

Appendix E

Summary of Expenditures

Notes:

- Special purpose appropriations to the Emergency Board that were allocated to specific agencies are included within the agency General Fund budgets for the 2017-19 legislatively approved column. Special purpose appropriations for specific agencies are not included within the agency General Fund budgets for the 2019-21 legislatively adopted amounts but are included in the legislatively adopted amount appropriated to the Emergency Board and will be displayed under the Emergency Board until allocated to the specific agency.
- The 2017-19 legislatively approved amounts represent expenditure authorizations through all 2017-19 Emergency Board actions and all 2017-19 budget adjustments addressed during the 2019 legislative session. The 2017-19 legislatively approved budget also includes certain administrative actions taken by the Department of Administrative Services approving increases to Nonlimited Other Funds and Federal Funds.
- The 2019-21 legislatively adopted budget does not yet include line-item veto actions taken by the Governor in August 2019.

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
EDUCATION				
Higher Education Coordinating Commission				
General Fund	38,038,197	35,163,956	39,235,606	39,587,633
Other Funds	22,674,703	35,976,039	29,218,892	37,337,696
Other Funds Nonlimited	1,144,104	206,000	206,000	206,000
Federal Funds	81,642,393	118,191,072	127,286,360	127,560,060
Federal Funds Nonlimited	2,489,208	18,968,831	19,689,647	19,689,647
Total Expenditures	145,988,605	208,505,898	215,636,505	224,381,036
State Support for Public Universities				
General Fund	942,156,082	1,054,908,092	1,154,905,146	1,216,963,815
Lottery Funds	40,418,608	64,121,610	95,424,861	93,150,451
Other Funds	322,798,793	406,176,426	-	82,576,783
Other Funds Nonlimited	682,127,120	243,816,758	203,917,130	203,917,130
Federal Funds Nonlimited	625,641	4,598,450	4,597,230	4,597,230
Total Expenditures	1,988,126,244	1,773,621,336	1,458,844,367	1,601,205,409
State Support for Community Colleges				
General Fund	598,210,325	640,447,543	671,100,268	715,028,372
Lottery Funds	10,171,150	11,699,204	11,520,140	11,277,642
Other Funds	106,925,333	103,720,642	45,810	28,032,665
Other Funds Nonlimited	-	-	-	-
Federal Funds Nonlimited	-	-	-	-
Total Expenditures	715,306,808	755,867,389	682,666,218	754,338,679
State Support for Oregon Health and Science University (OHSU)				
General Fund	80,856,311	99,027,769	101,025,993	102,977,683
Other Funds	237,760,882	38,576,738	30,871,500	30,919,866
Other Funds Nonlimited	14,159,401	-	7,298,890	7,298,890
Total Expenditures	332,776,594	137,604,507	139,196,383	141,196,439
Oregon Opportunity Grant Program				
General Fund	128,349,485	125,217,521	129,975,787	109,510,413
Lottery Funds	4,951,069	20,746,268	21,534,626	40,000,000
Other Funds	402,364	163,213	169,415	14,669,415
Total Expenditures	133,702,918	146,127,002	151,679,828	164,179,828
Education, Dept of				
General Fund	571,910,203	825,289,988	1,013,230,556	899,275,407
Lottery Funds	1,434,923	651,225	692,870	692,870
Other Funds	129,285,726	482,142,998	611,937,136	1,517,507,009
Other Funds Nonlimited	139,400,800	120,364,721	120,364,721	120,364,721
Federal Funds	852,293,108	1,069,793,915	1,090,210,472	1,109,446,757
Federal Funds Nonlimited	402,949,244	388,007,727	407,115,946	407,115,946
Total Expenditures	2,097,274,004	2,886,250,574	3,243,551,701	4,054,402,710

		2015-17		2017-19		2019-21		2019-21
		Actuals		Legislatively		Current		Legislatively
				Approved		Service Level		Adopted
		\$		\$		\$		\$
State School Fund								
	General Fund	6,904,804,561		7,582,892,067		8,150,549,940		7,718,687,417
	Lottery Funds	447,703,907		535,719,907		535,719,907		530,146,857
	Other Funds	1,175,156		85,248,393		85,248,393		751,165,726
	Total Expenditures	7,353,683,624		8,203,860,367		8,771,518,240		9,000,000,000
Chief Education Office*								
	General Fund	10,485,209		8,207,271		-		
Teacher Standards and Practices Comm								
	General Fund	200,000		1,700,000		-		-
	Other Funds	6,576,291		9,106,410		9,063,665		9,306,571
	Federal Funds	-		-		-		-
	Total Expenditures	6,776,291		10,806,410		9,063,665		9,306,571
EDUCATION PROGRAM AREA TOTAL								
	General Fund	9,275,010,373		10,372,854,207		11,260,023,296		10,802,030,740
	Lottery Funds	504,679,657		632,938,214		664,892,404		675,267,820
	Other Funds	827,599,248		1,161,110,859		766,554,811		2,471,515,731
	Other Funds Nonlimited	836,831,425		364,387,479		331,786,741		331,786,741
	Federal Funds	933,935,501		1,187,984,987		1,217,496,832		1,237,006,817
	Federal Funds Nonlimited	406,064,093		411,575,008		431,402,823		431,402,823
	Total	12,784,120,297		14,130,850,754		14,672,156,907		15,949,010,672
* Previously known as the Oregon Education Investment Board								

