



Legislative **F**iscal **O**ffice

**CORRECTED SUMMARY OF
LEGISLATIVE ADOPTED 1989-91 BUDGET**



STATE OF OREGON
LEGISLATIVE FISCAL OFFICE
H178 STATE CAPITOL
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To the Sixty-fifth Legislative Assembly
of the State of Oregon

The staff of the Legislative Fiscal Office has provided a summary of the legislatively adopted budget for the 1989-91 biennium. While we have provided "highlights" by agency and a table of total appropriations by agency and fund, we have not provided exhaustive details on programs. We have concentrated on General Fund expenditures but have included major Other Fund and Federal Fund actions under the program summaries.

One note of caution is offered; while every effort has been made to insure accuracy, timely preparation of this report required the use of preliminary data that may change with the final computation. This is especially true of the revenue projections and the resulting ending balance.

This report is intended to be a summary and does not attempt to provide all of the answers to each question you may have. Budget reports furnished with each appropriation measure contain a significant amount of detail. We would be happy to answer your questions and provide more details on request.

JOHN N. LATTIMER
Legislative Fiscal Officer

OVERVIEW

Revised revenue projections received during the legislative session indicated the potential receipt of \$200 million more in General Fund revenues than anticipated in the Governor's Budget. These additional revenues allowed the Legislature to expand upon the strategy of emphasizing resource allocations which have the greatest positive impact on future budgets by providing: (1) an ending balance that is two and one-half percent of the total General Fund; (2) full repayment of a \$77.4 million obligation to the Veterans' Loan Fund; (3) an \$82 million investment in rehabilitation and construction of state buildings specifically designed to limit or avoid future costs; and, (4) the substitution of \$9.7 million General Fund in lieu of Water Pollution Control Bond Funds to provide for state match of sewage works construction without future debt service requirements.

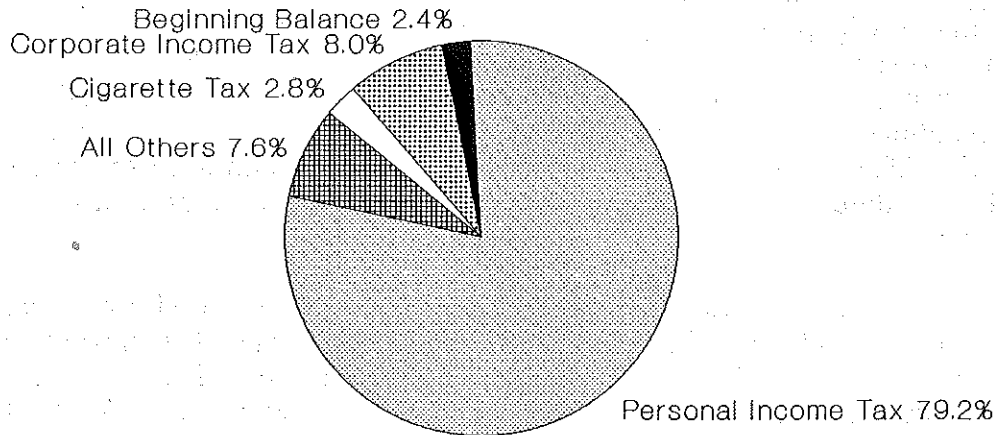
The additional revenues also allowed the Legislature to respond to Department of Human Resource caseload and caseload costs which had escalated significantly above the amounts contained in the Governor's budget. The Legislature added \$43 million General Fund to continue the ADC-UN (2 parent family), the Poverty Level Medical, and the New Jobs programs, and to improve the level of provider reimbursement.

The Legislature approved the Governor's Lottery Fund financed prison construction program. However, since the construction was authorized to commence in the 1987-89 biennium, the approved 1989-91 budget will not reflect these expenditures.

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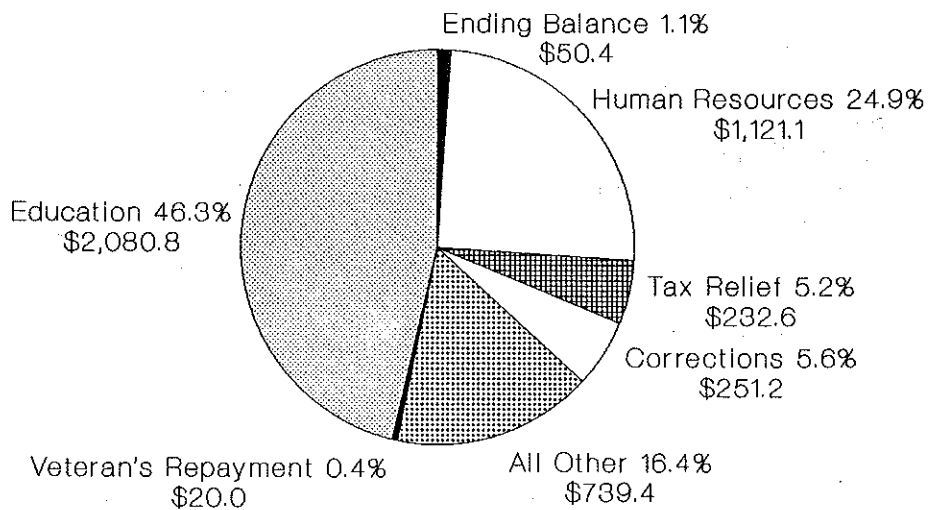
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1989-91 GENERAL FUND RESOURCES GOVERNOR'S RECOMMENDED



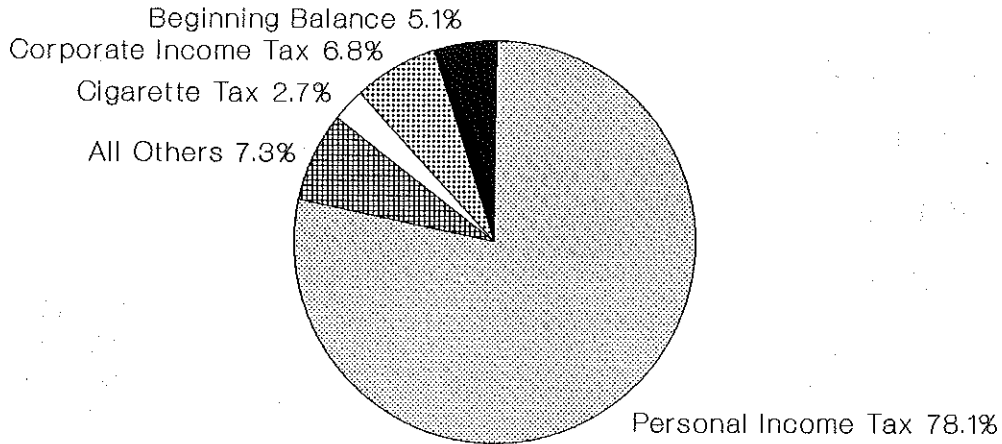
Total Available \$4,495.4 Million

1989-91 GENERAL FUND REQUIREMENTS GOVERNOR'S RECOMMENDED



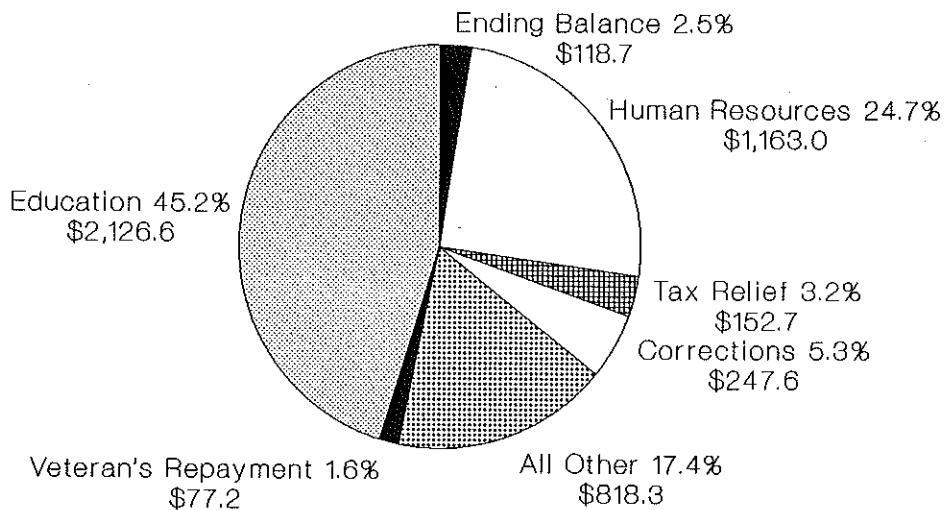
Total Expenditures \$4,445.0 Million
Ending Balance \$50.4 Million

