

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
EDUCATION					
	COMMUNITY COLLEGE & WORKFORCE DEV, DEPT OF				
	GENERAL FUND	435,653,740	474,528,195	413,691,803	412,527,826
	LOTTERY FUNDS	0	0	0	49,000
	OTHER FUNDS	10,691,850	11,370,695	12,835,967	13,152,259
	FEDERAL FUNDS	108,248,320	119,092,725	129,197,769	125,722,725
	TOTAL	554,593,910	604,991,615	555,725,539	551,451,810
	EDUCATION, DEPT OF				
	GENERAL FUND	4,516,507,216	5,037,746,470	5,014,284,953	4,979,639,072
	LOTTERY FUNDS	300,993,686	344,417,086	278,564,277	507,799,698
	OTHER FUNDS	276,367,724	178,407,832	133,428,678	71,656,634
	FEDERAL FUNDS	578,141,568	704,012,722	763,098,211	874,640,099
	TOTAL	5,672,010,194	6,264,584,110	6,189,376,119	6,433,735,503
	HIGHER EDUCATION, DEPT OF				
	GENERAL FUND	755,057,213	808,062,569	779,884,024	678,947,125
	LOTTERY FUNDS	4,551,761	6,247,457	8,844,960	8,123,462
	OTHER FUNDS	2,299,948,517	2,979,948,616	3,235,282,594	3,464,869,566
	TOTAL	3,059,557,491	3,794,258,642	4,024,011,578	4,151,940,153
	ORE HEALTH AND SCIENCE UNIVERSITY				
	GENERAL FUND	111,896,927	3,300,000	93,679,467	84,379,467
	OTHER FUNDS	0	101,313,769	0	128,391,300
	TOTAL	111,896,927	104,613,769	93,679,467	212,770,767
	STUDENT ASSISTANCE COMMISSION				
	GENERAL FUND	33,466,514	39,364,345	34,125,819	44,845,597
	LOTTERY FUNDS	5,066,421	5,151,298	3,726,802	647,977
	OTHER FUNDS	57,191,831	64,468,349	71,277,747	69,518,013
	FEDERAL FUNDS	867,253	1,412,084	1,425,468	1,239,605
	TOTAL	96,592,019	110,396,076	110,555,836	116,251,192

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PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	TEACHER STAND. AND PRACTICES				
	OTHER FUNDS	3,353,660	3,058,334	3,861,514	3,574,664
EDUCATION TOTAL	GENERAL FUND	5,852,581,610	6,363,001,579	6,335,666,066	6,200,339,087
	LOTTERY FUNDS	310,611,868	355,815,841	291,136,039	516,620,137
	OTHER FUNDS	2,647,553,582	3,338,567,595	3,456,686,500	3,751,162,436
	FEDERAL FUNDS	687,257,141	824,517,531	893,721,448	1,001,602,429
	TOTAL	9,498,004,201	10,881,902,546	10,977,210,053	11,469,724,089
HUMAN RESOURCES					
	BLIND, COMMISSION FOR THE				
	GENERAL FUND	1,416,753	1,302,438	1,191,047	1,170,546
	OTHER FUNDS	1,969,720	2,185,200	2,335,880	2,319,230
	FEDERAL FUNDS	8,281,081	8,439,052	8,413,548	8,275,097
	TOTAL	11,667,554	11,926,690	11,940,475	11,764,873
	CHILDREN & FAMILIES, COMM ON				
	GENERAL FUND	51,615,786	61,398,701	55,586,542	48,654,437
	OTHER FUNDS	17,547,550	21,667,206	24,556,622	23,591,506
	FEDERAL FUNDS	2,066,309	275,501	178,809	172,404
	TOTAL	71,229,645	83,341,408	80,321,973	72,418,347
	DISABILITIES COMM				
	GENERAL FUND	288,121	288,741	298,929	0
	OTHER FUNDS	559,031	545,689	733,109	694,087
	FEDERAL FUNDS	887,395	814,437	243,782	477,947
	TOTAL	1,734,547	1,648,867	1,275,820	1,172,034

