board with respect to crimes committed after November 1, 1989.

**1991-93 ALL OTHER PROGRAMS
LEGISLATIVELY APPROVED
General Fund**



DEPARTMENT OF AGRICULTURE

- Reduced General Fund support for the Department from 41 percent to 33 percent.
- Continued the Food & Dairy program at its current level by restoring \$2.4 million General Fund cut by the Governor and by increasing user fees to provide funding of \$1.3 million. General Fund support for this program was reduced from 60 percent to 40 percent.
- Continued the Measurement Standards program with a small reduction in funding by restoring \$360,000 General Fund cut by the Governor and by increasing user fees to provide revenue of about \$85,000. General Fund support for this program was reduced from 20 percent to 15 percent.
- Continued the Animal Health program at its current level by restoring about \$430,000 General Fund cut by the Governor and by increasing user fees to provide revenue of \$360,000. General Fund support for this program was reduced from 90 percent to 70 percent.
- Reduced regulation of produce stands and continued seed regulation at the previous level by restoring \$100,000 of General Fund cut by the Governor and by increasing seed fees to provide funding of \$50,000. General Fund support for the Seed and Produce program was reduced from 40 percent to 20 percent.
- Continued regulation of beekeepers in the Apiary Program at a reduced level by restoring \$50,000 General Fund cut by the Governor and by increasing user fees to provide funding of \$50,000. General Fund support for the program was reduced from 70 percent to 30 percent.
- Restored \$701,000 General Fund to Center for Applied Agricultural Research (CAAR); \$295,000 General Fund for the Predatory Animal Control Program; \$130,000 for state match with county funding for weed control; \$129,000 for the Pesticide and Analytical Response Center; and \$100,000 for Soil and Water Conservation Project and implementation grants. The Governor's budget did not include any funding for these five programs.

- Increased Soil and Water Conservation District administrative grant funding by \$288,000 General Fund to address district staffing needs.
- Restored \$75,000 General Fund support for farm loan mediation between lending institutions and agricultural borrowers. The Governor's budget recommended Other Funds from client fees.
- Did not restore funding for insect eradication, but directed the Department to inform the Emergency Board on funding needs.
- Restored \$1.4 million lottery funding for Agricultural Opportunities and CAAR (SB 562). CAAR funding of \$1 million was allocated to an Emergency Board reserve for research on field burning alternatives. The remaining \$400,000 allocated to the Agricultural Opportunities Fund is for marketing projects. The Governor's recommended budget did not include any lottery funding for CAAR or the Agricultural Opportunities Fund.

EMERGENCY FIRE COST COMMITTEE

- Adopted legislation to restore the solvency of the Oregon Forestland Protection Fund. Increased the Fund base to \$15 million Other Funds, increased the amounts to be paid by the various revenue sources when the Fund falls below the reserve base, and allowed the State Forester to bill landowners for costs that exceed the money available to the Fund.
- The Emergency Fire Cost Committee's budget, subject to approval by the Executive Department and LFO, will be merged with the Forestry Department's budget in 1993-95.

DEPARTMENT OF ENERGY

- Provided \$350,000 of General Fund resources to the Geographic Information System (GIS) State Service Center for hardware, software and marketing to provide the incentive for other state agencies to utilize the Service Center instead of investing in their own systems.

OREGON ETHICS COMMISSION

- Approved a budget of \$612,000 which increased Commission staff from four to six positions to respond to complaints within limited time periods.

ECONOMIC DEVELOPMENT DEPARTMENT

- Provided a total operating budget of \$153.2 million, including \$56.3 million of lottery funds, to support a range of programs designed to improve the economic well-being of the state. These include services to small businesses and industry, community development assistance, and workforce development.
- Rejected a proposed transfer of the Jobs Training Partnership Act Program to the Employment Division. This action restored \$66.9 million of Federal Funds and 15 positions.
- Transferred the contracted Family Support Act JOBS Program back to the Adult and Family Services Division with \$24 million of Other Funds and 10 permanent positions.

- Allocated \$111 million of Lottery Funds, including \$6.57 million from video lottery. The following shows amounts allocated and the sums reduced if video lottery is not implemented:

<u>Program</u>	<u>Allocation</u> (millions)	<u>Video "Backout"</u> (millions)
Industry Development		
Tourism	\$ 10.45	\$ 3.95
Key Industries	1.50	.10
Natural Resources	1.99	.40
Strategic Reserve Fund	5.00	--
Statewide Marketing	.20	--
Regional/Community Dev.		
Regional Strategies	13.50	--
Special Public Works	9.00	.67
Port Development	4.50	.25
Housing	5.00	--
Rural Development	2.74	.15
Business Assistance	2.70	.10
Human Investment		
Workforce	8.00	--
Community College Equip.	5.25	.25
Oregon Ed-Net	3.80	.46
Other	.80	--
Infrastructure		
Light Rail	16.00	--
Prison Debt Services	6.60	--
Timber Response		
Worker Assistance	5.59	.24
Targeted Business Assist	1.60	--
Targeted Spec Public Wks	4.00	--
Wood Products Corp/Other	2.50	--

DEPARTMENT OF ENVIRONMENTAL QUALITY

- Provided an operating budget of \$79 million, including amounts contained in substantive legislation, to continue existing air quality, water quality, hazardous and solid waste and environmental cleanup programs. The discretionary General Fund supported noise control program was eliminated in accordance with the Governor's recommended budget. To sustain existing programs, revenue replacement totaling \$8.6 million was provided, including \$3.3 million of additional General Fund support and \$5.3 million of revenue from fee increases.
- Added \$5.6 million for new or expanded programs in addition to amounts added in substantive legislation detailed below. The \$5.6 million financed added staff for water and landfill permitting functions and for environmental cleanup and spill response activities. Continuation of both the Columbia River Bi-State Agreement and the Willamette River Study is contained within the \$5.6 million.
- Provided \$10 million of expenditure authority for bond sale proceeds to match 1991-93 federal water pollution construction funds and to fund approved Sewer Safety Net plans.
- Eliminated the local cost-share requirement for cleanup of illegal drug labs. The budget includes \$1.1 million of General Fund dollars to cover fully the estimated costs.

- Adopted legislation establishing new or expanded environmental programs. These measures:

Create a statewide solid waste management and recycling program (SB 66). Program elements include recycling goals and standards, technical assistance to local governments, household hazardous waste collection, and state purchasing policies for recycled products. The total cost of \$1.8 million is financed primarily by a 35 cent increase in the solid waste disposal fee.

Expand the state hazardous waste management program (SB 241). Program components include comprehensive technical assistance to small businesses and oversight of the hazardous waste landfill at Arlington. Financing of the \$900,000 cost is from a phased-in \$10 increase in the hazardous waste disposal fee.

Implement oil spill contingency plans (SB 242). Costs, budgeted at \$635,000, are financed from fees on oil carrying vessels and oil facilities.

Provide financial assistance to gas station owners and operators who must cleanup contaminated soil and replace or upgrade underground storage tanks (SB 1215). Financing is from an underground storage tank assessment or regulatory fee. Estimated biennial expenditures are \$20.3 million.

Authorize an interim \$13 per ton industrial air emission fee to finance costs of implementation planning for new federal Clean Air Act requirements (HB 2175). Budgeted costs are \$1.6 million.