1989-91 GENERAL FUND RESOURCES LEGISLATIVE APPROVED



Total Available \$4,704.1 Million

1989-91 GENERAL FUND REQUIREMENTS LEGISLATIVE APPROVED



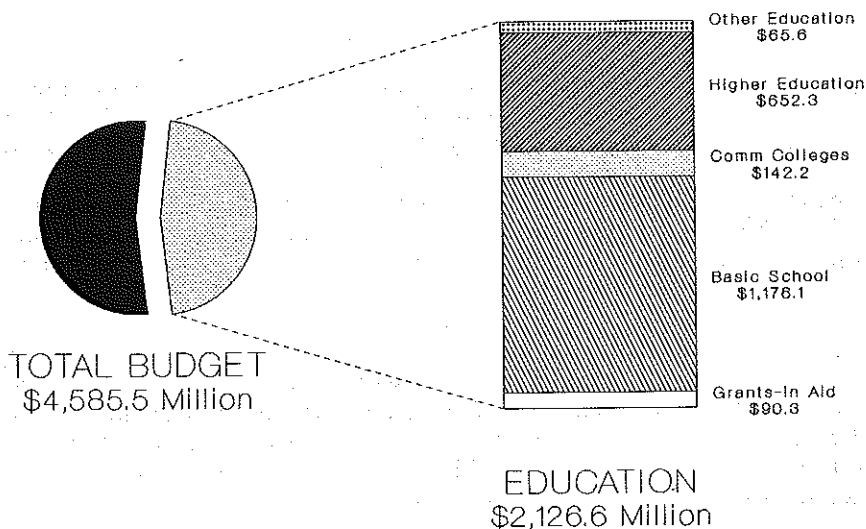
Total Expenditures \$4,585.5 Million
Ending Balance \$118.7 Million

**GENERAL FUND
APPROPRIATION LIMIT**

TOTAL APPROPRIATIONS	\$4,585,476,617
WITHIN LIMIT*	\$4,059,516,813
NOT SUBJECT TO LIMIT	
Debt Service	
Higher Education Bonds	12,052,937
Community College Bonds	5,858,524
Veteran's Fund Repayment	77,384,660
Water Bond Fund	330,000
Tax Relief	
Senior Deferral Program	20,227,000
Targeted District Offsets	<u>16,500,000</u>
Total Not Subject	\$132,153,121
ABOVE LIMIT	
Fairview Certification	45,174,705
Basic School Support	<u>348,631,978</u>
Total Above Limit	\$393,806,683

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

1989-91 EDUCATION PROGRAMS LEGISLATIVE APPROVED General Fund



1989-91 LEGISLATIVE ACTION:

DEPARTMENT OF EDUCATION, OPERATIONS

- Provided for all state administrative costs, including those for the prekindergarten and school improvement programs initiated by the 1987 Legislative Assembly.
- Added \$1.8 million to implement statewide testing in grades 3, 5, 8, and 11, and to bring school district standardization review into compliance with a six-year appraisal cycle.

DEPARTMENT OF EDUCATION, GRANTS IN AID

- Funded Basic School Support at \$1,176 million, a 14.9 percent increase above 1987-89 and at a level that equals about 30 percent of school costs. Another \$25 million is for school unification incentive grants and for targeted district grants and offsets to low-spending, high-taxing districts.
- Fully funded other grant in aid programs including the 1985-87 phased-in prekindergarten and school improvement programs. Added \$3 million for prekindergarten programs, thereby increasing the total appropriation to \$5.2 million.
- Significantly expanded funding for special education with an additional \$18.2 million which provides an increase of 46 percent. The amount includes \$15.4 million for regional programs that serve severely handicapped children and \$3 million for educating those that are trainable mentally retarded.

DEPARTMENT OF EDUCATION, OFFICE OF COMMUNITY COLLEGE SERVICES

- Added \$2.6 million General Fund appropriation to help finance a new allocation formula for distributing grants among the community colleges, reciprocity agreements with the State of Washington, and increased basic education for corrections inmates. The new grant distribution formula may recognize the prior year operating level as well as the number of full time equivalent students attending the college.

DEPARTMENT OF HIGHER EDUCATION

- Appropriated \$609 million General Fund, essentially to maintain operations of the Department of Higher Education, with some enhancement for academic excellence programs. In addition, salary funds were approved for all employees, as well as special funds for faculty recruitment and retention.
- Initiated actions to restore the financial stability of the University Hospital, which is in jeopardy partly due to Medicaid reimbursement practices. Actions included attempts to leverage additional federal funds with \$4.2 million appropriated to the Emergency Board, and a further \$5 million Emergency Fund appropriation should General Fund assistance be necessary during the interim.
- Provided a capital construction program for the Department totaling approximately \$135 million. Major financing sources include bonds, gifts, grants and federal funds; however, the General Fund will contribute approximately \$19 million. Of this amount, \$17 million is for a library addition at the University of Oregon and \$1.8 million is to match federal funds for a School of Nursing building. Planning funds are also available for a library at Oregon State University, for siting of new facilities at Western Oregon State College, and for considering the feasibility of a new Children's Hospital.

STATE SCHOLARSHIP COMMISSION

- Established a pilot program to provide additional financial aid for low-income undergraduate student parents for child care expenses. An appropriation of \$380,000 was made for this purpose.

2 + 2 PROGRAM

- Allowed continued implementation of the regional cooperative vocational technical programs (2 + 2) between secondary schools and community colleges with \$2.4 million appropriated to the Economic Development Department. The eligibility grant portion of the funds will be used for developing support materials for connected curricula, retraining personnel for program development and implementation, marketing and recruitment efforts, providing equipment and supplies, and performing evaluations. The remaining funds will be distributed based upon competitive proposals. The focus of these will be on programs which prepare highly skilled, advanced technicians, provide placement and follow-through services, provide special services to assure at-risk youth and adult success, and meet other targeted needs.

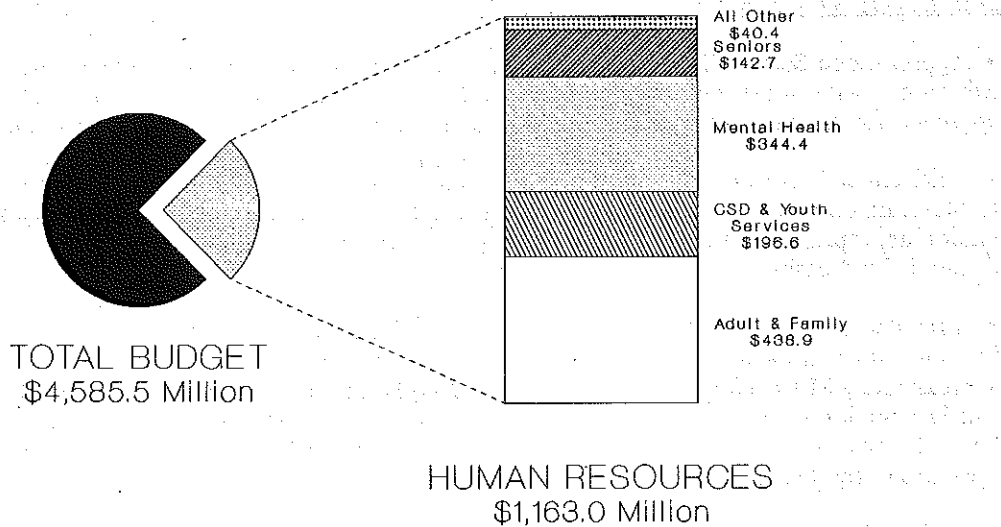
NEW LOTTERY GAMES - SPORTS AND VIDEO MACHINE

- Authorized new lottery funds for several education related programs. A fund was created to receive revenues from two new lottery games, one based upon a sports theme, and the other video machines. Revenues from the sports game are limited to \$30 million, with the first \$18 million distributed to the Department of Higher Education-88% for sports programs and 12% for merit and need scholarships. The next \$6 million is allocated to the State Scholarship Commission for economic self-sufficiency financial aid. The remaining expenditure authority may be used by the State Scholarship Commission for its ongoing need grant program. Revenues from video lottery games are limited to \$35 million. The Department of Higher Education is authorized to spend \$25 million of this amount for faculty recruitment and retention purposes. The remainder may be spent for non-education related purposes.

1989-91 HUMAN RESOURCE PROGRAMS

LEGISLATIVE APPROVED

General Fund



1989-91 LEGISLATIVE ACTION:

THE JUVENILE SERVICES COMMISSION

- Restructured the Juvenile Services Commission (renamed the Oregon Community Children and Youth Services Commission) to include the Student Retention Initiative Program (\$1.6 million) and the new Great Start Grant Program (5.0 million).

ADULT AND FAMILY SERVICES DIVISION

- Extended basic health services to persons whose income is below the Federal Poverty Level (SB 27). Created a Health Services Commission to develop recommendations for services to be included in the State's Medicaid plan. The sum of \$62.2 million was appropriated to the Emergency Board for the second year of the biennium which will generate an additional \$98.6 million in federal matching funds. Federal waivers are required to implement the program.
- Continued seven New Jobs pilot programs to provide training and supportive services to public assistance clients through October 1, 1990 when the Federal Family Support Act will be implemented. The General Fund cost is \$5.2 million.
- Implemented the Federal Family Support Act, effective October 1, 1990, at a General Fund cost of \$23.7 million. The Act provides education and training as well as child care, medical and other support services up to 12 months after job placement.
- Continued the Poverty Level Medical Program (\$23.4 million General Fund) for pregnant women and small children with family income under the Federal Poverty Level.

- Appropriated \$15.5 million from the General Fund to continue the Aid to Dependent Children-Unemployed Parents Program as a nine months per year program until October 1990 when a full year program is mandated under the Federal Family Support Act.