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
HUMAN SERVICES				
Blind, Commission for the				
General Fund	3,690,478	3,535,937	4,331,786	6,634,036
Other Funds	1,035,705	1,482,049	1,567,683	1,560,451
Federal Funds	14,088,099	17,609,075	16,071,581	15,955,857
Total Expenditures	18,814,282	22,627,061	21,971,050	24,150,344
Health Authority, Oregon				
General Fund	2,152,357,931	2,162,870,267	3,176,978,132	2,719,376,308
Lottery Funds	11,113,255	12,498,909	13,035,809	17,093,071
Other Funds	5,683,251,462	7,794,873,473	6,872,981,111	7,645,454,433
Other Funds Nonlimited	212,475,263	40,000,000	40,000,000	40,000,000
Federal Funds	11,189,125,905	11,714,407,633	11,608,886,871	12,663,030,976
Federal Funds Nonlimited	85,956,641	106,457,226	106,196,261	106,196,261
Total Expenditures	19,334,280,457	21,831,107,508	21,818,078,184	23,191,151,049
Human Services, Department of				
General Fund	2,713,968,780	3,203,132,651	3,723,069,270	3,855,078,525
Other Funds	484,567,909	666,808,960	570,282,885	673,915,109
Federal Funds	4,601,139,098	5,575,122,100	5,823,621,440	6,094,787,849
Federal Funds Nonlimited	2,129,912,523	2,214,345,331	2,214,345,331	1,939,345,331
Total Expenditures	9,929,588,310	11,659,409,042	12,331,318,926	12,563,126,814
Long Term Care Ombudsman				
General Fund	4,929,019	6,401,552	7,212,903	7,728,112
Other Funds	679,823	908,057	954,159	845,016
Total Expenditures	5,608,842	7,309,609	8,167,062	8,573,128
Psychiatric Security Review Board				
General Fund	2,658,376	3,047,827	3,229,021	3,198,150
Other Funds	6,090	2,248	-	-
Total Expenditures	2,664,466	3,050,075	3,229,021	3,198,150
HUMAN SERVICES PROGRAM AREA				
General Fund	4,877,604,584	5,378,988,234	6,914,821,112	6,592,015,131
Lottery Funds	11,113,255	12,498,909	13,035,809	17,093,071
Other Funds	6,169,540,989	8,464,074,787	7,445,785,838	8,321,775,009
Other Funds Nonlimited	212,475,263	40,000,000	40,000,000	40,000,000
Federal Funds	15,804,353,102	17,307,138,808	17,448,579,892	18,773,774,682
Federal Funds Nonlimited	2,215,869,164	2,320,802,557	2,320,541,592	2,045,541,592
Total	29,290,956,357	33,523,503,295	34,182,764,243	35,790,199,485