EXECUTIVE DEPARTMENT

- Provided an Other Funds expenditure limitation and positions in the Information Systems Division to develop a statewide plan for coordination and integration in the development and acquisition of information systems.
- Approved a program in the Personnel and Labor Relations Division that provides for mandatory management training for entry level state agency supervisors.
- Added \$2 million from the General Fund to the Governor's recommendation for a \$1 million expenditure limitation for the first phase in the development of a unified accounting system for all state agencies.
- Provided expenditure authority and positions in the Emergency Management Division for implementing the enhanced 9-1-1 emergency communications system mandated in HB 3564 and funded by a \$.02 increase in the 9-1-1 telephone tax.
- Incorporated a General Fund appropriation of \$754,262 for the Forest Planning program, which the Governor had proposed moving to the Office of the Governor. Previously, the program had been funded with lottery proceeds.
- Returned the Health Services Commission, which the Governor had budgeted under the Insurance Pool Governing Board, to the Executive Department.
- Transferred administration of the state's Deferred Compensation program to the Public Employees' Retirement System.
- Increased the Other Funds expenditure limitation of the Office of the State Fire Marshal by \$710,615 and 5.25 FTE in SB 1215 for licensing and auditing non-retail facilities that dispense Class 1 flammable liquids.
- Created a nine-member Health Resources Commission in SB 1077 with the Executive Department providing staff and support services. The Commission will develop recommendations for limiting the acquisition and utilization of high cost medical facilities, equipment, and services.

DEPARTMENT OF FISH AND WILDLIFE

- Increased fees for hunting licenses and tags to provide \$3.5 million Other Funds for ongoing program costs.
- Increased licenses and taxes paid by the commercial fishing industry, including changing the poundage fee to an ad valorem tax. The revenue offsets General Fund reductions to current programs.
- Authorized increased expenditures from Federal Funds for hatchery operations, a squawfish program, threatened and endangered fish studies, and forest plan monitoring. Authorized about \$1.8 million from Federal Funds for capital construction projects at federal hatcheries.
- Made permanent two limited duration biologists to work on contract with the Governor's forest planning team. Did not accept the Governor's proposal to increase the staff for field work related to the Northern Spotted Owl.
- Required ODFW to do physical and biological studies (\$366,000 Other Funds).
- Provided an additional \$60,000 for shooting range grants, \$110,000 for hunter education, and \$40,000 to contract for staff from a one-time Federal Funds "windfall".
- Established a new fish screening program for water diversions. A 25 cent increase in fishing licenses and tags supports program administration. The General Fund (\$280,000) and diverter payments support fish screen construction costs.
- Substantially restored the State Police Game Bureau staffing through a combination of new fees and additional General Fund support. However, the staffing level remains three positions short of the number funded in 1989-91.

FORESTRY DEPARTMENT

- Reduced for one biennium the state's contribution for private landowners' assistance from 50 percent to 45 percent of local district fire protection costs.
- Did not accept the Governor's proposal to shift forest practices funding to 100 percent harvest tax support; but, maintained the historical 60 percent General Fund/40 percent harvest tax cost share.
- Substantially increased expenditures for forest practices work. HB 3396, adopted by the 1987 Legislature, will be fully implemented (\$1.3 million Total All Funds), along with new provisions and studies required by the 1991 session (\$3 million Total All Funds).
- Changed the funding source for the industrial fire prevention program to 100 percent harvest tax, as proposed by the Governor.
- Extended the smoke management program.
- Did not accept a proposal to abolish the Western Oregon Small Tract Optional Tax program, but reduced the program reporting requirements and shifted the funding from General Fund to severance tax.
- Increased federal funding for stewardship and urban forestry and allowed a program increase of \$1.6 million Federal Funds above the Governor's recommended level.
- Authorized a phosphorus source study for the Tualatin River (\$35,000 Other Funds).
- Agreed with the Governor's recommendation to increase expenditures for forest management practices on county and state-owned forest lands to boost future yields (\$4.3 million Other Funds).

DEPARTMENT OF GENERAL SERVICES

- Provided expenditure authority of \$2.9 million to continue the consolidation and upgrade of state Motor Pool vehicles.
- Eliminated Central Stores and the Office and Computer Equipment Repair program. State agencies will purchase these goods and services from commercial suppliers.
- Approved 28.23 new full-time equivalent positions to meet workload increases in the Facilities Division, primarily associated with maintenance and operation of new buildings.
- Authorized a uniform rent rate of \$.76 and directed that \$.03 of the rate be reserved for asbestos abatement projects.
- Assumed responsibility for the Inmate Injury program transferred from the Department of Justice.

OFFICE OF THE GOVERNOR

- Removed all funding for the Corrections Ombudsman (\$289,507 General Fund) and shifted funding for Federal Forest Planning to the Executive Department (\$521,049 Other Funds).

HOUSING AND COMMUNITY SERVICES DEPARTMENT

- Combined the functions and budgets of the Housing Agency and the State Community Services unit of the Director's Office in the Department of Human Resources to create a new Housing and Community Services Department.
- Created a \$14 million Housing Trust Fund where the investment earnings will provide for grants and other assistance to develop low income housing. In addition, \$5 million was approved for an Emergency Housing Account to assist the homeless, and \$1 million was approved for development of low income housing immediately prior to the trust fund revenue becoming available. The allocation of Lottery Funds includes an additional \$5 million for low income housing development.
- Created a Low Income Rental Housing Fund (estimated to generate \$2.4 million) for providing rental subsidies and other assistance to low income households. Financing for the Fund is from the interest earned on refundable security rental deposits.
- Increased the technical and financial assistance provided to local governments and organizations by increasing the Community Development Corporation grant program and by creating a five person Partnership Housing Assistance Team to assist local groups in developing affordable housing.

DEPARTMENT OF INSURANCE AND FINANCE

- Approved over \$12 million for the "rollup" costs of 135 new positions created in the Workers' Compensation Division and OR-OSHA as a result of the 1990 Special Legislative Session on workers' compensation reform.
- Increased the staff for the Workers' Compensation Division by 28 positions over the Governor's recommended level to respond to the increased workload and backlogs in the medical review/abuse section and the reconsideration unit. These positions and others authorized by the legislature for the Workers' Compensation Board and the Workers' Compensation Division are generally one year limited duration positions. The Department was instructed to report back to the legislature within a year on the long-term staffing needs for administering the workers' compensation system.

- Funded the expansion of the Workers' Compensation Board from three to five members for the 1991-93 biennium as required in HB 2432.
- Expanded the Department's oversight of the insurance, securities and financial industries by increasing the number of examiner positions.
- Provided funding for an alternative dispute resolution program to reduce the number of formal hearings for workers' compensation premium audit and medical service provider fee disputes.

BUREAU OF LABOR AND INDUSTRIES

- Provided \$75,000 General Fund and authorized the establishment of one position to implement a youth apprenticeship pilot project. The pilot will be designed to assist high school students in making the transition to apprenticeship programs.

DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

- Continued current program levels.
- Added one position for mineral and aggregate siting, funded by the Oregon Department of Transportation.
- Provided limited duration position authority, but no funding, for six new positions. The Governor had proposed funding the positions from her Strategic Reserve (lottery). The legislature, however, did not allocate sufficient funds to the Reserve to support the positions.
- Maintained funding for local planning and coastal grants. In addition, three Columbia River Gorge counties will divide \$87,000 for the costs of implementing the Columbia River Gorge Management Plan. An additional \$40,000 was allocated to the Emergency Board for Gorge county planning.

LIQUOR CONTROL COMMISSION

- Guaranteed a \$26 million dollar compensation package for liquor retail agents. The amount provides a 9.5 percent increase. Another \$500,000 is available for distribution if liquor sales exceed an estimated \$354.4 million.

MARINE BOARD

- Approved the phased-in implementation of the Marine Board's Marine Law Enforcement Plan at a cost of \$600,000 financed from motor boat fuel tax revenue.

OREGON MEDICAL INSURANCE POOL AND INSURANCE POOL GOVERNING BOARD

- Increased the expenditure limitation of the Oregon Medical Insurance Pool (OMIP) to provide health insurance coverage for up to an estimated 2,150 high-risk individuals who are unable to obtain health insurance from other sources. The cost of this insurance is shared between the medical insurance industry and premiums paid by those insured by OMIP.
- Continued the sharing of staff between the Insurance Pool Governing Board and OMIP and added one FTE between the two Boards to assist in the increased administrative responsibilities.