CHILDREN'S SERVICES DIVISION

- Provided \$5.1 million General Fund for additional case workers for anticipated caseload growth and to meet legislative authorized staffing standards. Appropriated another \$1.0 million for training of protective services case workers.
- Expanded programs aimed at preserving and strengthening families, including psychiatric day treatment, family alcohol and drug treatment and specialized foster care services. The General Fund cost is \$7.0 million.
- Increased community and training school capacity to accommodate juvenile offenders, particularly those involved in gangs. The cost is \$5.2 million General Fund.
- Provided \$1.0 million General Fund to bring reimbursement of community providers to 80% of the model rate.
- Appropriated \$1.0 million for capital improvement projects at the training schools and camps.

HEALTH DIVISION

- Strengthened teenage pregnancy prevention programs by adding six new school-based clinics and community based prenatal programs at a General Fund cost of \$1.6 million. The Federal share is \$2.7 million.
- Appropriated \$600,000 for development of a system to identify and provide health care to high-risk infants.
- Provided \$200,000 General Fund for children's primary health care for the new Haemophilus B vaccine.

MENTAL HEALTH DIVISION

- Funded the Fairview Plan of Correction and Reduction in order to maintain Title XIX certification and an estimated \$106 million of Medicaid revenue. The Plan transfers 200 residents to community placements and improves institutional care. The 1989-91 General Fund cost of the Plan, including continuation of actions previously taken to maintain certification, is \$48.4 million.
- Appropriated \$2.1 million to extend services to some 300 developmentally disabled clients on community waiting lists.
- Phased-in two new regional acute psychiatric care units as alternatives to state institutionalization at a General Fund cost of \$3.4 million. Another \$1.2 million funds expanded crisis services for adults and children.
- Added funding (\$3.5 million General Fund) for 83 staff positions to improve care in state psychiatric facilities, including those for individuals committed under the state's "guilty except for insanity" statute.
- Appropriated \$5.1 million for capital construction and improvements needed to meet deferred maintenance and critical health and safety needs.

SENIOR SERVICES DIVISION

- Appropriated \$200,000 for mental health pilot programs to serve the elderly.
- Expanded Oregon Project Independence to cover services for persons under the age of 60 with Alzheimer's disease. The General Fund cost is \$600,000.

VOCATIONAL REHABILITATION DIVISION

- Partially matched available but unbudgeted Federal Basic 110 Fund to provide expanded vocational services, including supported work for developmentally disabled clients and vocational transition services for handicapped youths leaving school.

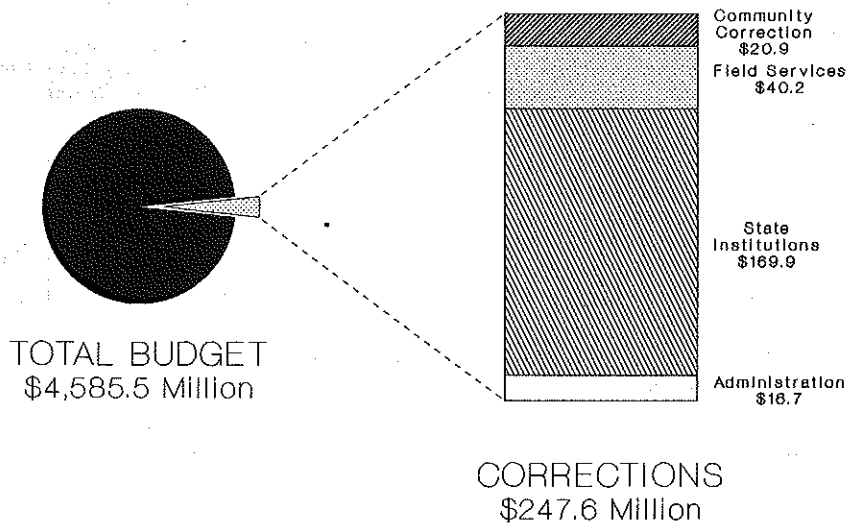
OFFICE OF THE DIRECTOR

- Provided \$3 million General Funds to improve reimbursement to community-based providers.
- Transferred the Student Retention Initiative Program to the newly created Oregon Community Children and Youth Services Commission.
- Transferred the Office of Rural Health to the Oregon Health Sciences University.

OREGON YOUTH CONSERVATION CORPS

- Created a stable revenue base for OYCC programs through an increase in the Amusement Device tax which will provide \$800,000 a year.

1989-91 CORRECTIONS PROGRAMS LEGISLATIVE APPROVED General Fund

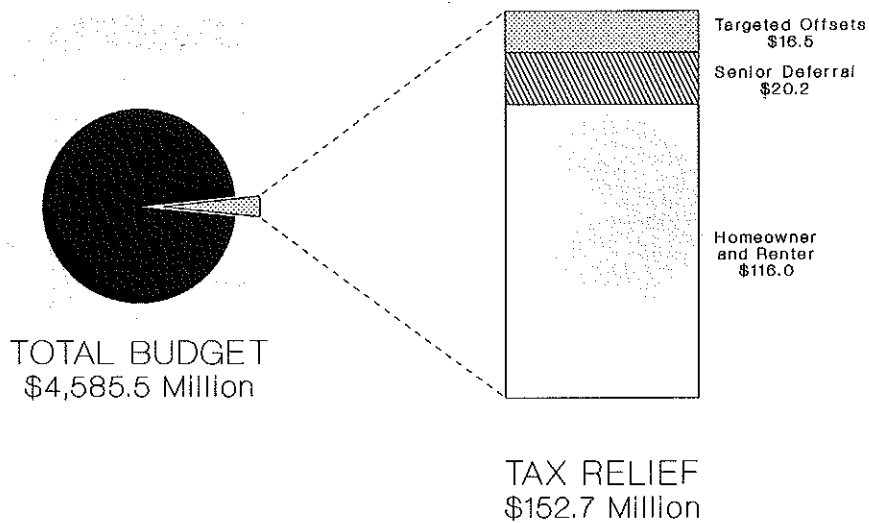


1989-91 LEGISLATIVE ACTION:

- Provided funding for a prison population sufficient to accommodate Sentencing Guidelines population projections - a biennial average daily population of 5,818. An additional \$4.2 million was appropriated to the Emergency Board for possible population growth in excess of the estimate.
- Financed forty-five new correctional officer positions for critical security needs within existing institutions and some 250 positions for operation of new institutions.
- Appropriated \$3.4 million to expand work, basic education, mental health and alcohol and drug treatment opportunities for inmates.
- Increased Community Corrections funding by \$5 million, or 32 percent, to augment county managed services and sanctions for low-risk offenders.
- Authorized the construction of an additional 1,725 prison beds, which will increase prison capacity to a total of 7,075 beds. The projected cost of \$85.4 million will be financed from current and future Lottery Fund revenues. Authorized construction, bed classification and project costs include:

OSP Maximum Security Unit	196 max.	\$ 8,804,486
Medium Security Prison	550 med.	42,160,000
Intake Facility	200	8,000,000
Sunderland Min. Sec. Fac.	400 min.	13,760,047
Hauser Min. Sec. Fac.	200 min.	3,240,960
EOCI Nurses Dorm Renovation	179 med.	4,185,379
EOCI West Wing Completion	na	2,072,001
EOCI Industries Building	na	3,000,000
South Fork Work Camp Renovation	na	213,000
Totals	1,725	\$ 85,435,873

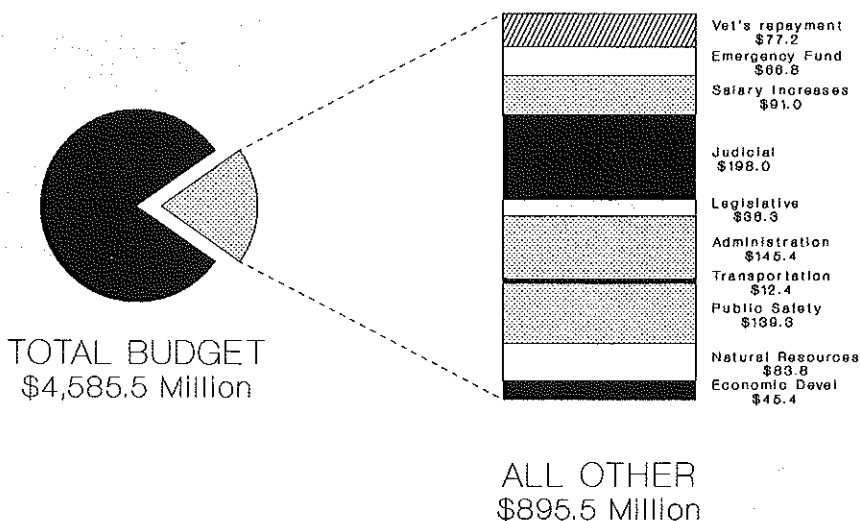
1989-91 TAX RELIEF PROGRAMS LEGISLATIVE APPROVED General Fund



1989-91 LEGISLATIVE ACTION:

- Appropriated \$116 million to continue the Homeowners and Renters Refund Program.
- Appropriated \$20.2 million to continue the Senior Citizen Property Tax Deferral Program.
- Appropriated \$16.5 million for a new property tax offset program for low-spending, high taxing school districts.

1989-91 ALL OTHER PROGRAMS LEGISLATIVE APPROVED General Fund



1989-91 LEGISLATIVE ACTION:

DEPARTMENT OF AGRICULTURE

- Added funding for biological weed control (\$70,000), production of organic products programs (\$50,000) and for Soil and Water Conservation District administrative grants (\$95,000).
- Continued funding for Agricultural Opportunity Fund with \$500,000 Lottery funds.