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PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	HUMAN SERVICES, DEPT OF				
	GENERAL FUND	2,227,489,426	2,521,746,459	2,213,079,964	2,394,554,765
	LOTTERY FUNDS	5,045,990	7,145,478	6,878,546	5,600,000
	OTHER FUNDS	816,960,134	1,015,201,286	1,191,293,010	1,113,278,101
	FEDERAL FUNDS	4,395,801,558	4,969,698,783	5,169,887,960	5,807,375,424
	TOTAL	7,445,297,108	8,513,792,006	8,581,139,480	9,320,808,290
	INSURANCE POOL GOVERNING BRD				
	GENERAL FUND	489,780	525,529	20,457,320	14,979,067
	OTHER FUNDS	20,415,374	20,032,018	38,600,923	32,818,293
	TOTAL	20,905,154	20,557,547	59,058,243	47,797,360
	LONG TERM CARE OMBUDSMAN				
	GENERAL FUND	544,131	611,153	587,050	580,101
	OTHER FUNDS	1,231,489	1,279,938	1,458,023	1,432,753
	TOTAL	1,775,620	1,891,091	2,045,073	2,012,854
	PSYCHIATRIC SECURITY REVIEW BRD				
	GENERAL FUND	666,640	722,271	793,770	735,777
	OTHER FUNDS	2,000	2,000	2,000	2,000
	TOTAL	668,640	724,271	795,770	737,777
HUMAN RESOURCES TOTAL	GENERAL FUND	2,282,510,637	2,586,595,292	2,291,994,622	2,460,674,693
	LOTTERY FUNDS	5,045,990	7,145,478	6,878,546	5,600,000
	OTHER FUNDS	858,685,298	1,060,913,337	1,258,979,567	1,174,135,970
	FEDERAL FUNDS	4,407,036,343	4,979,227,773	5,178,724,099	5,816,300,872
	TOTAL	7,553,278,268	8,633,881,880	8,736,576,834	9,456,711,535

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PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
PUBLIC SAFETY					
	CORRECTIONS, DEPARTMENT OF				
	GENERAL FUND	759,770,230	861,647,992	955,550,900	814,782,009
	OTHER FUNDS	300,213,785	144,492,504	32,930,017	27,887,655
	FEDERAL FUNDS	10,904,832	6,823,316	10,570,336	121,829,812
	TOTAL	1,070,888,847	1,012,963,812	999,051,253	964,499,476
	CRIMINAL JUSTICE COMMISSION				
	GENERAL FUND	14,391,596	19,791,212	14,797,005	7,339,264
	OTHER FUNDS	45,259	71,253	83,440	378,742
	FEDERAL FUNDS	1,625,686	4,019,967	4,034,449	4,060,812
	TOTAL	16,062,541	23,882,432	18,914,894	11,778,818
	DISPUTE RESOLUTION COMM				
	GENERAL FUND	134,984	119,284	0	0
	OTHER FUNDS	1,803,583	2,359,219	2,663,152	0
	TOTAL	1,938,567	2,478,503	2,663,152	0
	DISTRICT ATTORNEYS & DEPUTIES				
	GENERAL FUND	9,536,890	9,563,857	9,479,567	10,037,656
	JUSTICE, DEPARTMENT OF				
	GENERAL FUND	13,215,584	23,948,669	36,907,073	31,486,940
	OTHER FUNDS	159,706,501	182,555,734	137,476,243	147,279,289
	FEDERAL FUNDS	12,727,345	14,384,415	98,846,278	84,678,366
	TOTAL	185,649,430	220,888,818	273,229,594	263,444,595

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PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	MILITARY DEPT				
	GENERAL FUND	12,854,157	13,719,463	13,017,427	13,165,715
	OTHER FUNDS	8,042,250	5,995,197	5,731,700	7,640,166
	FEDERAL FUNDS	42,699,014	47,915,450	52,435,118	84,988,963
	TOTAL	63,595,421	67,630,110	71,184,245	105,794,844
	OREGON YOUTH AUTHORITY				
	GENERAL FUND	205,465,537	229,468,283	201,112,085	201,579,106
	OTHER FUNDS	15,329,455	12,126,628	12,025,792	12,801,776
	FEDERAL FUNDS	24,830,368	28,491,704	24,669,594	25,927,386
	TOTAL	245,625,360	270,086,615	237,807,471	240,308,268
	PAROLE & POST-PRISON SUPERVISION, BRD OF				
	GENERAL FUND	2,883,296	3,217,226	3,474,155	3,237,956
	OTHER FUNDS	3,003	3,637	3,764	9,294
	TOTAL	2,886,299	3,220,863	3,477,919	3,247,250
	POLICE, DEPT OF STATE				
	GENERAL FUND	167,149,931	183,011,772	166,920,318	159,025,757
	LOTTERY FUNDS	3,303,064	4,722,074	5,032,023	5,566,608
	OTHER FUNDS	119,499,758	121,796,275	127,477,726	129,255,880
	FEDERAL FUNDS	73,517,138	87,896,735	91,784,857	113,069,523
	TOTAL	363,469,891	397,426,856	391,214,924	406,917,768
	PUBLIC SAFETY STANDARDS & TRAINING, DEPT OF				
	OTHER FUNDS	17,018,755	25,399,456	20,862,843	23,203,488
	FEDERAL FUNDS	536,741	210,000	217,350	217,350
	TOTAL	17,555,496	25,609,456	21,080,193	23,420,838