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
PUBLIC SAFETY				
Corrections, Dept of				
General Fund	1,604,985,118	1,749,428,249	1,835,848,829	1,853,930,976
Other Funds	34,513,976	82,154,515	44,460,244	95,327,375
Other Funds Nonlimited	27,167,985	-	-	-
Federal Funds	4,134,712	5,094,910	4,533,582	4,533,582
Federal Funds Nonlimited	1,123,728	1,040,976	940,120	940,120
Total Expenditures	1,671,925,519	1,837,718,650	1,885,782,775	1,954,732,053
Criminal Justice Commission				
General Fund	54,221,723	65,021,569	67,538,012	79,843,528
Lottery Funds	-	-	-	555,000
Other Funds	695,077	2,661,890	4,052,440	14,962,708
Federal Funds	4,209,944	8,224,498	1,211,518	5,337,957
Total Expenditures	59,126,744	75,907,957	72,801,970	100,699,193
District Attorneys and Their Deputies				
General Fund	11,995,440	13,328,561	12,945,651	12,839,916
Justice, Department of				
General Fund	77,042,764	90,195,436	99,293,387	114,789,120
Other Funds	294,674,558	332,801,936	326,302,268	351,837,618
Other Funds Nonlimited	4,361,977	-	-	-
Federal Funds	154,388,574	201,118,887	138,497,693	186,995,478
Federal Funds Nonlimited	15,740,252	-	-	-
Total Expenditures	546,208,125	624,116,259	564,093,348	653,622,216
Military Department				
General Fund	25,478,056	27,496,725	28,098,484	33,533,168
Other Funds	99,229,072	130,596,339	111,705,471	134,078,273
Other Funds Nonlimited	60,623	-	-	-
Federal Funds	130,412,869	315,698,794	288,142,779	318,358,977
Total Expenditures	255,180,620	473,791,858	427,946,734	485,970,418
Parole and Post Prison Supervision, Bd. Of				
General Fund	6,728,521	9,048,876	8,781,722	8,680,101
Other Funds	523	11,254	11,682	11,682
Total Expenditures	6,729,044	9,060,130	8,793,404	8,691,783
Police, Department of State				
General Fund	280,102,391	303,642,384	309,033,782	318,475,460
Lottery Funds	7,740,839	8,145,961	9,073,617	10,004,076
Other Funds	101,465,180	158,371,032	146,073,822	164,937,371
Federal Funds	6,420,284	12,274,226	12,639,865	12,616,262
Total Expenditures	395,728,694	482,433,603	476,821,086	506,033,169

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
Public Safety Standards and Training, Dept of				
General Fund	10,052,511	9,795,963	9,665,010	9,665,010
Other Funds	39,321,468	49,438,284	50,395,589	48,102,591
Other Funds Nonlimited	-	-	-	-
Federal Funds	6,394,657	8,338,314	7,364,566	7,689,376
Total Expenditures	55,768,636	67,572,561	67,425,165	65,456,977
Youth Authority, Oregon				
General Fund	290,295,711	311,705,013	336,271,676	330,726,201
Other Funds	6,478,056	60,852,433	7,316,478	14,553,422
Federal Funds	26,348,882	37,328,320	40,671,277	40,643,083
Federal Funds Nonlimited	-	-	-	-
Total Expenditures	323,122,649	409,885,766	384,259,431	385,922,706
PUBLIC SAFETY PROGRAM AREA				
General Fund	2,360,902,235	2,579,662,776	2,707,476,553	2,762,483,480
Lottery Funds	7,740,839	8,145,961	9,073,617	10,559,076
Other Funds	576,377,910	816,887,683	690,317,994	823,811,040
Other Funds Nonlimited	31,590,585	-	-	-
Federal Funds	332,309,922	588,077,949	493,061,280	576,174,715
Federal Funds Nonlimited	16,863,980	1,040,976	940,120	940,120
Total	3,325,785,471	3,993,815,345	3,900,869,564	4,173,968,431

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
JUDICIAL BRANCH				
Judicial Department				
General Fund	431,879,018	454,524,551	505,643,238	519,823,309
Other Funds	131,468,646	262,993,590	50,074,088	217,814,418
Federal Funds	1,176,014	1,344,289	1,357,254	1,355,846
Total Expenditures	564,523,678	718,862,430	557,074,580	738,993,573
Judicial Fitness and Disability, Commission on				
General Fund	434,708	252,710	258,880	274,890
Public Defense Services Commission				
General Fund	285,082,822	309,985,014	344,173,541	342,319,238
Other Funds	3,234,718	4,967,943	4,170,527	4,039,068
Total Expenditures	288,317,540	314,952,957	348,344,068	346,358,306
JUDICIAL BRANCH PROGRAM AREA				
General Fund	717,396,548	764,762,275	850,075,659	862,417,437
Other Funds	134,703,364	267,961,533	54,244,615	221,853,486
Federal Funds	1,176,014	1,344,289	1,357,254	1,355,846
Total	853,275,926	1,034,068,097	905,677,528	1,085,626,769