DEPARTMENT OF FISH AND WILDLIFE

- Authorized a temporary license surcharge that will generate nearly \$3.1 million to be used exclusively for fisheries enhancements. Hatcheries identified for potential closure or reduced operations will continue to operate at existing capacity.
- Allocated \$1,750,000 of Lottery Funds for fisheries enhancement.

FORESTRY DEPARTMENT

- Provided for workload resulting from 1987 amendments to the Forest Practices Act and transferred the Forest Marketing program to the Department of Economic Development.
- Extended 50% General Fund cost-sharing of fire protection acreage assessments statewide.

EMERGENCY FIRE COST COMMITTEE

- Restored the Forest Land Protection Fund through increased landowner assessments; capped landowner liability and provided insurance coverage for catastrophic fire season costs which exceed the Fund's resources.

DEPARTMENT OF WATER RESOURCES

- Established a new Water Availability Program at a cost of \$800,000 financed from a combination of new fee income and a General Fund appropriation.
- Supplemented the Water Development Loan Fund with a General Fund cash infusion of \$330,000 to cover loan defaults.

DIVISION OF STATE LANDS

- Authorized the expenditure of \$2.1 million of Common School funds to finance the state share of dredging Tongue Point.

ECONOMIC DEVELOPMENT DEPARTMENT

- Transferred the Department of Forestry wood products marketing effort to this agency, added administrative support for lottery funded programs, and created a joint venture with the Oregon Historical Society to initiate an Oregon Trails program.
- Appropriated \$2.4 million for statewide implementation of a "2 + 2" program, connecting the vocational technical programs of secondary schools and community colleges.
- Allocated \$157 million of Lottery Funds as follows:

	(millions)
Workforce Development	\$ 6.7
Strategic Reserve	18.0
Prison Construction	61.1
Other Infrastructure/Community Facilities	23.4
Education	7.8
Natural Resources	4.4
Regional Strategies	23.9
Small Business Assistance	7.8
Tourism/Other	4.0

- Allocated \$55.2 million of Sports Lottery and Video Lottery game funds as follows;

Sports Program Support	12.0
Higher Education Scholarships	2.2
Self-Sufficiency Scholarships	6.0
Higher Education Faculty Salaries	25.0
Rapid Transit	10.0

HIGHWAY DIVISION

- Continued highway construction efforts with \$140 million in "Access Oregon" projects and \$6 million in bridge maintenance.
- Increased gas tax by 2 cents per gallon effective January 1991, and increased vehicle registration fee \$5 per year effective January 1990. When fully implemented the, increase will produce an additional \$65 million per year for state and local highway needs.

PARKS AND RECREATION DEPARTMENT

- Elevated the Parks and Recreation Division of the Department of Transportation to departmental status to focus attention on park finance needs.
- Appropriated \$2.5 million to rehabilitate existing parks and provide for new acquisition and development.

OREGON STATE POLICE DEPARTMENT

- Appropriated \$1.5 million for participation in a western states Automated Fingerprint Identification System which will allow matching of random latent prints.
- Provided \$263,000 General Fund to establish a Missing Children Clearinghouse to coordinate efforts to find runaway or abducted children.

DEPARTMENT OF ENVIRONMENTAL QUALITY

- Increased Department responsibilities - established a new Toxic Use and Hazardous Waste Reduction Program, a new Solid Waste Reduction Program, an enhanced groundwater program and an enhanced underground storage tank program. In addition, the state Superfund Program was expanded.

DEPARTMENT OF INSURANCE AND FINANCE

- Provided \$2.6 million of added expenditure limitation to reduce workers' compensation costs by expanding health and safety consultation services to employers, assisting employers in hiring injured workers, and providing resources for work site modification.
- Added \$2.3 million of expenditure limitation to allow Workers' Compensation Board to hire temporary board members to assist with backlog of review cases.

INSURANCE POOL GOVERNING BOARD/OREGON MEDICAL INSURANCE POOL BOARD

- Established the Oregon Medical Insurance Pool Board as a state agency to supervise a medical insurance risk pool for the uninsured or uninsurable.
- Appropriated \$1 million General Fund and established an assessment on insurers and reinsurers of up to \$2 million to establish the pool.
- Appropriated \$225,000 to the Insurance Pool Governing Board to administer an expanded small employer health insurance pool

DEPARTMENT OF JUSTICE

- Appropriated \$1.2 million from the General Fund for death penalty and post-conviction criminal appeals.
- Enabled the Support Enforcement Division to meet new federal guidelines relating to child support; adds \$1.9 million General Fund.
- Set aside \$1.5 million in the Emergency Fund to improve the Criminal Justice Division's intelligence capability to pinpoint and predict criminal activity related to organized crime.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

- Increased the operating budget by \$2.5 million, to improve services to active and retired members.

DEPARTMENT OF VETERANS' AFFAIRS

- Appropriated \$77.2 million from the General Fund to repay the Oregon War Veterans' Bond Sinking Fund for expenditures and transfers which the Attorney General has determined were inappropriate.

COMMISSION FOR CHILD CARE

- Appropriated \$800,000 to fund a child care resources and referral grant program.

EXECUTIVE DEPARTMENT

- Restored \$2 million in Federal Emergency Management Agency (FEMA) funding, which had been eliminated in the Governor's recommended budget. Of this amount, \$900 thousand is earmarked for transfer to local government emergency management organizations.
- Merged the Law Enforcement Data System (LEDS) into the new Criminal Justice Services Division, which was established to administer federal anti-drug grants, develop new sources of funding and advise the Governor on criminal justice related matters. In addition, \$1.5 million General Fund was appropriated for improvements to the LEDS program.

STATE TREASURER

- Appropriated \$18 million to pay for additional benefits to PERS retirees as a companion to the repeal of the Oregon income tax exemption of retirement income for state and local public retirees.

DEPARTMENT OF REVENUE

- Funded state appraisal of all industrial properties valued at more than \$1 million and sets up a new funding mechanism to assist local assessors in updating values of properties on the local property tax roll.
- Provided \$4.5 million to continue the Department's income tax compliance program. The increased audit and collections activity is expected to generate an additional \$35 million in 1989-91 General Fund revenues.

DEPARTMENT OF GENERAL SERVICES

- Created an interest-bearing account to allow the agency to retain interest earnings for use on preventive maintenance of state-owned buildings.
- Provided expenditure limitation sufficient to replace the state's aging motor pool fleet (\$8.6 million of which \$4.2 million is for 1987-89 and \$4.4 million is for 1989-91).

JUDICIAL DEPARTMENT

- Appropriated \$65.2 for indigent defense, including \$1.3 million to pay outstanding 1987-89 billings and \$5.5 million for possible 1989-91 costs in excess of estimates.
- Established a quarterly allotment system for indigent defense funds with provisions that savings may be used to fund agency decision packages, which include the establishment of 8 new judgeships and completion of the courts integrated computer system.
- Funded a statewide indigency verification program (\$750,000) to improve management of indigent defense costs.

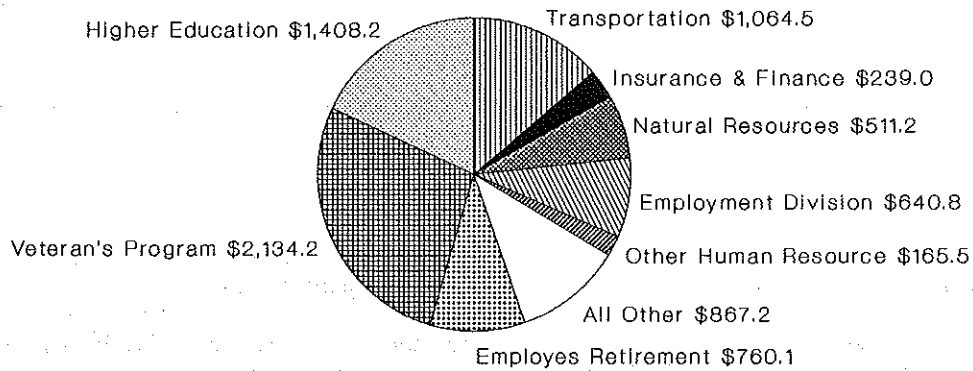
SALARIES AND BENEFITS

- Appropriated \$91 million, General Fund, for state employee salary and benefit increases, including those for the Department of Higher Education.

CAPITAL CONSTRUCTION

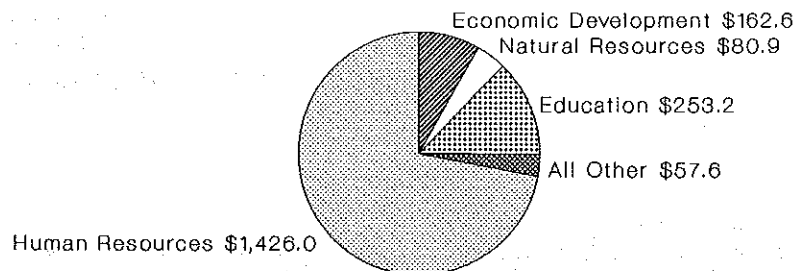
- Appropriates \$62.6 million General Fund which includes \$16.9 million for various construction projects, \$13.3 million for deferred maintenance and improvements to existing facilities, and \$9.3 million for asbestos abatement. Also included is \$23.1 million to be set aside in an interest bearing account to offset future rent increases that would otherwise be required to help pay off construction costs of the Portland State Office Building and Mall Office Building II in Salem.
- Established an Other Funds expenditure limitation of \$117.5 million, of which \$104.9 million is to be funded through the issuance of certificates of participation. The certificates will fund eight of the projects managed by the Department of General Services and a portion of the cost of a new Archives Building. Statutory guidelines providing legislative oversight and limiting the use of certificates of participation were established in SB 55.