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PROGRAM AREA	AGENCY	1999-2001	2001-2003	2003-2005	2003-2005
		ACTUALS	LEGISLATIVELY ADOPTED	GOVERNOR'S BALANCED	LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
PUBLIC SAFETY TOTAL	GENERAL FUND	1,185,402,205	1,344,487,758	1,401,258,530	1,240,654,403
	LOTTERY FUNDS	3,303,064	4,722,074	5,032,023	5,566,608
	OTHER FUNDS	621,662,349	494,799,903	339,254,677	348,456,290
	FEDERAL FUNDS	166,841,124	189,741,587	282,557,982	434,772,212
	TOTAL	1,977,208,742	2,033,751,322	2,028,103,212	2,029,449,513
ECONOMIC & COMMUNITY DEVELOPMENT					
ECONOMIC & COMMUNITY DEVELOPMENT DEPT					
	GENERAL FUND	3,648,325	2,742,315	2,128,104	1,168,674
	LOTTERY FUNDS	69,202,195	96,395,808	102,792,756	83,293,120
	OTHER FUNDS	146,416,811	321,431,579	233,550,355	229,165,435
	FEDERAL FUNDS	32,652,054	52,564,689	43,888,961	36,862,390
	TOTAL	251,919,385	473,134,391	382,360,176	350,489,619
EMPLOYMENT DEPARTMENT					
	GENERAL FUND	3,940,248	4,133,755	3,627,976	3,426,181
	OTHER FUNDS	1,061,547,037	1,435,537,665	1,583,310,374	1,946,843,565
	FEDERAL FUNDS	137,350,242	250,561,603	260,057,254	254,554,101
	TOTAL	1,202,837,527	1,690,233,023	1,846,995,604	2,204,823,847
HISTORICAL SOCIETY					
	GENERAL FUND	1,264,450	1,298,130	1,301,478	0
HOUSING & COMMUNITY SERVICES DEPT					
	GENERAL FUND	16,142,879	13,920,056	12,728,518	9,794,031
	LOTTERY FUNDS	0	2,492,073	5,714,677	4,432,311
	OTHER FUNDS	1,137,555,232	685,944,823	1,167,089,256	1,157,330,998
	FEDERAL FUNDS	131,068,130	229,601,117	200,154,908	197,521,381
	TOTAL	1,284,766,241	931,958,069	1,385,687,359	1,369,078,721

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PROGRAM AREA	AGENCY	1999-2001	2001-2003	2003-2005	2003-2005
		ACTUALS	LEGISLATIVELY ADOPTED	GOVERNOR'S BALANCED	LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
OREGON PUBLIC BROADCASTING					
	GENERAL FUND	3,350,509	3,399,929	3,448,548	0
	OTHER FUNDS	0	7,000,000	0	0
	TOTAL	3,350,509	10,399,929	3,448,548	0
STATE FAIR & EXPO CENTER					
	GENERAL FUND	1,298,934	1,492,452	1,363,562	1,294,260
	LOTTERY FUNDS	256,337	3,170,828	4,444,659	3,718,261
	OTHER FUNDS	23,293,870	21,702,071	13,327,486	12,894,341
	TOTAL	24,849,141	26,365,351	19,135,707	17,906,862
TOURISM COMMISSION					
	LOTTERY FUNDS	0	0	0	2,729,366
	OTHER FUNDS	0	0	0	88,739
	FEDERAL FUNDS	0	0	0	81,250
	TOTAL	0	0	0	2,899,355
VETERANS' AFFAIRS, DEPT OF					
	GENERAL FUND	2,577,619	2,626,159	2,486,698	2,389,793
	OTHER FUNDS	704,861,343	987,969,086	844,746,466	843,070,099
	TOTAL	707,438,962	990,595,245	847,233,164	845,459,892
ECONOMIC & COMMUNITY DEVELOP TOTAL					
	GENERAL FUND	32,222,964	29,612,796	27,084,884	18,072,939
	LOTTERY FUNDS	69,458,532	102,058,709	112,952,092	94,173,058
	OTHER FUNDS	3,073,674,293	3,459,585,224	3,842,023,937	4,189,393,177
	FEDERAL FUNDS	301,070,426	532,727,409	504,101,123	489,019,122
	TOTAL	3,476,426,215	4,123,984,138	4,486,162,036	4,790,658,296