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
ECONOMIC AND COMMUNITY DEVELOPMENT				
Business Development Department				
General Fund	14,811,095	54,568,667	61,822,937	73,532,542
Lottery Funds	100,496,117	117,789,412	119,156,968	127,365,166
Other Funds	62,403,430	383,574,013	407,723,679	555,318,109
Other Funds Nonlimited	125,309,446	239,123,192	245,544,035	280,544,035
Federal Funds	25,924,065	41,457,527	43,049,222	43,094,384
Total Expenditures	328,944,153	836,512,811	877,296,841	1,079,854,236
Employment Department				
General Fund	5,868,497	-	-	15,688,586
Other Funds	125,985,221	152,904,308	169,980,964	192,385,467
Other Funds Nonlimited	1,012,699,018	1,424,000,000	1,582,000,000	1,582,000,000
Federal Funds	134,330,971	159,644,349	153,562,854	154,315,171
Federal Funds Nonlimited	60,480,860	70,000,000	100,000,000	100,000,000
Total Expenditures	1,339,364,567	1,806,548,657	2,005,543,818	2,044,389,224
Housing and Community Services Department				
General Fund	27,328,954	59,450,196	32,992,739	106,468,486
Lottery Funds	11,676,461	17,507,282	21,868,790	21,789,335
Other Funds	159,406,108	324,497,248	266,077,019	554,281,275
Other Funds Nonlimited	721,451,233	902,349,381	816,988,340	1,056,668,660
Federal Funds	118,193,644	122,817,211	127,694,100	126,659,025
Federal Funds Nonlimited	119,200,845	133,265,609	133,231,628	152,131,628
Total Expenditures	1,157,257,245	1,559,886,927	1,398,852,616	2,017,998,409
Veterans' Affairs, Department of				
General Fund	12,954,681	8,568,114	10,275,406	8,352,877
Lottery Funds	-	15,400,349	14,779,342	20,559,847
Other Funds	79,801,323	116,893,607	103,405,833	108,523,336
Other Funds Nonlimited	235,863,557	447,546,159	408,779,089	408,779,089
Federal Funds	3,403,376	7,347,138	1,000,000	1,525,000
Total Expenditures	332,022,937	595,755,367	538,239,670	547,740,149
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
General Fund	60,963,227	122,586,977	105,091,082	204,042,491
Lottery Funds	112,172,578	150,697,043	155,805,100	169,714,348
Other Funds	427,596,082	977,869,176	947,187,495	1,410,508,187
Other Funds Nonlimited	2,095,323,254	3,013,018,732	3,053,311,464	3,327,991,784
Federal Funds	281,852,056	331,266,225	325,306,176	325,593,580
Federal Funds Nonlimited	179,681,705	203,265,609	233,231,628	252,131,628
Total	3,157,588,902	4,798,703,762	4,819,932,945	5,689,982,018

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
CONSUMER AND BUSINESS SERVICES				
Accountancy, Board of				
Other Funds	2,261,508	2,617,527	2,647,639	2,788,351
Chiropractic Examiners, Board of				
Other Funds	1,672,562	2,027,840	2,224,331	2,260,448
Construction Contractors Board				
Other Funds	13,236,738	16,174,047	17,001,154	15,038,579
Consumer and Business Services, Dept of				
General Fund	1,823,000	-	-	1,299,319
Other Funds	225,013,504	253,005,744	265,613,032	367,014,796
Other Funds Nonlimited	166,025,572	202,096,657	212,126,048	211,515,831
Federal Funds	13,695,903	16,803,370	16,823,218	100,670,278
Total Expenditures	406,557,979	471,905,771	494,562,298	680,500,224
Dentistry, Board of				
Other Funds	2,821,996	3,328,763	3,491,238	3,535,260
Health Related Licensing Boards:				
Mortuary and Cemetery Board				
Other Funds	1,814,321	2,191,749	2,267,235	2,343,995
Naturopathic Medicine				
Other Funds	718,941	909,413	905,995	1,166,035
Occupational Therapy Licensing				
Other Funds	380,627	514,522	542,405	619,842
Medical Imaging				
Other Funds	839,959	958,304	944,587	1,175,429
Speech-Language Pathology and Audiology				
Other Funds	579,749	756,010	858,343	979,115
Veterinary Medical Examining				
Other Funds	768,344	1,134,917	1,098,790	1,203,614
Health Related Licensing Boards Total				
Other Funds	5,101,941	6,464,915	6,617,355	7,488,030