1989-91 OTHER FUNDS BUDGET LEGISLATIVE APPROVED



Total Expenditures \$7,790.7 Million

1989-91 FEDERAL FUNDS BUDGET LEGISLATIVE APPROVED



Total Expenditures \$1,980.3 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)

ECONOMIC DEVELOPMENT AND CONSUMER SERVICES

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
DEPARTMENT OF AGRICULTURE				
GENERAL FUND	15,548,739	13,275,152	14,705,600	14,156,667
OTHER FUNDS	15,040,635	16,295,167	19,982,003	19,640,188
FEDERAL FUNDS	5,221,549	1,214,334	1,232,295	1,419,550
TOTAL	35,810,923	30,784,653	35,919,898	35,216,405
BOARD OF ARCHITECT EXAMINERS				
OTHER FUNDS	245,613	320,605	311,627	308,845
BOXING AND WRESTLING COMMISSION				
GENERAL FUND	--	35,000	--	--
OTHER FUNDS	--	109,421	211,403	127,905
TOTAL	--	144,421	211,403	127,905
BUILDERS BOARD				
OTHER FUNDS	1,594,587	1,915,701	2,029,673	2,725,618
BUILDING CODES AGENCY				
OTHER FUNDS	9,244,959	11,046,018	12,641,315	12,694,353
FEDERAL FUNDS	45,488	56,732	147,825	147,825
TOTAL	9,290,447	11,102,750	12,789,140	12,842,178
DEPARTMENT OF COMMERCE				
OTHER FUNDS	2,636,850	165,082	--	--
ECONOMIC DEVELOPMENT DEPARTMENT				
GENERAL FUND	9,962,854	13,342,106	14,638,535	17,046,908
OTHER FUNDS	14,440,604	72,368,164	70,157,360	95,335,033
FEDERAL FUNDS	101,142,498	100,371,485	110,445,559	111,008,431
TOTAL	125,545,956	186,081,755	195,241,454	223,390,372
BOARD OF ENGINEERING EXAMINERS				
OTHER FUNDS	432,844	495,370	504,002	483,778
STATE FAIR AND EXPOSITION CENTER				
OTHER FUNDS	13,718,141	9,581,232	11,007,923	12,475,045
BOARD OF GEOLOGIST EXAMINERS				
OTHER FUNDS	112,160	61,052	61,564	57,937
HOUSING AGENCY				
OTHER FUNDS	238,825,275	246,036,562	290,867,576	293,903,535
FEDERAL FUNDS	36,962,896	35,362,804	40,000,000	40,000,000
TOTAL	275,788,171	281,399,366	330,867,576	333,903,535
DEPARTMENT OF INSURANCE AND FINANCE				
GENERAL FUND	1,466,219	1,765,390	--	--
OTHER FUNDS	227,829,165	215,703,963	235,892,040	239,034,060
FEDERAL FUNDS	6,770,732	6,945,879	7,006,218	7,006,218
TOTAL	236,066,116	224,415,232	242,898,258	246,040,278
INSURANCE POOL GOVERNING BOARD				
GENERAL FUND	--	--	--	225,000
OREGON MEDICAL INSURANCE POOL BOARD				
GENERAL FUND	--	--	--	1,000,000
OTHER FUNDS	--	--	--	2,000,000
TOTAL	--	--	--	3,000,000
BUREAU OF LABOR AND INDUSTRIES				
GENERAL FUND	9,419,155	9,878,724	10,747,568	10,520,040
OTHER FUNDS	925,580	1,794,207	1,328,986	2,382,354
FEDERAL FUNDS	881,477	878,653	867,826	912,379
TOTAL	11,226,212	12,551,584	12,944,380	13,814,773
LANDSCAPE ARCHITECT BOARD				
OTHER FUNDS	41,928	50,932	69,860	69,860
LANDSCAPE CONTRACTORS BOARD				
OTHER FUNDS	100,908	95,652	119,972	137,028

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
LIQUOR CONTROL COMMISSION OTHER FUNDS	41,047,909	42,851,446	47,223,111	47,197,875
OREGON 1998 GAMES COMMISSION OTHER FUNDS	--	50,000	--	--
OREGON RESOURCE AND TECHNOLOGY DEVELOPMENT CORPORATION OTHER FUNDS	1,065,000	5,418,930	4,757,072	4,257,072
PUBLIC UTILITY COMMISSION OTHER FUNDS	35,461,925	44,763,375	53,542,717	53,668,544
FEDERAL FUNDS	1,766,922	2,081,871	2,234,628	2,087,890
TOTAL	37,228,847	46,845,246	55,777,345	55,756,434
RACING COMMISSION OTHER FUNDS	3,585,462	3,993,586	4,102,885	4,123,131
REAL ESTATE AGENCY OTHER FUNDS	2,745,678	2,852,859	2,948,227	2,935,540
SUPERCONDUCTING SUPER COLLIDER OTHER FUNDS	1,047,121	--	--	--
DEPARTMENT OF VETERANS' AFFAIRS GENERAL FUND	--	1,275,730	2,239,995	79,652,255
OTHER FUNDS	2,590,797,884	2,106,814,745	2,134,168,840	2,134,168,840
TOTAL	2,590,797,884	2,108,090,475	2,136,408,835	2,213,821,095
ECONOMIC DEVELOPMENT AND CONSUMER SERVICES TOTAL GENERAL FUND	36,396,967	39,572,102	42,331,698	122,600,870
OTHER FUNDS	3,200,940,228	2,782,784,069	2,891,928,156	2,927,726,541
FEDERAL FUNDS	152,791,562	146,911,758	161,934,351	162,582,293
TOTAL	3,390,128,757	2,969,267,929	3,096,194,205	3,212,909,704
EDUCATION				
ARTS COMMISSION GENERAL FUND	981,469	1,866,459	2,969,111	2,806,542
OTHER FUNDS	330,158	353,000	467,094	407,594
FEDERAL FUNDS	1,039,695	925,700	1,081,983	981,983
TOTAL	2,351,322	3,145,159	4,518,188	4,196,119
STATE ADVISORY COUNCIL FOR VOCATIONAL EDUCATION OTHER FUNDS	234,751	5,000	5,000	5,000
FEDERAL FUNDS	--	252,374	234,524	246,387
TOTAL	234,751	257,374	239,524	251,387
DEPARTMENT OF EDUCATION GENERAL FUND	1,138,360,462	1,238,173,535	1,495,008,445	1,450,172,532
OTHER FUNDS	16,392,190	22,857,347	32,499,407	28,992,420
FEDERAL FUNDS	188,980,361	223,113,848	237,598,279	246,168,844
TOTAL	1,343,733,013	1,484,144,730	1,765,106,131	1,725,333,796
OFFICE OF EDUCATIONAL POLICY AND PLANNING GENERAL FUND	1,180,824	1,054,246	1,051,690	1,053,378
OTHER FUNDS	--	21,142	9,828,784	291,784
TOTAL	1,180,824	1,075,388	10,880,474	1,345,162
DEPARTMENT OF HIGHER EDUCATION GENERAL FUND	515,649,806	627,275,319	639,313,208	652,335,068
OTHER FUNDS	1,091,339,737	1,203,681,469	1,364,440,835	1,408,233,426
TOTAL	1,606,989,543	1,830,956,788	2,003,754,043	2,060,568,494
HISTORICAL SOCIETY GENERAL FUND	1,073,109	1,271,399	1,347,683	1,347,683
STATE LIBRARY GENERAL FUND	4,297,651	4,767,539	5,025,628	5,021,972
OTHER FUNDS	62,583	245,889	623,624	358,848
FEDERAL FUNDS	2,994,384	3,515,946	3,148,904	3,148,785
TOTAL	7,354,618	8,529,374	8,798,156	8,529,605