PARKS AND RECREATION DEPARTMENT

- Approved a total operating budget of \$53.8 million sufficient to operate and maintain the state park system and related programs, including historic preservation, scenic waterways, and recreational trails. Funding for facility rehabilitation was augmented by an additional \$570,000. The budget incorporates revenue from a Parks and Recreation Commission approved \$1 campground fee increase.
- Provided \$1.5 million for park land acquisition, including \$900,000 of lottery funding.
- Proposed a constitutional amendment authorizing sale of up to \$250 million of general obligation bonds for park acquisition, development, and maintenance and for fish and wildlife habitat enhancement.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

- Continued funding for enhanced service levels mandated in 1989, and provided increased expenditure limitation to further upgrade the telephone system; hire an Internal Control Auditor; and contract for annual, rather than biennial, actuarial studies.
- Assumed administrative responsibility for the state's Deferred Compensation Program from the Executive Department, and enhanced the program to allow for investment of deferred compensation funds by the State Treasurer.

PUBLIC UTILITY COMMISSION

- Removed funding of \$3.8 million pending legislative approval of HB 2222 to continue special telephone service access programs past the statutory sunset date of December 31, 1991. Passage of HB 2222 requires an Emergency Board action to reinstate this expenditure authority.
- Added funding of about \$66,000 in HB 2295 for increased enforcement of motor carrier safety and registration laws to improve public safety.

DEPARTMENT OF REVENUE

- Provided \$1.3 million to respond to increased costs for the Department resulting from Ballot Measure 5 implementation. The additional funding is for further technical assistance to counties for property tax administration and to respond to the expected increases in the number of property tax appeals.
- Increased the number of auditors and revenue agents in the Department by 17 to generate an estimated \$7.9 million in increased General Fund revenue.

SECRETARY OF STATE

- Shifted \$3 million from the General Fund to Other Funds in the Business Registry Section while standardizing fees. Shifted the Blue Book and Administrative Rules to Other Funds. The budget also provides an additional \$586,771 General Fund for the Voter's Pamphlet and other increased elections costs.

DIVISION OF STATE LANDS

- Transferred \$30 million to local schools from Common School Fund earnings.

DEPARTMENT OF STATE POLICE

- Approved an operating budget of \$119.9 million General Fund and \$33.2 million Other Funds which restored 72 of 79 positions identified in the Governor's budget to be eliminated.
- Funded the Crime Laboratory to develop and maintain DNA genetic profiles on convicted sex offenders (HB 3444).

TRAFFIC SAFETY COMMISSION

- Transferred the Traffic Safety Commission to the Department of Transportation.

DEPARTMENT OF TRANSPORTATION--HIGHWAY DIVISION

- Increased gas tax by 2 cents per gallon (to 22 cents) on January 1, 1991, 2 additional cents (to 24 cents) on January 1, 1993, and increased weight-mile tax on trucks 10 percent on January 1, 1992. Increased 1991-93 revenues are estimated at \$23.4 million for state Highway Fund and \$16.6 million for city and county road funds.

DEPARTMENT OF TRANSPORTATION--MOTOR VEHICLES DIVISION

- Approved funding necessary to continue positions approved by the Emergency Board for implementation of 1989 legislation and to improve customer service levels.
- Added funding for an innovative re-examination evaluation program for older drivers.
- Saved \$1.5 million by eliminating use of certified mail on most notices (SB 172).
- Removed funding of almost \$1.0 million for expected savings from elimination of hearings which duplicate court proceedings on the same issue (SB 1212).
- Added \$1.13 million and 14 FTE positions to meet federal odometer disclosure requirements (HB 2072).
- Added about \$120,000 and 1.25 positions to implement voter registration in Division offices (SB 856).

DEPARTMENT OF TRANSPORTATION--PUBLIC TRANSIT DIVISION

- Approved state participation in the Westside Light Rail Project through a \$16 million Lottery Fund allocation and bonding authority up to \$115 million. Bond debt service is covered by future dedication of Lottery proceeds.

DEPARTMENT OF VETERANS' AFFAIRS

- Approved a budget which assumes the home loan program will begin making loans for the first time since 1986. The Department assumes that 2,000 of the loans will be originated by financial institutions across the state, and 1,000 will be originated by Department personnel.

WATER RESOURCES DEPARTMENT

- Accepted the Governor's recommendation to shift much of the water right and well construction work from General Fund to fee support.
- Created a new Water Resources Hydroelectric Fund with revenue from project applicants and ongoing facility operators to fund hydroelectric work. Water Resources will retain 16 percent of the total revenue and transfer 84 percent to the Fish and Wildlife Hydroelectric Fund.
- Funded a stream and watershed enhancement program to increase streamflows (\$440,000 General Fund).
- Added funding and two positions for work in recording water right ownerships (\$360,000 General Fund).
- Agreed with the Governor's recommendation to reduce two field crews (4 FTE) and expenditures for stream gauging stations. The Department may continue some gauging stations on contract.

OREGON YOUTH CONSERVATION CORPS

- Transferred the Oregon Youth Conservation Corps from the Employment Division to the Community Children and Youth Services Commission.

CAPITAL CONSTRUCTION

- Authorized over \$82 million in capital construction and improvement projects for non-higher education agencies. The only General Fund project (\$210,710) is an expansion and remodeling of the kitchen at the Oregon Women's Correctional Center. Major projects include asbestos abatement and remodeling of the Labor and Industries and the Public Service buildings; an addition to the Motor Vehicles Division's building in Salem, as well as remodeling of the existing facility; sewer improvements at the Callahan Center and Dammasch hospital; and armory construction/remodeling and other projects at Military Department sites across the state.
- Authorized \$85 million of projects for the Department of Higher Education primarily funded by student and building fees, hospital revenue, federal grants and gifts. Major projects include a neurosensory center and renovation of facilities at the Health Sciences University; an Environmental Computing Center at Oregon State University; a facility to combine printing, graphic arts and other communication related functions at the University of Oregon; and student housing at Portland State. One General Fund project (\$180,000) was approved for an access road for the Oregon Military Academy at Western Oregon State College.

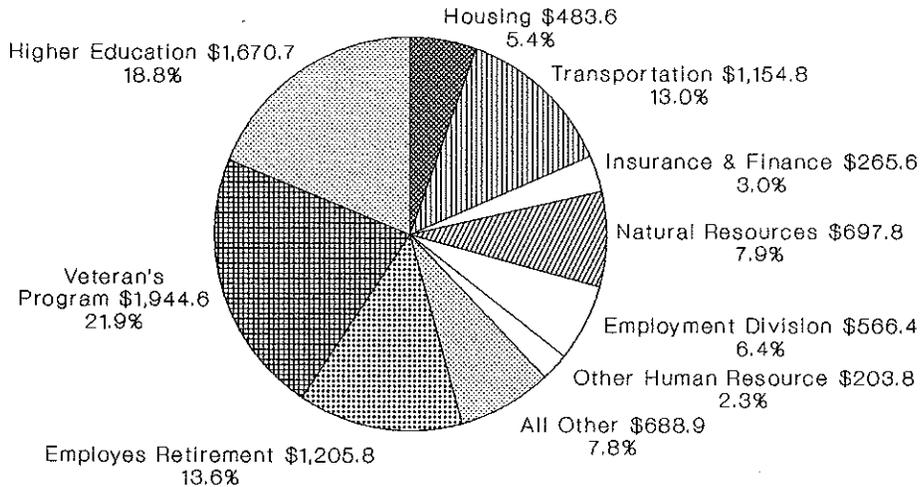
PROPERTY TAX RELIEF

- Reduced the Homeowners and Renters Relief Program (HARRP) to \$22 million for the first year of the biennium -- approximately half of the funding required to maintain current law payments; and eliminated the basic HARRP program for the second year of the biennium.
- Expanded the eligibility and payment schedule for the Elderly Rental Assistance program (ERA) resulting in an increase in funding requirement from the current \$1.5 million per biennium to \$8.5 million.
- Reduced the General Fund appropriation for the Senior Citizen Property Tax Deferral Program to \$4 million, an amount sufficient to maintain the current ending balance in the program's revolving fund. The General Fund appropriation pays the difference between the property taxes owed to the counties and the repayments into the revolving fund from past deferrals.