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
Labor and Industries, Bureau of				
General Fund	12,579,327	13,461,114	14,341,010	14,894,178
Lottery Funds	-	-	-	250,000
Other Funds	9,805,185	12,675,846	13,264,926	13,953,296
Other Funds Nonlimited	756,373	1,281,732	900,000	900,000
Federal Funds	1,421,260	1,297,545	1,354,891	1,335,294
Total Expenditures	24,562,145	28,716,237	29,860,827	31,332,768
Licensed Social Workers, Board of				
Other Funds	1,403,573	1,717,671	1,828,013	1,804,612
Medical Board, Oregon				
Other Funds	10,238,728	12,840,109	13,324,918	13,662,415
Mental Health Regulatory Agency*				
Other Funds	2,558,922	3,509,699	3,656,573	3,941,338
Nursing, Board of				
Other Funds	15,351,050	16,847,478	17,888,645	19,719,954
Pharmacy, Board of				
Other Funds	6,253,007	7,464,610	7,698,155	8,761,878
Public Utility Commission				
Other Funds	37,870,777	45,919,838	48,075,719	49,252,175
Other Funds Nonlimited	68,662,899	62,290,822	54,312,163	54,312,163
Federal Funds	658,975	742,231	790,833	1,025,117
Total Expenditures	107,192,651	108,952,891	103,178,715	104,589,455
Real Estate Agency				
Other Funds	6,735,567	7,781,918	8,586,773	8,499,070
Tax Practitioners, Board of				
Other Funds	1,106,913	1,042,020	1,104,037	1,091,888
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
General Fund	14,402,327	13,461,114	14,341,010	16,193,497
Lottery Funds	-	-	-	250,000
Other Funds	341,431,971	393,418,025	413,022,508	518,812,090
Other Funds Nonlimited	235,444,844	265,669,211	267,338,211	266,727,994
Federal Funds	15,776,138	18,843,146	18,968,942	103,030,689
Total	607,055,280	691,391,496	713,670,671	905,014,270

* HB 2319 (2017) combined the Board of Licensed Professional Counselors and Therapists and the Board of Psychology

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
NATURAL RESOURCES				
Agriculture, Department of				
General Fund	24,497,951	23,529,248	25,206,997	25,991,367
Lottery Funds	7,077,309	10,360,960	7,366,847	10,568,358
Other Funds	52,663,810	68,154,857	71,565,017	74,372,889
Federal Funds	12,712,955	17,615,623	15,857,812	17,472,153
Total Expenditures	96,952,025	119,660,688	119,996,673	128,404,767
Columbia River Gorge Commission				
General Fund	920,288	1,010,000	1,032,043	1,160,612
Energy, Department of				
General Fund	-	-	4,334,048	6,334,048
Lottery Funds	2,980,489	3,023,630	3,023,370	3,023,365
Other Funds	25,284,394	35,609,279	32,689,074	32,812,879
Other Funds Nonlimited	126,213,739	119,282,861	41,028,718	41,028,718
Federal Funds	2,337,024	2,455,398	2,482,702	2,196,096
Federal Funds Nonlimited		104,000	104,000	104,000
Total Expenditures	156,815,646	160,475,168	83,661,912	85,499,106
Environmental Quality, Department of				
General Fund	38,163,023	48,700,883	48,676,792	53,777,160
Lottery Funds	4,084,180	4,732,711	5,332,415	5,300,822
Other Funds	129,989,706	194,863,032	202,486,131	222,204,270
Other Funds Nonlimited	107,343,731	134,186,687	138,028,330	148,048,330
Federal Funds	22,268,911	29,266,525	30,144,724	29,410,521
Total Expenditures	301,849,551	411,749,838	424,668,392	458,741,103
Fish and Wildlife, Department of				
General Fund	31,162,078	29,458,285	32,776,501	35,094,508
Lottery Funds	4,852,625	5,326,259	5,640,031	7,621,405
Other Funds	149,799,195	193,825,411	194,916,970	203,027,596
Federal Funds	108,738,152	135,922,685	141,948,710	144,438,993
Total Expenditures	294,552,050	364,532,640	375,282,212	390,182,502
Forestry, Department of				
General Fund	102,048,469	135,808,540	91,726,893	90,604,264
Lottery Funds	6,987,642	2,601,001	2,605,450	2,543,451
Other Funds	270,189,305	450,358,877	249,425,178	260,068,337
Other Funds Nonlimited	1,731,479	-	-	-
Federal Funds	16,914,057	33,907,251	35,532,252	35,483,276
Total Expenditures	397,870,952	622,675,669	379,289,773	388,699,328