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
COMMISSION ON PUBLIC BROADCASTING				
GENERAL FUND	5,255,209	9,849,563	5,293,978	5,280,221
OTHER FUNDS	8,637,741	11,616,745	12,470,787	12,463,532
FEDERAL FUNDS	560,485	385,665	350,000	350,000
TOTAL	14,453,435	21,851,973	18,114,765	18,093,753
SCHOLARSHIP COMMISSION				
GENERAL FUND	21,044,578	23,328,754	25,759,536	25,106,088
OTHER FUNDS	21,112,438	28,663,463	34,876,690	34,622,264
FEDERAL FUNDS	2,020,898	2,081,300	2,276,542	2,276,542
TOTAL	44,177,914	54,073,517	62,912,768	62,004,894
TEACHER STANDARDS AND PRACTICES COMMISSION				
OTHER FUNDS	1,265,553	1,238,388	1,300,649	1,281,239
EDUCATION TOTAL				
GENERAL FUND	1,687,843,108	1,907,586,814	2,175,769,279	2,143,123,484
OTHER FUNDS	1,139,375,151	1,268,682,443	1,456,512,870	1,486,656,107
FEDERAL FUNDS	195,595,823	230,274,833	244,690,232	253,172,541
TOTAL	3,022,814,082	3,406,544,090	3,876,578,631	3,882,952,132
HUMAN RESOURCES				
COMMISSION FOR THE BLIND				
GENERAL FUND	1,255,976	906,309	929,457	904,710
OTHER FUNDS	954,103	1,762,361	1,828,000	2,129,000
FEDERAL FUNDS	3,364,880	4,280,941	4,450,655	4,409,187
TOTAL	5,574,959	6,949,611	7,208,112	7,442,897
DEPARTMENT OF CORRECTIONS				
GENERAL FUND	152,860,817	200,104,878	251,171,239	247,622,546
OTHER FUNDS	18,052,751	20,418,301	81,196,600	19,051,246
FEDERAL FUNDS	--	--	--	344,500
TOTAL	170,913,568	220,523,179	332,367,839	267,018,292
COMMISSION FOR THE HANDICAPPED				
GENERAL FUND	2,373	--	137,085	134,270
OTHER FUNDS	97,120	390,843	327,808	330,757
FEDERAL FUNDS	211,078	143,049	155,306	155,306
TOTAL	310,571	533,892	620,199	620,333
HEALTH RELATED LICENSING BOARDS				
BOARD OF CHIROPRACTIC EXAMINERS				
OTHER FUNDS	128,982	179,189	300,491	421,935
BOARD OF CLINICAL SOCIAL WORKERS				
OTHER FUNDS	53,678	65,163	114,487	107,267
BOARD OF DENTISTRY				
OTHER FUNDS	532,663	709,024	788,543	772,647
BOARD OF MASSAGE TECHNICIANS				
OTHER FUNDS	94,438	105,350	136,288	128,200
MORTUARY AND CEMETERY BOARD				
OTHER FUNDS	332,269	381,934	433,115	433,936
BOARD OF NATUROPATHIC EXAMINERS				
OTHER FUNDS	74,587	82,417	134,405	118,694
BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS				
OTHER FUNDS	88,907	94,046	114,760	114,620
OCCUPATIONAL THERAPY LICENSING BOARD				
OTHER FUNDS	49,594	56,820	90,993	84,632
BOARD OF OPTOMETRY				
OTHER FUNDS	105,980	119,234	128,862	132,875
BOARD OF PHARMACY				
OTHER FUNDS	724,317	828,059	991,764	927,911
PHYSICAL THERAPIST LICENSING BOARD				
OTHER FUNDS	104,914	126,359	136,552	138,873
BOARD OF PSYCHOLOGIST EXAMINERS				
OTHER FUNDS	106,146	108,190	143,837	146,097

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
BOARD OF RADIOLOGIC TECHNOLOGY OTHER FUNDS	109,139	149,862	191,701	190,121
SANITARIANS REGISTRATION BOARD OTHER FUNDS	21,551	22,049	26,233	28,218
BOARD OF EXAMINERS FOR SPEECH PATHOLOGY AND AUDIOLOGY OTHER FUNDS	31,431	35,187	42,466	42,353
VETERINARY MEDICAL EXAMINING BOARD OTHER FUNDS	109,982	141,311	166,273	171,504
BOARD OF EXAMINERS OF LICENSED DIETICIANS OTHER FUNDS	--	--	--	30,189
BOARD OF LICENSED PROFESSIONAL COUNSELORS AND THERAPISTS GENERAL FUND	--	--	--	25,000
OTHER FUNDS	--	--	--	102,088
TOTAL	--	--	--	127,088
DEPARTMENT OF HUMAN RESOURCES				
OFFICE OF THE DIRECTOR GENERAL FUND	2,280,487	3,657,984	18,605,252	7,953,302
OTHER FUNDS	11,947,472	14,074,595	14,943,139	14,378,936
OTHER FUNDS	(2,571,690)	(3,632,490)	(3,742,845)	(3,947,100)
FEDERAL FUNDS	57,812,451	63,988,089	249,165	52,198,807
TOTAL	72,040,410	81,720,668	33,797,556	74,531,045
ADULT AND FAMILY SERVICES DIVISION GENERAL FUND	280,508,422	330,858,505	389,080,628	438,927,956
OTHER FUNDS	26,566,300	32,883,887	42,235,384	36,168,234
FEDERAL FUNDS	411,830,430	510,768,732	655,114,320	600,913,384
TOTAL	718,905,152	874,511,124	1,086,430,332	1,076,009,574
CHILDREN'S SERVICES DIVISION GENERAL FUND	116,802,116	138,252,005	177,864,962	177,392,650
OTHER FUNDS	11,623,343	10,510,756	10,841,554	12,718,596
FEDERAL FUNDS	86,191,989	96,829,576	100,230,057	100,571,854
TOTAL	214,617,448	245,592,337	288,936,573	290,683,100
EMPLOYMENT DIVISION OTHER FUNDS	546,853,350	486,276,841	629,941,632	640,752,713
FEDERAL FUNDS	77,091,933	74,260,100	75,137,119	79,136,637
TOTAL	623,945,283	560,536,941	705,078,751	719,889,350
HEALTH DIVISION GENERAL FUND	13,828,962	17,964,875	19,235,993	20,063,481
OTHER FUNDS	11,069,416	14,111,688	20,945,299	21,190,101
FEDERAL FUNDS	47,097,638	53,488,088	59,238,253	60,376,191
TOTAL	71,996,016	85,564,651	99,419,545	101,629,773
MENTAL HEALTH DIVISION GENERAL FUND	206,209,549	266,346,244	345,591,505	344,392,429
OTHER FUNDS	235,708,442	62,530,762	44,331,759	40,696,857
FEDERAL FUNDS	104,466,676	174,872,230	220,366,581	246,846,998
TOTAL	546,384,667	503,749,236	610,289,845	631,936,284
SENIOR SERVICES DIVISION GENERAL FUND	98,400,970	113,711,507	145,275,616	142,650,226
OTHER FUNDS	435,820	883,343	698,438	1,574,304
FEDERAL FUNDS	160,571,875	185,362,453	225,040,547	231,835,672
TOTAL	259,408,665	299,957,303	371,014,601	376,060,202
VOCATIONAL REHABILITATION DIVISION GENERAL FUND	6,200,262	7,620,642	8,630,314	8,522,761
OTHER FUNDS	6,856,267	5,363,564	5,978,095	6,331,561
FEDERAL FUNDS	38,864,871	47,509,335	49,841,898	48,074,034
TOTAL	51,921,400	60,493,541	64,450,307	62,928,356
OREGON YOUTH SERVICES COMMISSION (JUVENILE SERVICES COMMISSION) GENERAL FUND	9,316,792	11,110,411	13,136,281	19,190,241
FEDERAL FUNDS	926,206	1,007,150	1,090,220	1,090,220
TOTAL	10,242,998	12,117,561	14,226,501	20,280,461

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
LONG TERM CARE OMBUDSMAN OTHER FUNDS	360,409	599,637	645,391	639,046
BOARD OF MEDICAL EXAMINERS OTHER FUNDS	1,924,574	2,218,187	2,661,844	3,155,794
BOARD OF NURSING OTHER FUNDS	1,223,002	1,373,615	1,563,839	2,092,597
BOARD OF PAROLE GENERAL FUND	1,830,523	2,059,987	2,155,152	2,101,614
OTHER FUNDS	--	5,000	5,000	2,500
TOTAL	1,830,523	2,064,987	2,160,152	2,104,114
PSYCHIATRIC SECURITY REVIEW BOARD GENERAL FUND	343,391	447,716	486,417	476,325
OTHER FUNDS	2,500	--	--	--
TOTAL	345,891	447,716	486,417	476,325
YOUTH CONSERVATION CORPS GENERAL FUND	35,257	--	--	245,000
OTHER FUNDS	--	--	2,050,000	955,000
FEDERAL FUNDS	--	--	--	--
TOTAL	35,257	--	2,050,000	1,200,000
TASK FORCE ON HEAD INJURY GENERAL FUND	--	--	--	10
OTHER FUNDS	--	--	--	1
TOTAL	--	--	--	11
HUMAN RESOURCES TOTAL GENERAL FUND	889,875,897	1,093,041,063	1,372,299,901	1,410,602,521
OTHER FUNDS	876,343,447	656,607,574	864,134,552	806,259,403
OTHER FUNDS	(2,571,690)	(3,632,490)	(3,742,845)	(3,947,100)
FEDERAL FUNDS	988,430,027	1,212,509,743	1,390,914,121	1,425,952,790
TOTAL	2,754,649,371	2,962,158,380	3,627,348,574	3,642,814,714
NATURAL RESOURCES				
COLUMBIA RIVER GORGE COMMISSION GENERAL FUND	85,506	560,000	566,928	558,428
EMERGENCY FIRE COST COMMITTEE GENERAL FUND	--	2,000,000	--	2,000,000
OTHER FUNDS	5,910,818	11,178,779	5,085,000	5,085,000
TOTAL	5,910,818	13,178,779	5,085,000	7,085,000
DEPARTMENT OF ENERGY GENERAL FUND	1,188,052	461,372	256,912	246,554
OTHER FUNDS	76,571,219	95,176,719	118,729,499	118,734,716
FEDERAL FUNDS	9,379,358	9,391,474	5,358,537	7,547,243
TOTAL	87,138,629	105,029,565	124,344,948	126,528,513
DEPARTMENT OF ENVIRONMENTAL QUALITY GENERAL FUND	9,727,687	11,593,612	15,130,758	23,693,270
OTHER FUNDS	47,740,090	70,982,399	168,395,022	135,475,950
FEDERAL FUNDS	7,196,516	13,906,930	15,237,925	15,730,227
TOTAL	64,664,293	96,482,941	198,763,705	174,899,447
DEPARTMENT OF FISH AND WILDLIFE GENERAL FUND	12,553,806	14,090,718	14,992,519	14,780,019
OTHER FUNDS	37,864,291	49,238,487	66,268,659	68,102,900
FEDERAL FUNDS	27,277,709	39,926,325	52,393,708	52,463,708
TOTAL	77,695,806	103,255,530	133,654,886	135,346,627
FORESTRY DEPARTMENT GENERAL FUND	14,056,939	29,263,828	17,049,261	21,111,821
OTHER FUNDS	60,498,165	96,146,102	78,007,325	81,019,523
FEDERAL FUNDS	642,348	1,363,399	1,446,852	1,446,852
TOTAL	75,197,452	126,773,329	96,503,438	103,578,196