SALARIES AND BENEFITS

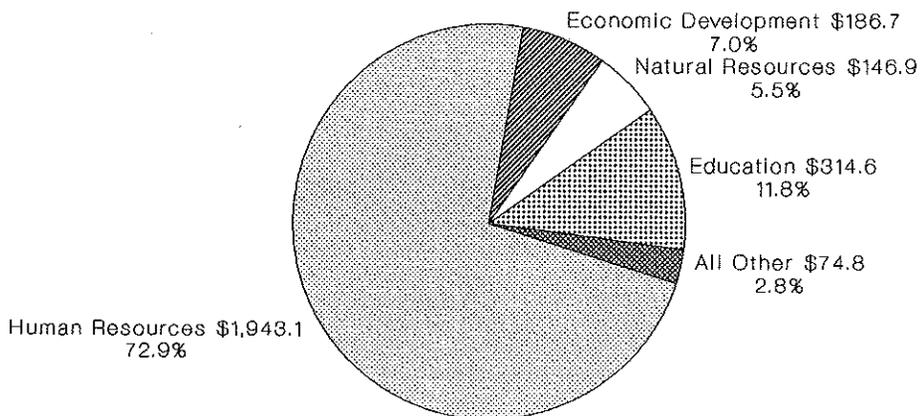
■ Appropriated \$66 million from the General Fund for state employee salary and benefit increases, including those of the Department of Higher Education and the Legislative and Judicial branches. Although increases vary depending on representation group, generally the appropriation provides for phased-in rate increases of approximately 6 percent by the end of 1991-93 and actual dollar increases ranging from 2.8 to 4 percent during the biennium.

1991-93 OTHER FUNDS BUDGET LEGISLATIVELY APPROVED



Total Other Funds \$8,882.0 Million

1991-93 FEDERAL FUNDS BUDGET LEGISLATIVELY APPROVED



Total Federal Funds \$2,666.1 Million

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 () REPRESENT NONADDS; CHARGES BETWEEN STATE AGENCIES EXCLUDED FROM TOTAL BUDGET TO AVOID DOUBLE-COUNTING

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
<i>ECONOMIC DEVELOPMENT AND CONSUMER SERVICES</i>				
DEPARTMENT OF AGRICULTURE				
GENERAL FUND	13,466,006	16,640,157	9,273,016	14,059,000
OTHER FUNDS	16,403,263	22,041,126	30,344,823	26,772,414
FEDERAL FUNDS	<u>1,274,874</u>	<u>2,154,815</u>	<u>2,180,837</u>	<u>2,255,114</u>
TOTAL	31,144,143	40,836,098	41,798,676	43,086,528
BOARD OF ARCHITECT EXAMINERS				
OTHER FUNDS	279,995	317,550	359,104	355,768
BOXING & WRESTLING COMMISSION				
GENERAL FUND	15,931	0	0	0
OTHER FUNDS	<u>119,817</u>	<u>138,406</u>	<u>169,669</u>	<u>167,856</u>
TOTAL	135,748	138,406	169,669	167,856
BUILDING CODES AGENCY				
OTHER FUNDS	11,162,651	13,996,467	17,642,331	17,820,671
FEDERAL FUNDS	<u>52,585</u>	<u>154,610</u>	<u>169,675</u>	<u>236,251</u>
TOTAL	11,215,236	14,151,077	17,812,006	18,056,922
CONSTRUCTION CONTRACTORS BOARD				
OTHER FUNDS	1,941,583	3,181,747	3,944,306	4,414,962
ECONOMIC DEVELOPMENT DEPARTMENT				
GENERAL FUND	13,329,256	17,383,180	15,549,857	16,504,562
OTHER FUNDS	43,444,549	108,000,067	150,250,931	164,126,441
FEDERAL FUNDS	<u>86,763,086</u>	<u>100,910,191</u>	<u>20,743,299</u>	<u>88,078,891</u>
TOTAL	143,536,891	226,293,438	186,544,087	268,709,894
BOARD OF ENGINEERING EXAMINERS				
OTHER FUNDS	494,783	535,630	622,343	606,942
STATE FAIR AND EXPOSITION CENTER				
OTHER FUNDS	9,470,156	10,973,801	11,256,064	10,888,050
BOARD OF GEOLOGIST EXAMINERS				
OTHER FUNDS	57,645	64,807	73,762	71,071
HOUSING AGENCY				
GENERAL FUND	0	0	2,773,045	22,750,582
OTHER FUNDS	246,839,191	266,057,656	421,960,860	483,626,432
FEDERAL FUNDS	<u>34,801,870</u>	<u>50,712,221</u>	<u>90,877,839</u>	<u>92,773,273</u>
TOTAL	281,641,061	316,769,877	515,611,744	599,150,287
DEPARTMENT OF INSURANCE AND FINANCE				
GENERAL FUND	1,711,976	0	0	0
OTHER FUNDS	224,456,488	225,124,058	266,984,064	265,651,715
FEDERAL FUNDS	<u>7,075,338</u>	<u>7,693,078</u>	<u>0</u>	<u>0</u>
TOTAL	233,243,802	232,817,136	266,984,064	265,651,715

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
INSURANCE POOL GOVERNING BOARD				
GENERAL FUND	0	231,345	0	329,545
OTHER FUNDS	0	76,166	2,856,624	44,322
TOTAL	0	307,511	2,856,624	373,867
BUREAU OF LABOR AND INDUSTRIES				
GENERAL FUND	10,020,724	12,287,844	12,929,542	12,754,971
OTHER FUNDS	2,036,084	2,729,771	3,139,250	3,237,900
FEDERAL FUNDS	818,153	1,125,798	1,331,842	1,336,428
TOTAL	12,874,961	16,143,413	17,400,634	17,329,299
LANDSCAPE ARCHITECT BOARD				
OTHER FUNDS	53,039	71,145	84,250	83,313
LANDSCAPE CONTRACTORS BOARD				
OTHER FUNDS	111,047	137,028	201,785	220,707
LIQUOR CONTROL COMMISSION				
OTHER FUNDS	42,187,714	49,857,699	51,874,451	51,699,053
MEDICAL INSURANCE POOL BOARD				
GENERAL FUND	0	1,000,000	0	0
OTHER FUNDS	0	2,000,000	12,312,138	12,409,791
TOTAL	0	3,000,000	12,312,138	12,409,791
PUBLIC UTILITY COMMISSION				
OTHER FUNDS	43,731,678	54,138,970	65,998,245	58,579,964
FEDERAL FUNDS	1,984,703	1,933,405	2,124,354	1,979,269
TOTAL	45,716,381	56,072,375	68,122,599	60,559,233
RACING COMMISSION				
OTHER FUNDS	3,880,491	4,494,257	4,977,502	4,953,695
REAL ESTATE AGENCY				
OTHER FUNDS	2,864,152	3,604,360	4,284,686	4,248,886
OREGON RESOURCE AND TECHNOLOGY DEVELOPMENT CORPORATION				
OTHER FUNDS	5,282,477	3,105,622	1,878,608	1,807,014
DEPARTMENT OF VETERANS' AFFAIRS				
GENERAL FUND	1,274,970	78,274,423	2,111,446	2,583,849
OTHER FUNDS	2,085,422,265	1,998,381,447	1,945,762,372	1,944,607,419
TOTAL	2,086,697,235	2,076,655,870	1,947,873,818	1,947,191,268
OREGON TRAIL COORDINATING COUNCIL				
OTHER FUNDS	0	0	0	2,550,000
ECONOMIC DEVELOPMENT AND CONSUMER SERVICES TOTAL				
GENERAL FUND	39,818,863	125,816,949	42,636,906	68,982,509
OTHER FUNDS	2,740,239,068	2,769,027,780	2,996,978,168	3,058,944,386
FEDERAL FUNDS	132,770,609	164,684,118	117,427,846	186,659,226
TOTAL ALL FUNDS	2,912,828,540	3,059,528,847	3,157,042,920	3,314,586,121