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
Geology and Mineral Industries, Dept of				
General Fund	4,806,968	5,359,949	5,119,592	2,534,180
Other Funds	4,917,107	7,731,528	7,252,383	2,817,896
Federal Funds	5,410,687	6,040,857	6,225,649	2,902,495
Total Expenditures	15,134,762	19,132,334	18,597,624	8,254,571
Land Conservation and Development, Dept of				
General Fund	13,211,189	15,160,953	13,906,741	20,231,675
Other Funds	546,079	1,785,545	616,655	1,460,817
Federal Funds	4,260,687	6,487,739	6,484,945	6,755,041
Total Expenditures	18,017,955	23,434,237	21,008,341	28,447,533
Land Use Board of Appeals				
General Fund	1,817,892	2,014,924	2,083,485	2,061,858
Other Funds	24,228	33,700	34,981	34,981
Total Expenditures	1,842,120	2,048,624	2,118,466	2,096,839
Marine Board				
Other Funds	25,175,987	27,142,592	27,428,626	28,360,346
Federal Funds	5,420,164	6,633,313	6,260,265	6,317,622
Total Expenditures	30,596,151	33,775,905	33,688,891	34,677,968
Parks and Recreation Department				
General Fund	-	228,729	273,580	-
Lottery Funds	78,504,001	108,856,337	109,690,538	116,785,574
Other Funds	102,346,202	101,632,140	98,722,769	130,655,323
Federal Funds	7,266,847	16,422,002	10,294,950	16,685,823
Total Expenditures	188,117,050	227,139,208	218,981,837	264,126,720
State Lands, Department of				
General Fund	242,904	5,000,000	-	-
Lottery Funds	-	-	589,920	-
Other Funds	31,316,433	55,124,109	45,471,053	54,079,207
Other Funds Nonlimited	13,184,428	19,234,249	10,627,890	10,627,890
Federal Funds	1,541,286	2,466,188	2,225,284	2,295,209
Total Expenditures	46,285,051	81,824,546	58,914,147	67,002,306
Water Resources Department				
General Fund	31,151,280	33,503,512	34,710,206	36,722,794
Lottery Funds	2,511,474	3,953,969	8,493,320	7,566,502
Other Funds	12,105,217	66,864,861	44,268,986	99,151,093
Other Funds Nonlimited	-	-	-	-
Federal Funds	629,631	1,905,917	876,734	875,519
Total Expenditures	46,397,602	106,228,259	88,349,246	144,315,908

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
Oregon Watershed Enhancement Board				
General Fund	-	190,000	-	-
Lottery Funds	62,490,494	79,589,460	82,674,272	90,535,226
Other Funds	2,709,180	3,009,486	1,670,646	3,070,646
Federal Funds	24,324,998	41,759,143	28,044,683	45,304,270
Total Expenditures	89,524,672	124,548,089	112,389,601	138,910,142
NATURAL RESOURCES PROGRAM AREA				
General Fund	248,022,042	299,965,023	259,846,878	274,512,466
Lottery Funds	169,488,214	218,444,327	225,416,163	243,944,703
Other Funds	807,066,843	1,206,135,417	976,548,469	1,112,116,280
Other Funds Nonlimited	248,473,377	272,703,797	189,684,938	199,704,938
Federal Funds	211,825,399	300,882,641	286,378,710	310,137,018
Federal Funds Nonlimited	-	104,000	104,000	104,000
Total	1,684,875,875	2,298,235,205	1,937,979,158	2,140,519,405

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
TRANSPORTATION				
Aviation, Department of				
Other Funds	6,913,232	13,745,866	12,921,194	20,035,792
Federal Funds	2,257,222	9,318,243	3,933,182	11,312,356
Total Expenditures	9,170,454	23,064,109	16,854,376	31,348,148
Transportation, Department of				
General Fund	22,052,311	23,456,104	45,433,147	25,306,026
Lottery Funds	107,484,130	113,596,792	118,775,740	115,592,980
Other Funds	2,628,890,030	3,822,653,506	4,150,258,956	4,226,441,397
Other Funds Nonlimited	527,193,523	173,412,455	18,000,000	18,000,000
Federal Funds	86,113,542	105,756,768	112,026,315	113,670,758
Federal Funds Nonlimited	20,145,859	21,575,775	21,243,619	21,243,619
Total Expenditures	3,391,879,395	4,260,451,400	4,465,737,777	4,520,254,780
TRANSPORTATION PROGRAM AREA				
General Fund	22,052,311	23,456,104	45,433,147	25,306,026
Lottery Funds	107,484,130	113,596,792	118,775,740	115,592,980
Other Funds	2,635,803,262	3,836,399,372	4,163,180,150	4,246,477,189
Other Funds Nonlimited	527,193,523	173,412,455	18,000,000	18,000,000
Federal Funds	88,370,764	115,075,011	115,959,497	124,983,114
Federal Funds Nonlimited	20,145,859	21,575,775	21,243,619	21,243,619
Total	3,401,049,849	4,283,515,509	4,482,592,153	4,551,602,928