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES				
GENERAL FUND	1,885,903	1,946,649	2,154,077	2,298,883
OTHER FUNDS	2,620,993	2,770,622	3,212,738	3,575,380
FEDERAL FUNDS	1,057,389	461,439	506,137	505,802
TOTAL	5,564,285	5,178,710	5,872,952	6,380,065
DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT				
GENERAL FUND	4,665,396	5,175,798	5,509,983	5,397,675
OTHER FUNDS	55,220	45,080	246,000	18,000
FEDERAL FUNDS	2,157,055	2,064,521	2,092,091	2,087,687
TOTAL	6,877,671	7,285,399	7,848,074	7,503,362
LAND USE BOARD OF APPEALS				
GENERAL FUND	592,723	614,300	648,086	636,400
OTHER FUNDS	20,105	22,059	21,858	21,858
TOTAL	612,828	636,359	669,944	658,258
DIVISION OF STATE LANDS				
GENERAL FUND	295,068	340,483	407,169	400,535
OTHER FUNDS	37,479,140	47,329,964	44,011,875	28,505,483
FEDERAL FUNDS	278,536	404,657	181,703	182,382
TOTAL	38,052,744	48,075,104	44,600,747	29,088,684
MARINE BOARD				
OTHER FUNDS	4,379,597	8,610,191	8,988,010	10,177,067
FEDERAL FUNDS	641,849	905,000	969,000	880,454
TOTAL	5,021,446	9,515,191	9,957,010	11,057,521
WATER RESOURCES DEPARTMENT				
GENERAL FUND	9,830,821	11,492,056	11,450,698	12,633,328
OTHER FUNDS	6,716,489	11,384,673	13,521,791	58,210,511
FEDERAL FUNDS	24,658	70,183	30,000	30,000
TOTAL	16,571,968	22,946,912	25,002,489	70,873,839
OIL HEAT COMMISSION				
OTHER FUNDS	--	--	--	2,250,000
NATURAL RESOURCES TOTAL				
GENERAL FUND	54,881,901	77,538,816	68,166,391	83,756,913
OTHER FUNDS	279,856,127	392,885,075	506,487,777	511,176,672
FEDERAL FUNDS	48,655,418	68,493,928	78,215,953	80,874,355
TOTAL	383,393,446	538,917,819	652,870,121	675,807,940
PUBLIC SAFETY				
CRIMINAL JUSTICE COUNCIL				
GENERAL FUND	284,515	479,293	561,420	538,485
FEDERAL FUNDS	--	92,608	--	47,000
TOTAL	284,515	571,901	561,420	585,485
DISTRICT ATTORNEYS AND THEIR DEPUTIES				
GENERAL FUND	6,162,075	7,296,598	7,629,224	7,829,224
DEPARTMENT OF JUSTICE				
GENERAL FUND	6,282,625	7,278,253	9,434,965	10,879,811
OTHER FUNDS	8,865	2,812,572	5,118,365	5,272,994
OTHER FUNDS	(45,029,000)	(48,109,885)	(52,919,000)	(56,177,346)
FEDERAL FUNDS	1,724,089	5,309,262	5,571,072	1,495,825
TOTAL	8,015,579	15,400,087	20,124,402	17,648,630
MILITARY DEPARTMENT				
GENERAL FUND	7,469,206	9,640,693	10,306,504	10,618,236
OTHER FUNDS	2,784,060	2,286,880	7,156,402	7,182,747
FEDERAL FUNDS	4,992,869	6,221,000	25,317,727	22,317,727
TOTAL	15,246,135	18,148,573	42,780,633	40,118,710
DEPARTMENT OF STATE POLICE				
GENERAL FUND	87,545,368	98,861,371	111,834,204	109,421,237
OTHER FUNDS	17,692,949	20,115,309	21,204,767	21,168,910
TOTAL	105,238,317	118,976,680	133,038,971	130,590,147
BOARD ON POLICE STANDARDS AND TRAINING				
OTHER FUNDS	4,832,482	4,665,582	5,531,510	5,570,422

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
TRAFFIC SAFETY COMMISSION				
OTHER FUNDS	617,123	725,924	740,466	1,081,256
FEDERAL FUNDS	4,051,027	3,801,167	4,133,117	5,816,557
TOTAL	4,668,150	4,527,091	4,873,583	6,897,813
DISPUTE RESOLUTION COMMISSION				
OTHER FUNDS	--	--	--	1
PUBLIC SAFETY TOTAL				
GENERAL FUND	107,743,789	123,556,208	139,766,317	139,286,993
OTHER FUNDS	25,935,479	30,606,267	39,751,510	40,276,330
OTHER FUNDS	(45,029,000)	(48,109,885)	(52,919,000)	(56,177,346)
FEDERAL FUNDS	10,767,985	15,424,037	35,021,916	29,677,109
TOTAL	144,447,253	169,586,512	214,539,743	209,240,432
TRANSPORTATION				
DEPARTMENT OF TRANSPORTATION				
CENTRAL SERVICES DIVISION				
OTHER FUNDS	58,308	82,661	107,351	98,293
OTHER FUNDS	(22,749,265)	(26,839,795)	(36,088,856)	(35,508,396)
FEDERAL FUNDS	1,426,507	1,024,506	581,158	581,158
TOTAL	1,484,815	1,107,167	688,509	679,451
AERONAUTICS DIVISION				
OTHER FUNDS	3,893,801	2,682,732	3,036,667	3,419,731
HIGHWAY DIVISION				
OTHER FUNDS	766,858,791	765,251,431	943,272,326	938,843,812
OTHER FUNDS	(76,991,699)	(104,362,000)	(108,904,384)	(108,997,166)
TOTAL	766,858,791	765,251,431	943,272,326	938,843,812
MOTOR VEHICLES DIVISION				
OTHER FUNDS	60,584,023	67,500,335	76,552,836	74,861,762
FEDERAL FUNDS	--	392,220	600,000	600,000
TOTAL	60,584,023	67,892,555	77,152,836	75,461,762
PARKS AND RECREATION DIVISION				
GENERAL FUND	7,623,115	8,164,169	10,475,030	11,417,893
OTHER FUNDS	25,543,483	29,833,959	33,940,459	33,954,428
FEDERAL FUNDS	2,950,489	2,491,610	2,918,578	2,920,406
TOTAL	36,117,087	40,489,738	47,334,067	48,292,727
PUBLIC TRANSIT DIVISION				
GENERAL FUND	999,036	956,801	1,050,696	1,014,257
OTHER FUNDS	3,166,855	8,566,619	771,162	12,454,820
FEDERAL FUNDS	2,509,435	3,245,192	3,481,267	3,693,424
TOTAL	6,675,326	12,768,612	5,303,125	17,162,501
TRAVEL INFORMATION COUNCIL				
OTHER FUNDS	789,905	853,540	886,678	898,533
TRANSPORTATION TOTAL				
GENERAL FUND	8,622,151	9,120,970	11,525,726	12,432,150
OTHER FUNDS	860,895,166	874,771,277	1,058,567,479	1,064,531,379
OTHER FUNDS	(99,740,964)	(131,201,795)	(144,993,240)	(144,505,562)
FEDERAL FUNDS	6,886,431	7,153,528	7,581,003	7,794,988
TOTAL	876,403,748	891,045,775	1,077,674,208	1,084,758,517
ADMINISTRATION AND SUPPORT SERVICES				
COMMISSION ON BLACK AFFAIRS				
GENERAL FUND	79,289	93,086	101,167	101,167
OTHER FUNDS	--	4,465	9,500	9,500
TOTAL	79,289	97,551	110,667	110,667
CAPITOL PLANNING COMMISSION				
OTHER FUNDS	(120,474)	(139,476)	(191,715)	(192,692)
COMMISSION FOR CHILD CARE				
GENERAL FUND	11,032	121,000	150,613	950,613
OTHER FUNDS	--	--	10,100	10,100
TOTAL	11,032	121,000	160,713	960,713