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
EDUCATION				
ARTS COMMISSION				
GENERAL FUND	2,723,312	2,901,146	2,882,142	2,885,682
OTHER FUNDS	335,211	300,000	279,000	279,000
FEDERAL FUNDS	943,895	948,877	1,133,250	1,133,250
TOTAL	4,002,418	4,150,023	4,294,392	4,297,932
STATE ADVISORY COUNCIL FOR VOCATIONAL EDUCATION				
OTHER FUNDS	125	1,253	0	0
FEDERAL FUNDS	240,790	253,494	286,327	288,193
TOTAL	240,915	254,747	286,327	288,193
DEPARTMENT OF EDUCATION				
GENERAL FUND	1,237,294,040	1,446,116,287	2,149,422,779	2,234,370,088
OTHER FUNDS	22,086,389	41,487,591	47,364,852	39,996,304
FEDERAL FUNDS	222,401,331	261,554,425	271,289,809	307,793,622
TOTAL	1,481,781,760	1,749,158,303	2,468,077,440	2,582,160,014
OFFICE OF EDUCATIONAL POLICY AND PLANNING				
GENERAL FUND	1,042,637	1,157,642	1,046,455	1,037,203
OTHER FUNDS	19,325	3,849,988	31,520	131,520
TOTAL	1,061,962	5,007,630	1,077,975	1,168,723
DEPARTMENT OF HIGHER EDUCATION				
GENERAL FUND	627,407,843	694,703,882	665,954,615	706,493,050
OTHER FUNDS	1,257,825,194	1,506,783,716	1,660,256,778	1,670,720,154
OTHER FUNDS		(323,980)	0	0
FEDERAL FUNDS	0	0	0	180,000
TOTAL	1,885,233,037	2,201,487,598	2,326,211,393	2,377,393,204
HISTORICAL SOCIETY				
GENERAL FUND	1,271,399	1,845,588	1,717,781	1,600,400
STATE LIBRARY				
GENERAL FUND	4,767,539	5,307,901	5,328,305	5,299,214
OTHER FUNDS	221,334	358,848	707,939	707,939
FEDERAL FUNDS	2,937,708	3,161,140	3,366,614	3,365,498
TOTAL	7,926,581	8,827,889	9,402,858	9,372,651
COMMISSION ON PUBLIC BROADCASTING				
GENERAL FUND	9,849,563	5,549,503	6,251,578	6,878,091
OTHER FUNDS	15,573,408	12,730,507	12,425,577	12,887,106
FEDERAL FUNDS	350,582	332,892	0	0
TOTAL	25,773,553	18,612,902	18,677,155	19,765,197
SCHOLARSHIP COMMISSION				
GENERAL FUND	22,699,425	25,068,344	21,282,666	26,889,201
OTHER FUNDS	33,406,936	34,868,400	49,140,244	49,436,806
FEDERAL FUNDS	2,264,144	2,090,996	1,868,213	1,868,213
TOTAL	58,370,505	62,027,740	72,291,123	78,194,220
TEACHERS STANDARDS AND PRACTICES COMMISSION				
OTHER FUNDS	1,259,294	1,360,500	1,513,679	1,513,679

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
OREGON ED-NET				
OTHER FUNDS	0	0	6,097,823	6,093,058
EDUCATION TOTAL				
GENERAL FUND	1,907,055,758	2,182,650,293	2,853,886,321	2,985,452,929
OTHER FUNDS	1,330,727,216	1,601,740,803	1,777,817,412	1,781,765,566
OTHER FUNDS	0	(323,980)	0	0
FEDERAL FUNDS	229,138,450	268,341,824	277,944,213	314,628,776
TOTAL ALL FUNDS	<u>3,466,921,424</u>	<u>4,052,732,920</u>	<u>4,909,647,946</u>	<u>5,081,847,271</u>
HUMAN RESOURCES				
COMMISSION FOR THE BLIND				
GENERAL FUND	901,898	924,340	1,046,872	1,038,622
OTHER FUNDS	1,934,982	365,900	2,410,600	2,410,600
FEDERAL FUNDS	4,462,800	5,839,339	5,425,390	5,425,390
TOTAL	<u>7,299,680</u>	<u>7,129,579</u>	<u>8,882,862</u>	<u>8,874,612</u>
COMMISSION FOR CHILD CARE				
GENERAL FUND	121,000	950,613	971,078	961,185
OTHER FUNDS	0	10,100	11,060	1,033,060
FEDERAL FUNDS	0	0	109,126	1
TOTAL	<u>121,000</u>	<u>960,713</u>	<u>1,091,264</u>	<u>1,994,246</u>
COMMUNITY CHILDREN AND YOUTH SERVICES COMMISSION				
GENERAL FUND	11,055,056	19,537,941	22,360,369	22,522,113
OTHER FUNDS		500,000	547,500	547,500
FEDERAL FUNDS	935,877	1,085,594	1,088,598	1,088,598
TOTAL	<u>11,990,933</u>	<u>21,123,535</u>	<u>23,996,467</u>	<u>24,158,211</u>
OREGON DISABILITIES COMMISSION				
GENERAL FUND	0	142,997	201,388	198,964
OTHER FUNDS	420,951	469,054	416,638	511,021
FEDERAL FUNDS	156,772	159,030	145,424	157,424
TOTAL	<u>577,723</u>	<u>771,081</u>	<u>763,450</u>	<u>867,409</u>
BOARD OF CHIROPRACTIC EXAMINERS				
OTHER FUNDS	232,998	513,332	641,559	662,258
BOARD OF CLINICAL SOCIAL WORKERS				
OTHER FUNDS	83,685	134,755	187,284	184,029
BOARD OF DENTISTRY				
OTHER FUNDS	708,894	860,962	973,113	954,123
BOARD OF LICENSED DIETICIANS				
OTHER FUNDS	0	30,828	56,903	54,521
BOARD OF MASSAGE TECHNICIANS				
OTHER FUNDS	120,216	170,920	208,304	223,892
MORTUARY AND CEMETERY BOARD				
OTHER FUNDS	381,737	454,376	548,254	550,547
BOARD OF NATUROPATHIC EXAMINERS				
OTHER FUNDS	81,585	143,372	156,725	163,730

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
BOARD OF NURSING HOME ADMINISTRATORS				
OTHER FUNDS	102,925	131,519	146,351	145,287
OCCUPATIONAL THERAPY LICENSING BOARD				
OTHER FUNDS	56,796	90,038	110,851	108,573
BOARD OF OPTOMETRY				
OTHER FUNDS	124,066	137,267	157,093	155,522
BOARD OF PHARMACY				
OTHER FUNDS	838,873	963,384	1,221,781	1,207,109
PHYSICAL THERAPIST LICENSING BOARD				
OTHER FUNDS	131,727	162,189	170,280	168,665
BOARD OF PSYCHOLOGIST EXAMINERS				
OTHER FUNDS	132,332	217,417	252,677	249,585
BOARD OF RADIOLOGIC TECHNOLOGY				
OTHER FUNDS	150,390	196,607	237,061	227,000
SANITARIANS REGISTRATION BOARD				
OTHER FUNDS	24,076	28,688	31,460	31,460
BOARD OF EXAMINERS FOR SPEECH PATHOLOGY AND AUDIOLOGY				
OTHER FUNDS	35,218	43,063	64,144	63,289
BOARD OF LICENSED PROFESSIONAL COUNSELORS AND THERAPISTS				
GENERAL FUND	0	25,000	0	0
OTHER FUNDS	0	106,541	143,490	142,879
TOTAL	0	131,541	143,490	142,879
VETERINARY MEDICAL EXAMINERS				
OTHER FUNDS	157,560	199,469	202,124	207,585
BOARD OF BARBERS AND HAIRDRESSERS				
OTHER FUNDS	921,047	992,723	1,177,217	1,181,928
DEPARTMENT OF HUMAN RESOURCES/OFFICE OF DIRECTOR				
GENERAL FUND	3,541,991	214,365,241	244,668,701	316,956,827
OTHER FUNDS	13,148,358	19,888,274	61,262,605	21,777,619
OTHER FUNDS	(3,723,015)	(4,485,215)	(5,394,860)	(9,251,563)
FEDERAL FUNDS	58,485,483	385,626,653	435,616,792	469,483,690
TOTAL	75,175,832	619,880,168	741,548,098	808,218,136
ADULT AND FAMILY SERVICES DIVISION				
GENERAL FUND	335,552,497	220,945,236	242,160,768	245,025,807
OTHER FUNDS	31,370,770	25,474,763	34,065,770	34,728,419
FEDERAL FUNDS	512,774,576	335,966,289	416,428,398	440,049,666
TOTAL	879,697,843	582,386,288	692,654,936	719,803,892
CHILDREN SERVICES DIVISION				
GENERAL FUND	140,081,001	175,984,697	192,115,518	194,212,266
OTHER FUNDS	11,540,486	17,491,262	18,869,959	20,758,411
FEDERAL FUNDS	96,801,478	124,391,475	143,352,332	144,319,161
TOTAL	248,422,965	317,867,434	354,337,809	359,289,838