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
ADMINISTRATION				
Administrative Services, Dept of*				
General Fund	15,830,496	24,998,697	9,078,145	31,517,185
Lottery Funds	10,658,858	13,940,628	20,255,163	17,457,806
Other Funds	908,829,826	1,027,206,922	910,975,927	1,134,383,875
Other Funds Nonlimited	194,774,768	129,986,751	133,988,178	133,988,178
Federal Funds	-	1,446,795	-	-
Total Expenditures	1,130,093,948	1,197,579,793	1,074,297,413	1,317,347,044
Fairs (County and State)*				
General Fund	1,015,299	1,015,299	1,634,666	1,597,000
Lottery Funds	3,864,000	3,828,000	3,828,000	3,828,000
Total Expenditures	4,879,299	4,843,299	5,462,666	5,425,000
Historical Society*				
General Fund	1,125,000	900,000	750,000	2,000,000
Lottery Funds	105,196	360,652	412,392	412,392
Total Expenditures	1,230,196	1,260,652	1,162,392	2,412,392
Oregon Public Broadcasting*				
General Fund	750,000	500,000	500,000	1,000,000
Lottery Funds	2,013,018	1,572,415	915,135	915,135
Total Expenditures	2,763,018	2,072,415	1,415,135	1,915,135
Advocacy Commissions Office				
General Fund	623,646	720,802	760,506	756,596
Other Funds	2,640	9,481	9,841	9,841
Total Expenditures	626,286	730,283	770,347	766,437
Employment Relations Board				
General Fund	2,368,937	2,556,694	2,982,956	2,956,273
Other Funds	1,842,428	2,556,456	2,420,716	2,404,621
Total Expenditures	4,211,365	5,113,150	5,403,672	5,360,894
Government Ethics Commission				
Other Funds	2,477,666	2,758,688	2,934,592	2,903,298
Governor, Office of the				
General Fund	11,529,028	13,660,135	15,362,514	16,491,702
Lottery Funds	3,434,970	3,723,949	4,094,546	3,932,736
Other Funds	2,451,565	3,413,769	3,621,636	3,910,275
Federal Funds	-	3,585,152	-	-
Total Expenditures	17,415,563	24,383,005	23,078,696	24,334,713

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
Oregon Liquor Control Comm				
Other Funds	177,957,053	215,634,618	226,691,665	247,046,671
Other Funds Nonlimited	-	-	-	
Total Expenditures	177,957,053	215,634,618	226,691,665	247,046,671
Public Employees Retirement System				
General Fund	-	-	-	100,000,000
Other Funds	97,536,251	101,657,012	105,912,270	263,256,648
Other Funds Nonlimited	9,856,259,772	11,094,171,000	12,493,087,721	12,504,627,192
Total Expenditures	9,953,796,023	11,195,828,012	12,598,999,991	12,867,883,840
Racing Commission, Oregon				
Other Funds	5,871,560	6,422,599	6,866,762	3,899,658
Revenue, Dept of				
General Fund	185,042,400	194,420,886	204,875,450	213,103,682
Other Funds	125,226,811	129,930,437	123,681,615	126,095,425
Total Expenditures	310,269,211	324,351,323	328,557,065	339,199,107
Secretary of State				
General Fund	10,285,700	14,357,322	11,261,921	14,158,129
Other Funds	51,509,990	58,170,519	62,088,686	63,888,057
Federal Funds	1,845,372	8,132,619	4,960,337	5,387,041
Total Expenditures	63,641,062	80,660,460	78,310,944	83,433,227
State Library				
General Fund	3,410,982	4,060,172	4,202,817	4,200,159
Other Funds	5,839,536	6,842,189	7,042,377	6,987,429
Federal Funds	4,171,184	5,449,791	5,504,648	5,221,519
Total Expenditures	13,421,702	16,352,152	16,749,842	16,409,107
Treasurer, Oregon State				
General Fund	1,904,631	5,361,270	1,463,607	-
Other Funds	54,259,279	82,003,898	88,422,190	92,726,560
Total Expenditures	56,163,910	87,365,168	89,885,797	92,726,560
ADMINISTRATION PROGRAM AREA				
General Fund	233,886,119	262,551,277	252,872,582	387,780,726
Lottery Funds	20,076,042	23,425,644	29,505,236	26,546,069
Other Funds	1,433,804,605	1,636,606,588	1,540,668,277	1,947,512,358
Other Funds Nonlimited	10,051,034,540	11,224,157,751	12,627,075,899	12,638,615,370
Federal Funds	6,016,556	18,614,357	10,464,985	10,608,560
Total	11,744,817,862	13,165,355,617	14,460,586,979	15,011,063,083

* Oregon Public Broadcasting, State and County Fairs, and Oregon Historical Society are included in the budget for the Department of Administrative Services as pass-throughs; they are shown separately in this table for informational purposes.