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
EMPLOYMENT RELATIONS BOARD				
GENERAL FUND	1,849,734	1,954,484	2,100,786	2,069,959
OTHER FUNDS	556,096	609,531	646,437	648,806
TOTAL	2,405,830	2,564,015	2,747,223	2,718,765
OREGON GOVERNMENT ETHICS COMMISSION				
GENERAL FUND	319,604	377,126	411,710	387,552
OTHER FUNDS	--	--	2,000	5,000
TOTAL	319,604	377,126	413,710	392,552
EXECUTIVE DEPARTMENT				
GENERAL FUND	8,995,266	9,023,901	10,987,679	9,964,509
OTHER FUNDS	23,110,969	23,238,731	27,586,668	31,168,303
OTHER FUNDS	(28,352,362)	(35,141,684)	(36,728,812)	(36,613,515)
FEDERAL FUNDS	2,384,166	13,916,321	13,436,624	20,155,342
TOTAL	34,490,401	46,178,953	52,010,971	61,288,154
COMMISSION ON FUTURES RESEARCH				
GENERAL FUND	23,970	--	--	--
DEPARTMENT OF GENERAL SERVICES				
GENERAL FUND	2,200,000	175,000	375,000	30,555,000
OTHER FUNDS	1,009,224	1,009,224	137,266,113	107,632,624
OTHER FUNDS	(138,389,349)	(169,000,708)	(180,251,943)	(173,297,499)
TOTAL	3,209,224	1,184,224	137,641,113	138,187,624
OFFICE OF THE GOVERNOR				
GENERAL FUND	3,628,127	5,466,763	4,779,319	4,650,582
OTHER FUNDS	175,323	291,161	345,879	345,879
TOTAL	3,803,450	5,757,924	5,125,198	4,996,461
GOVERNOR'S TRANSITION				
GENERAL FUND	68,621	--	80,000	2
SPECIAL GOVERNMENTAL PAYMENTS				
GENERAL FUND	2,609,728	1,317,379	1,514,148	1,117,266
OTHER FUNDS	(6,497,254)	(6,656,175)	(7,054,045)	(7,054,045)
TOTAL	2,609,728	1,317,379	1,514,148	1,117,266
COMMISSION ON HISPANIC AFFAIRS				
GENERAL FUND	81,955	93,086	95,568	101,167
OTHER FUNDS	861	--	7,500	9,500
TOTAL	82,816	93,086	103,068	110,667
PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
GENERAL FUND	--	--	--	51,000
OTHER FUNDS	555,233,313	683,057,431	759,112,392	760,071,743
TOTAL	555,233,313	683,057,431	759,112,392	760,122,743
DEPARTMENT OF REVENUE				
GENERAL FUND	357,095,154	224,161,841	206,399,774	204,549,633
OTHER FUNDS	4,693,355	23,486,339	28,322,658	30,439,166
TOTAL	361,788,509	247,648,180	234,722,432	234,988,799
SECRETARY OF STATE				
GENERAL FUND	9,237,387	8,984,370	9,983,767	8,978,253
OTHER FUNDS	4,718,992	4,224,318	6,557,751	6,634,183
OTHER FUNDS	(6,577,469)	(7,536,381)	(8,888,705)	(8,600,781)
FEDERAL FUNDS	45,872	48,145	38,339	38,339
TOTAL	14,002,251	13,256,833	16,579,857	15,650,775
TREASURER OF STATE				
GENERAL FUND	--	--	--	18,000,000
OTHER FUNDS	2,741,002	3,837,373	4,356,778	10,120,928
OTHER FUNDS	(2,281,894)	(2,408,560)	(2,759,134)	(3,046,193)
TOTAL	2,741,002	3,837,373	4,356,778	28,120,928
HOUSING, EDUCATIONAL AND CULTURAL FACILITIES AUTHORITY				
GENERAL FUND	--	--	--	10,000

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
COMMISSION FOR WOMEN				
GENERAL FUND	81,955	93,073	112,380	105,462
OTHER FUNDS	14,476	20,179	20,500	27,500
FEDERAL FUNDS	3,726	5,000	5,000	5,000
TOTAL	100,157	118,252	137,880	137,962
ADMINISTRATION AND SUPPORT SERVICES TOTAL				
GENERAL FUND	386,281,822	251,861,109	237,091,911	281,592,165
OTHER FUNDS	592,253,611	739,778,752	964,244,276	947,123,232
OTHER FUNDS	(182,218,802)	(220,882,984)	(235,874,354)	(228,804,725)
FEDERAL FUNDS	2,433,764	13,969,466	13,479,963	20,198,681
TOTAL	980,969,197	1,005,609,327	1,214,816,150	1,248,914,078
LEGISLATIVE BRANCH				
LEGISLATIVE ADMINISTRATION				
GENERAL FUND	7,904,005	10,718,056	13,302,850	11,896,328
OTHER FUNDS	1,860,212	1,789,539	2,617,849	2,617,849
TOTAL	9,764,217	12,507,595	15,920,699	14,514,177
LEGISLATIVE ASSEMBLY				
GENERAL FUND	13,510,674	15,395,797	15,989,645	18,348,703
OTHER FUNDS	33,466	107,582	121,538	337,233
TOTAL	13,544,140	15,503,379	16,111,183	18,685,936
LEGISLATIVE COUNSEL COMMITTEE				
GENERAL FUND	2,127,968	2,424,091	2,969,672	2,845,329
OTHER FUNDS	1,185,911	1,369,693	1,509,156	1,527,118
TOTAL	3,313,879	3,793,784	4,478,828	4,372,447
LEGISLATIVE FISCAL OFFICER				
GENERAL FUND	1,364,282	1,437,003	1,561,442	1,740,685
COMMISSION ON INDIAN SERVICES				
GENERAL FUND	168,252	188,240	202,483	202,908
OTHER FUNDS	2,957	13,600	13,949	13,949
TOTAL	171,209	201,840	216,432	216,857
LEGISLATIVE REVENUE OFFICER				
GENERAL FUND	753,597	834,334	897,114	895,814
OTHER FUNDS	--	--	49	49
TOTAL	753,597	834,334	897,163	895,863
LEGISLATIVE COMMITTEE ON TRADE AND ECONOMIC DEVELOPMENT				
GENERAL FUND	262,331	313,575	381,774	368,466
OTHER FUNDS	--	85	2,086	2,086
TOTAL	262,331	313,660	383,860	370,552
LEGISLATIVE TOTAL				
GENERAL FUND	26,091,109	31,311,096	35,304,980	36,298,233
OTHER FUNDS	3,082,546	3,280,499	4,264,627	4,498,284
TOTAL	29,173,655	34,591,595	39,569,607	40,796,517
JUDICIAL BRANCH				
COUNCIL ON COURT PROCEDURES				
GENERAL FUND	63,583	62,802	69,951	65,639
INDIGENT DEFENSE ADMINISTRATOR				
GENERAL FUND	124,995	--	--	--
COMMISSION ON THE JUDICIAL BRANCH				
GENERAL FUND	104,297	--	--	--
OTHER FUNDS	26,000	--	--	--
TOTAL	130,297	--	--	--

	1985-87 Actual	1987-89 Estimated	1989-91 Recommended	1989-91 Approved
JUDICIAL DEPARTMENT				
GENERAL FUND	143,950,235	167,441,392	213,770,735	195,234,223
OTHER FUNDS	1,143,982	1,399,364	2,437,837	2,437,837
TOTAL	145,094,217	168,840,756	216,208,572	197,672,060
COMMISSION ON JUDICIAL FITNESS				
GENERAL FUND	79,593	101,316	107,207	102,918
PUBLIC DEFENDER				
GENERAL FUND	1,521,645	2,424,573	3,174,826	2,590,508
JUDICIAL TOTAL				
GENERAL FUND	145,844,348	170,030,083	217,122,719	197,993,288
OTHER FUNDS	1,169,982	1,399,364	2,437,837	2,437,837
TOTAL	147,014,330	171,429,447	219,560,556	200,431,125

MISCELLANEOUS

SALARY ADJUSTMENTS AND EMPLOYE BENEFITS

GENERAL FUND	--	--	91,000,000	91,000,000
OTHER FUNDS	--	--	64,900,000	--
FEDERAL FUNDS	--	--	16,000,000	--
TOTAL	--	--	171,900,000	91,000,000
EMERGENCY FUND				
GENERAL PURPOSE	--	--	25,000,000	50,000,000
SPECIAL PURPOSE	--	--	9,625,000	16,790,000
TOTAL	--	--	34,625,000	66,790,000
MISCELLANEOUS TOTAL				
GENERAL FUND	--	--	125,625,000	157,790,000
OTHER FUNDS	--	--	64,900,000	--
FEDERAL FUNDS	--	--	16,000,000	--
TOTAL	--	--	206,525,000	157,790,000

STATEWIDE TOTALS

GENERAL FUND	3,343,581,092	3,703,618,261	4,425,003,922	4,585,476,617
OTHER FUNDS	6,979,851,737	6,750,795,320	7,853,229,084	7,790,685,785
OTHER FUNDS	(329,560,456)	(403,827,154)	(437,529,439)	(433,434,733)
FEDERAL FUNDS	1,405,561,010	1,694,737,293	1,947,837,539	1,980,252,757
TOTAL	11,728,993,839	12,149,150,874	14,226,070,545	14,356,415,159

() Nonadds. For information only. Represents charges between state agencies which are excluded from total budget to avoid double-counting.