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
EMPLOYMENT DIVISION				
GENERAL FUND	0	0	250,000	0
OTHER FUNDS	439,064,533	496,603,225	562,463,238	566,397,786
FEDERAL FUNDS	76,206,207	83,245,744	167,953,766	93,556,432
TOTAL	515,270,740	579,848,969	730,667,004	659,954,218
HEALTH DIVISION				
GENERAL FUND	17,384,781	21,042,917	22,219,109	23,290,424
OTHER FUNDS	15,658,629	24,477,589	26,602,372	28,385,953
FEDERAL FUNDS	54,379,850	66,784,009	71,206,339	71,289,449
TOTAL	87,423,260	112,304,515	120,027,820	122,965,826
MENTAL HEALTH AND DEVELOPMENTALLY DISABLED SERVICES DIVISION				
GENERAL FUND	280,403,504	376,143,162	372,331,774	408,447,803
OTHER FUNDS	64,656,023	51,040,148	53,530,408	53,702,632
FEDERAL FUNDS	177,512,009	273,385,267	305,457,785	306,797,316
TOTAL	522,571,536	700,568,577	731,319,967	768,947,751
SENIOR AND DISABLED SERVICES DIVISION				
GENERAL FUND	124,012,959	167,305,071	173,252,838	216,346,758
OTHER FUNDS	1,464,514	12,362,897	15,882,771	14,094,904
FEDERAL FUNDS	182,577,661	260,634,640	267,782,642	345,382,400
TOTAL	308,055,134	440,302,608	456,918,251	575,824,062
VOCATIONAL REHABILITATION DIVISION				
GENERAL FUND	7,676,041	8,987,201	9,303,892	10,601,343
OTHER FUNDS	5,464,865	7,774,150	8,990,413	10,268,143
FEDERAL FUNDS	43,308,076	52,940,177	58,344,662	65,517,077
TOTAL	56,448,982	69,701,528	76,638,967	86,386,563
LONG TERM CARE OMBUDSMAN				
OTHER FUNDS	569,830	786,399	408,088	946,306
BOARD OF MEDICAL EXAMINERS				
OTHER FUNDS	2,176,296	3,022,646	3,528,129	3,705,464
BOARD OF NURSING				
OTHER FUNDS	1,367,691	2,178,502	2,715,807	2,647,132
PSYCHIATRIC SECURITY REVIEW BOARD				
GENERAL FUND	435,129	497,144	570,847	574,286
TASK FORCE ON HEAD INJURY				
GENERAL FUND	0	10	0	0
OTHER FUNDS	0	1	0	0
TOTAL	0	11	0	0
YOUTH CONSERVATION CORPS				
GENERAL FUND	0	245,000	0	0
OTHER FUNDS	0	963,366	0	1,583,048
TOTAL	0	1,208,366	0	1,583,048
HUMAN RESOURCES TOTAL				
GENERAL FUND	921,165,857	1,207,096,570	1,281,453,154	1,440,176,398
OTHER FUNDS	593,122,053	668,985,726	798,392,029	770,179,980
OTHER FUNDS	(3,723,015)	(4,485,215)	(5,394,860)	(9,251,563)
FEDERAL FUNDS	1,207,600,789	1,590,058,217	1,872,911,254	1,943,066,604
TOTAL ALL FUNDS	2,721,888,699	3,466,140,513	3,952,756,437	4,153,422,982

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
NATURAL RESOURCES				
COLUMBIA RIVER GORGE COMMISSION				
GENERAL FUND	515,010	568,273	521,863	516,747
EMERGENCY FIRE COST COMMITTEE				
OTHER FUNDS	20,136,807	6,386,316	7,807,353	11,307,353
DEPARTMENT OF ENERGY				
GENERAL FUND	461,372	267,505	50,000	350,000
OTHER FUNDS	72,983,525	93,897,064	115,588,156	115,588,765
FEDERAL FUNDS	9,833,485	10,262,301	12,540,852	11,871,361
TOTAL	83,278,382	104,426,870	128,179,008	127,810,126
DEPARTMENT OF ENVIRONMENTAL QUALITY				
GENERAL FUND	11,694,872	25,049,079	22,356,453	21,764,334
OTHER FUNDS	52,974,119	79,392,807	229,361,364	243,201,412
FEDERAL FUNDS	11,018,073	42,339,321	78,148,663	59,535,920
TOTAL	75,687,064	146,781,207	329,866,480	324,501,666
DEPARTMENT OF FISH AND WILDLIFE				
GENERAL FUND	14,068,774	15,384,906	15,199,890	15,934,635
OTHER FUNDS	49,937,634	71,890,007	75,959,495	76,274,700
FEDERAL FUNDS	36,208,101	57,071,064	61,855,260	62,055,260
TOTAL	100,214,509	144,345,977	153,014,645	154,264,595
FORESTRY DEPARTMENT				
GENERAL FUND	28,260,963	23,958,685	20,633,675	25,072,473
OTHER FUNDS	98,769,955	84,383,245	99,884,442	95,605,397
FEDERAL FUNDS	867,148	2,152,835	1,617,952	3,657,548
TOTAL	127,898,066	110,494,765	122,136,069	124,335,418
GEOLOGY AND MINERAL INDUSTRIES				
GENERAL FUND	1,941,034	2,625,285	2,681,382	2,679,228
OTHER FUNDS	2,716,502	4,009,971	1,430,150	1,442,045
FEDERAL FUNDS	538,595	571,917	553,570	583,570
TOTAL	5,196,131	7,207,173	4,665,102	4,704,843
DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT				
GENERAL FUND	4,937,456	5,772,143	6,120,701	6,019,688
OTHER FUNDS	12,826	123,000	1,281,911	130,392
FEDERAL FUNDS	2,002,245	1,916,146	2,116,926	2,116,926
TOTAL	6,952,527	7,811,289	9,519,538	8,267,006
LAND USE BOARD OF APPEALS				
GENERAL FUND	625,849	672,581	751,661	742,985
OTHER FUNDS	9,618	37,858	49,200	49,200
TOTAL	635,467	710,439	800,861	792,185
DIVISION OF STATE LANDS				
GENERAL FUND	338,147	419,179	459,375	457,941
OTHER FUNDS	46,505,577	35,585,978	38,460,892	38,341,542
FEDERAL FUNDS	210,453	586,134	297,410	664,010
TOTAL	47,054,177	36,591,291	39,217,677	39,463,493