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
LEGISLATIVE BRANCH				
Indian Services, Commission on				
General Fund	420,767	628,880	556,385	730,962
Other Funds	1,186	7,035	7,302	7,302
Total Expenditures	421,953	635,915	563,687	738,264
Legislative Administration Committee				
General Fund	33,025,945	49,693,363	44,596,708	50,784,229
Other Funds	4,360,135	27,665,211	6,620,683	11,826,630
Other Funds Nonlimited	5,342,049	500,000	765,561	765,561
Total Expenditures	42,728,129	77,858,574	51,982,952	63,376,420
Legislative Assembly				
General Fund	38,726,243	45,984,750	48,437,336	54,495,347
Other Funds	4,361	26,570	27,580	27,580
Other Funds Nonlimited	104,839	115,520	135,000	135,000
Total Expenditures	38,835,443	46,126,840	48,599,916	54,657,927
Legislative Counsel Committee				
General Fund	10,511,999	13,384,325	14,376,494	14,657,440
Other Funds	1,058,979	1,846,216	1,908,386	2,000,148
Other Funds Nonlimited	496,355	554,913	576,570	626,570
Total Expenditures	12,067,333	15,785,454	16,861,450	17,284,158
Legislative Fiscal Officer				
General Fund	3,765,890	4,969,314	6,107,186	7,807,489
Other Funds	3,489,242	4,072,282	4,046,295	4,435,155
Total Expenditures	7,255,132	9,041,596	10,153,481	12,242,644
Legislative Policy and Research Office				
General Fund	-	9,889,412	10,698,993	11,018,643
Legislative Revenue Officer				
General Fund	2,715,111	3,065,527	2,858,746	2,833,427
LEGISLATIVE BRANCH PROGRAM AREA				
General Fund	89,165,955	127,615,571	127,631,848	142,327,537
Other Funds	8,913,903	33,617,314	12,610,246	18,296,815
Other Funds Nonlimited	5,943,243	1,170,433	1,477,131	1,527,131
Total	104,023,101	162,403,318	141,719,225	162,151,483

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
MISCELLANEOUS				
Emergency Board				
General Fund	-	-	50,000,000	75,000,000
Total Expenditures	-	-	50,000,000	75,000,000
Special Purpose Appropriations (details below)	-	-	6,000,000	265,846,094
MISCELLANEOUS PROGRAM TOTAL				
General Fund	-	-	56,000,000	340,846,094
Total	-	-	56,000,000	340,846,094
Special Purpose Appropriations (SPA)				
Various - State Employee Salary Adjustment				200,000,000
Various - Non-state Employee Salary Adjustment				20,000,000
Department of Forestry - Fire protection expenses			6,000,000	8,000,000
Public Defense Services Commission - Financial Management System				2,000,000
Department of Fish and Wildlife - Oregon Conservation and Recreation Fund				1,000,000
Department of Human Services - Non-Medicaid In Home Services				4,000,000
Public Defense Services Commission - Defense Services and Contract Model				20,000,000
Judicial Department/District Attorneys - Grand Jury Recordation				3,000,000
Oregon Health Authority - Youth with Behavioral Health Needs				5,700,000
Public Defense Services Comm./Dept. of Corrections - Unauthorized Use of Vehicle				1,000,000
Secretary of State - Prepaid Postage for Ballots (SB 861) Implementation				1,146,094
SPA Totals	-	-	6,000,000	265,846,094

	2015-17	2017-19	2019-21	2019-21
	Actuals	Legislatively	Current	Legislatively
		Approved	Service Level	Adopted
	\$	\$	\$	\$
STATE OF OREGON TOTAL EXPENDITURES				
General Fund	17,899,405,721	19,945,903,558	22,593,613,167	22,409,955,625
Lottery Funds	932,754,715	1,159,746,890	1,216,504,069	1,258,968,067
Other Funds	13,362,838,177	18,794,080,754	17,010,120,403	21,092,678,185
Other Funds Nonlimited	14,244,310,054	15,354,519,858	16,528,674,384	16,824,353,958
Federal Funds	17,675,615,452	19,869,227,413	19,917,573,568	21,462,665,021
Federal Funds Nonlimited	2,838,624,801	2,958,363,925	3,007,463,782	2,751,363,782
Total Expenditures	66,953,548,920	78,081,842,398	80,273,949,373	85,799,984,638
STATE OF OREGON TOTAL EXPENDITURES				
General Fund	17,899,405,721	19,945,903,558	22,593,613,167	22,409,955,625
Lottery Funds	932,754,715	1,159,746,890	1,216,504,069	1,258,968,067
Other Funds	27,607,148,231	34,148,600,612	33,538,794,787	37,917,032,143
Federal Funds	20,514,240,253	22,827,591,338	22,925,037,350	24,214,028,803
Total Expenditures	66,953,548,920	78,081,842,398	80,273,949,373	85,799,984,638