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
MARINE BOARD				
OTHER FUNDS	8,474,900	10,461,047	11,446,648	11,555,479
FEDERAL FUNDS	781,414	942,502	1,004,546	1,032,039
TOTAL	9,256,314	11,403,549	12,451,194	12,587,518
OIL HEAT COMMISSION				
OTHER FUNDS	0	1,235,731	2,718,841	2,716,322
PARKS AND RECREATION DEPARTMENT				
GENERAL FUND	8,187,900	11,731,738	9,713,809	8,254,396
OTHER FUNDS	29,749,167	36,889,995	39,655,306	42,036,031
FEDERAL FUNDS	2,265,554	2,946,679	2,518,685	5,360,185
TOTAL	40,202,621	51,568,412	51,887,800	55,650,612
WATER RESOURCES DEPARTMENT				
GENERAL FUND	11,581,731	13,132,498	12,904,823	13,311,808
OTHER FUNDS	6,439,713	59,032,828	59,745,803	59,502,246
FEDERAL FUNDS	69,438	30,000	25,500	25,500
TOTAL	18,090,882	72,195,326	72,676,126	72,839,554
NATURAL RESOURCES TOTAL				
GENERAL FUND	82,613,108	99,581,872	91,393,632	95,104,235
OTHER FUNDS	388,710,343	483,325,847	683,389,561	697,750,884
FEDERAL FUNDS	63,794,506	118,818,899	160,679,364	146,902,319
TOTAL ALL FUNDS	535,117,957	701,726,618	935,462,557	939,757,438
PUBLIC SAFETY				
CORRECTIONS DEPARTMENT				
GENERAL FUND	207,382,018	273,142,222	314,607,880	327,008,964
OTHER FUNDS	23,327,674	107,954,503	60,300,037	34,365,187
FEDERAL FUNDS	107,684	439,729	0	0
TOTAL	230,817,376	381,536,454	374,907,917	361,374,151
CRIMINAL JUSTICE COUNCIL				
GENERAL FUND	480,424	576,450	648,729	525,450
OTHER FUNDS	52,500	0	0	0
FEDERAL FUNDS	79,081	35,634	0	135,000
TOTAL	612,005	612,084	648,729	660,450
DISTRICT ATTORNEYS AND THEIR DEPUTIES				
GENERAL FUND	7,288,803	8,200,012	8,718,405	8,618,241
DISPUTE RESOLUTION COMMISSION				
OTHER FUNDS	0	547,643	1,106,889	596,500
DEPARTMENT OF JUSTICE				
GENERAL FUND	7,761,753	10,947,526	11,308,388	13,969,377
OTHER FUNDS	(51,670,339)	(63,357,196)	(75,295,519)	(77,553,333)
FEDERAL FUNDS	3,040,174	1,528,974	1,339,682	1,357,833
TOTAL	10,801,927	12,476,500	12,648,070	15,327,210
MILITARY DEPARTMENT				
GENERAL FUND	9,640,693	11,399,970	10,914,205	10,254,516
OTHER FUNDS	2,661,098	4,083,025	5,077,108	5,565,309
FEDERAL FUNDS	10,308,593	19,101,138	31,597,497	35,244,113
TOTAL	22,610,384	34,584,133	47,588,810	51,063,938

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
BOARD OF PAROLE				
GENERAL FUND	2,085,018	2,332,866	2,439,059	2,382,349
OTHER FUNDS	6,835	4,000	3,285	3,285
TOTAL	2,091,853	2,336,866	2,442,344	2,385,634
DEPARTMENT OF STATE POLICE				
GENERAL FUND	98,861,371	113,323,789	114,250,413	119,949,549
OTHER FUNDS	20,786,835	23,497,523	30,624,020	33,118,331
TOTAL	119,648,206	136,821,312	144,874,433	153,067,880
BOARD ON POLICE STANDARDS AND TRAINING				
OTHER FUNDS	4,567,555	5,561,758	7,118,729	6,878,154
PUBLIC SAFETY TOTAL				
GENERAL FUND	333,500,080	419,922,835	462,887,079	482,708,446
OTHER FUNDS	51,402,497	141,648,452	104,230,068	80,526,766
OTHER FUNDS	(51,670,339)	(63,357,196)	(75,295,519)	(77,553,333)
FEDERAL FUNDS	13,535,532	21,105,475	32,937,179	36,736,946
TOTAL ALL FUNDS	398,438,109	582,676,762	600,054,326	599,972,158
TRANSPORTATION				
CENTRAL SERVICES DIVISION				
GENERAL FUND	0	0	0	75,000
OTHER FUNDS	72,975	98,823	174,134	418,224
OTHER FUNDS	(26,775,735)	(40,147,665)	(46,261,650)	(45,277,679)
FEDERAL FUNDS	408,118	776,197	840,207	840,204
TOTAL	481,093	875,020	1,014,341	1,333,428
AERONAUTICS DIVISION				
OTHER FUNDS	3,235,177	3,585,995	6,530,575	5,773,881
HIGHWAY DIVISION				
GENERAL FUND	0	0	37,555	0
OTHER FUNDS	795,943,749	954,364,152	1,023,151,865	1,023,548,639
OTHER FUNDS	(104,984,254)	(114,364,236)	(125,781,522)	(109,224,270)
TOTAL	795,943,749	954,364,152	1,023,189,420	1,023,548,639
MOTOR VEHICLES DIVISION				
GENERAL FUND	0	0	0	118,285
OTHER FUNDS	70,650,869	92,238,649	94,228,380	104,349,561
FEDERAL FUNDS	198,084	613,323	298,336	298,336
TOTAL	70,848,953	92,851,972	94,526,716	104,766,182
PUBLIC TRANSIT DIVISION				
GENERAL FUND	956,721	1,039,500	1,045,518	1,028,742
OTHER FUNDS	7,616,615	1,715,115	22,642,048	18,362,644
FEDERAL FUNDS	3,191,236	3,612,904	3,219,973	3,216,832
TOTAL	11,764,572	6,367,519	26,907,539	22,608,218
TRAFFIC SAFETY COMMISSION				
OTHER FUNDS	735,460	1,100,873	1,241,148	1,212,774
FEDERAL FUNDS	4,813,723	5,835,755	5,853,308	5,948,795
TOTAL	5,549,183	6,936,628	7,094,456	7,161,569

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
TRAVEL INFORMATION COUNCIL				
OTHER FUNDS	751,612	1,090,504	1,135,746	1,149,746
TRANSPORTATION TOTAL				
GENERAL FUND	956,721	1,039,500	1,083,073	1,222,027
OTHER FUNDS	879,006,457	1,054,194,111	1,149,103,896	1,154,815,469
OTHER FUNDS	(131,759,989)	(154,511,901)	(172,043,172)	(154,501,949)
FEDERAL FUNDS	8,611,161	10,838,179	10,211,824	10,304,167
TOTAL ALL FUNDS	888,574,339	1,066,071,790	1,160,398,793	1,166,341,663
ADMINISTRATION AND SUPPORT SERVICES				
OFFICE OF THE GOVERNOR				
GENERAL FUND	5,394,968	4,914,354	4,816,291	4,545,620
OTHER FUNDS	272,413	360,619	927,785	388,717
TOTAL	5,667,381	5,274,973	5,744,076	4,934,337
GOVERNOR'S TRANSITION				
GENERAL FUND	0	70,000	0	0
COMMISSION ON BLACK AFFAIRS				
GENERAL FUND	91,749	103,952	153,127	121,682
OTHER FUNDS	2,956	9,500	18,403	36,345
TOTAL	94,705	113,452	171,530	158,027
CAPITOL PLANNING COMMISSION				
OTHER FUNDS	(146,158)	(201,020)	(216,161)	(209,193)
EMPLOYMENT RELATIONS BOARD				
GENERAL FUND	1,946,106	2,147,537	2,110,881	2,085,194
OTHER FUNDS	607,246	681,303	906,146	895,868
TOTAL	2,553,352	2,828,840	3,017,027	2,981,062
OREGON GOVERNMENT ETHICS COMMISSION				
GENERAL FUND	376,593	516,080	456,403	612,594
OTHER FUNDS	0	5,000	5,000	5,000
TOTAL	376,593	521,080	461,403	617,594
EXECUTIVE DEPARTMENT				
GENERAL FUND	8,942,897	10,550,948	8,658,664	11,426,468
OTHER FUNDS	25,405,599	32,079,615	35,145,137	42,855,989
OTHER FUNDS	(30,792,031)	(38,418,972)	(43,696,125)	(42,302,282)
FEDERAL FUNDS	7,779,048	28,150,098	26,301,105	27,802,951
TOTAL	42,127,544	70,780,661	70,104,906	82,085,408
DEPARTMENT OF GENERAL SERVICES				
GENERAL FUND	175,000	31,892,496	0	0
OTHER FUNDS	4,855,841	122,192,965	24,102,094	41,228,904
OTHER FUNDS	(178,062,872)	(169,427,014)	(190,605,765)	(182,524,271)
TOTAL	5,030,841	154,085,461	24,102,094	41,228,904
GOVERNMENTAL SPECIAL PAYMENTS				
GENERAL FUND	1,295,785	1,639,003	1,375,999	1,357,999
OTHER FUNDS	0	0	0	2,650,000
OTHER FUNDS	(7,762,443)	(7,084,045)	(7,724,179)	(7,724,179)
TOTAL	1,295,785	1,639,003	1,375,999	4,007,999

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
COMMISSION ON HISPANIC AFFAIRS				
GENERAL FUND	93,086	103,952	149,652	116,044
OTHER FUNDS	180	9,500	2,500	20,442
TOTAL	93,266	113,452	152,152	136,486
HOUSING, EDUCATIONAL AND CULTURAL FACILITIES AUTHORITY				
GENERAL FUND	0	10,000	0	0
PUBLIC EMPLOYEES RETIREMENT SYSTEM				
GENERAL FUND	0	15,350	0	0
OTHER FUNDS	695,256,787	930,339,470	1,205,455,238	1,205,777,715
TOTAL	695,256,787	930,354,820	1,205,455,238	1,205,777,715
DEPARTMENT OF REVENUE				
GENERAL FUND	217,508,772	194,919,305	160,000,241	111,967,458
OTHER FUNDS	24,071,880	7,856,145	10,348,952	10,344,602
TOTAL	241,580,652	202,775,450	170,349,193	122,312,060
SECRETARY OF STATE				
GENERAL FUND	10,085,267	9,747,950	8,396,461	8,308,369
OTHER FUNDS	4,130,601	7,035,649	12,354,611	12,651,590
OTHER FUNDS	(7,433,913)	(9,034,695)	(10,290,107)	(10,075,182)
FEDERAL FUNDS	37,891	37,229	42,000	42,000
TOTAL	14,253,759	16,820,828	20,793,072	21,001,959
TREASURER OF STATE				
OTHER FUNDS	4,253,521	6,051,453	14,566,298	14,450,205
OTHER FUNDS	(2,535,597)	(3,387,779)	0	0
TOTAL	4,253,521	6,051,453	14,566,298	14,450,205
COMMISSION FOR WOMEN				
GENERAL FUND	93,039	108,511	142,036	108,165
OTHER FUNDS	23,185	19,781	21,660	21,660
FEDERAL FUNDS	4,606	967	0	0
TOTAL	120,830	129,259	163,696	129,825
ADMINISTRATION AND SUPPORT SERVICES TOTAL				
GENERAL FUND	246,003,262	256,739,438	186,259,755	140,649,593
OTHER FUNDS	758,880,209	1,106,641,000	1,303,853,824	1,331,327,037
OTHER FUNDS	(226,733,014)	(227,553,525)	(252,532,337)	(242,835,107)
FEDERAL FUNDS	7,821,545	28,188,294	26,343,105	27,844,951
TOTAL ALL FUNDS	1,012,705,016	1,391,568,732	1,516,456,684	1,499,821,581
LEGISLATIVE BRANCH				
COMMISSION ON INDIAN SERVICES				
GENERAL FUND	182,837	208,229	259,552	199,370
OTHER FUNDS	11,705	13,949	14,298	14,298
TOTAL	194,542	222,178	273,850	213,668
LEGISLATIVE ADMINISTRATION COMMITTEE				
GENERAL FUND	10,629,740	11,866,681	14,148,187	10,853,076
OTHER FUNDS	1,991,473	2,393,945	2,598,847	2,598,847
TOTAL	12,621,213	14,260,626	16,747,034	13,451,923

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
LEGISLATIVE ASSEMBLY				
GENERAL FUND	15,023,319	19,602,756	19,645,613	19,222,734
OTHER FUNDS	24,684	337,233	261,216	261,216
TOTAL	15,048,003	19,939,989	19,906,829	19,483,950
LEGISLATIVE COMMITTEE ON TRADE AND ECONOMIC DEVELOPMENT				
GENERAL FUND	304,109	377,999	442,641	419,307
OTHER FUNDS	0	2,086	2,175	2,175
TOTAL	304,109	380,085	444,816	421,482
LEGISLATIVE COUNSEL COMMITTEE				
GENERAL FUND	2,405,556	2,945,455	3,314,169	3,176,289
OTHER FUNDS	1,276,558	1,671,438	1,882,577	1,953,995
TOTAL	3,682,114	4,616,893	5,196,746	5,130,284
LEGISLATIVE FISCAL OFFICE				
GENERAL FUND	1,440,777	1,941,194	2,264,176	2,414,611
LEGISLATIVE REVENUE OFFICE				
GENERAL FUND	797,985	1,048,265	1,003,129	986,758
OTHER FUNDS	0	49	0	0
TOTAL	797,985	1,048,314	1,003,129	986,758
LEGISLATIVE BRANCH TOTALS				
GENERAL FUND	30,784,323	37,990,579	41,077,467	37,272,145
OTHER FUNDS	3,304,420	4,418,651	4,759,113	4,830,531
TOTAL ALL FUNDS	34,088,743	42,409,230	45,836,580	42,102,676
JUDICIAL BRANCH				
COUNCIL ON COURT PROCEDURES				
GENERAL FUND	62,796	67,821	87,533	80,039
JUDICIAL DEPARTMENT				
GENERAL FUND	174,706,687	201,701,308	232,765,564	227,393,703
OTHER FUNDS	930,947	1,493,604	2,708,461	1,907,508
TOTAL	175,637,634	203,194,912	235,474,025	229,301,211
COMMISSION ON JUDICIAL FITNESS				
GENERAL FUND	95,667	118,175	116,464	110,307
PUBLIC DEFENDER				
GENERAL FUND	2,417,020	3,011,110	3,957,683	3,536,502
OTHER FUNDS	0	5,000	0	0
TOTAL	2,417,020	3,016,110	3,957,683	3,536,502
JUDICIAL BRANCH TOTALS				
GENERAL FUND	177,282,170	204,898,414	236,927,244	231,120,551
OTHER FUNDS	930,947	1,498,604	2,708,461	1,907,508
TOTAL ALL FUNDS	178,213,117	206,397,018	239,635,705	233,028,059

	1987-89 ACTUALS	1989-91 ESTIMATED	1991-93 RECOMMENDED	1991-93 APPROVED
MISCELLANEOUS				
EMERGENCY FUND				
GENERAL PURPOSE	(48,581,923)	(52,107,800)	30,000,000	47,600,000
SPECIAL PURPOSE	(86,142,645)	(129,354,677)	15,000,000	425,000
SPECIAL PURPOSE				(41,098,824)
SALARY ADJUSTMENT AND EMPLOYEE BENEFITS				
GENERAL FUND	(63,000,001)	(91,000,000)	66,000,000	66,000,000
MISCELLANEOUS TOTAL				
GENERAL FUND	0	0	111,000,000	114,025,000
STATE OF OREGON TOTALS				
GENERAL FUND	3,739,180,142	4,535,736,450	5,308,604,631	5,596,713,833
OTHER FUNDS	6,746,323,210	7,831,480,974	8,821,232,532	8,882,048,127
OTHER FUNDS	(413,886,357)	(449,907,837)	(505,265,888)	(484,141,952)
FEDERAL FUNDS	1,663,272,592	2,202,035,006	2,498,454,785	2,666,142,989
TOTAL ALL FUNDS	12,148,775,944	14,569,252,430	16,628,291,948	17,144,904,949