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PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
NATURAL RESOURCES					
	AGRICULTURE, DEPT OF				
	GENERAL FUND	23,839,684	22,205,425	20,623,902	11,295,439
	LOTTERY FUNDS	3,754,646	6,858,105	7,060,152	7,835,034
	OTHER FUNDS	36,024,863	42,540,763	51,776,944	51,140,076
	FEDERAL FUNDS	2,890,631	3,772,363	5,089,884	4,841,314
	TOTAL	66,509,824	75,376,656	84,550,882	75,111,863
	COLUMBIA RIVER GORGE COMM				
	GENERAL FUND	666,061	680,716	748,316	581,600
	ENERGY, DEPT OF				
	GENERAL FUND	1,425,000	0	0	0
	OTHER FUNDS	124,010,468	157,424,337	169,418,788	168,127,472
	FEDERAL FUNDS	4,897,050	7,043,665	7,495,674	6,302,370
	TOTAL	130,332,518	164,468,002	176,914,462	174,429,842
	ENVIRONMENTAL QUALITY, DEPT OF				
	GENERAL FUND	38,688,564	42,872,836	33,175,693	23,384,838
	LOTTERY FUNDS	456,155	497,510	1,789,995	3,286,418
	OTHER FUNDS	237,234,430	226,382,369	200,162,491	210,238,429
	FEDERAL FUNDS	25,940,544	34,443,109	38,761,389	38,346,912
	TOTAL	302,319,693	304,195,824	273,889,568	275,256,597
	FISH & WILDLIFE, DEPT OF				
	GENERAL FUND	16,719,400	20,503,932	15,854,537	10,650,611
	LOTTERY FUNDS	5,658,084	10,532,273	9,250,825	10,297,061
	OTHER FUNDS	90,111,715	88,708,968	97,495,882	114,624,467
	FEDERAL FUNDS	68,990,968	93,838,751	96,379,709	94,932,601
	TOTAL	181,480,167	213,583,924	218,980,953	230,504,740

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PROGRAM AREA	AGENCY	1999-2001	2001-2003	2003-2005	2003-2005
		ACTUALS	LEGISLATIVELY ADOPTED	GOVERNOR'S BALANCED	LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
FORESTRY DEPARTMENT					
	GENERAL FUND	32,447,990	36,430,991	36,550,441	33,846,083
	LOTTERY FUNDS	379,400	0	0	0
	OTHER FUNDS	147,732,571	181,583,205	175,168,712	173,418,905
	FEDERAL FUNDS	2,292,316	3,554,566	26,635,445	18,922,136
	TOTAL	182,852,277	221,568,762	238,354,598	226,187,124
GEOLOGY & MINERAL INDUSTRIES					
	GENERAL FUND	3,248,132	3,232,286	3,118,727	2,887,346
	OTHER FUNDS	2,622,942	2,703,363	2,977,181	2,942,813
	FEDERAL FUNDS	1,181,886	1,656,613	2,029,359	1,963,208
	TOTAL	7,052,960	7,592,262	8,125,267	7,793,367
LAND CONSERVATION & DEVELOP					
	GENERAL FUND	9,074,704	10,552,839	8,409,798	8,643,323
	OTHER FUNDS	2,275,666	1,514,631	1,349,862	873,425
	FEDERAL FUNDS	3,206,079	4,242,822	7,468,427	5,684,425
	TOTAL	14,556,449	16,310,292	17,228,087	15,201,173
LAND USE BOARD OF APPEALS					
	GENERAL FUND	1,106,736	1,217,006	1,345,871	1,205,116
	OTHER FUNDS	85,198	60,747	67,176	60,507
	TOTAL	1,191,934	1,277,753	1,413,047	1,265,623
LANDS, DEPT OF STATE					
	GENERAL FUND	34,381	133,727	30,336	139,311
	OTHER FUNDS	89,640,665	44,849,454	50,229,625	41,455,486
	FEDERAL FUNDS	904,528	1,525,308	1,614,737	1,561,420
	TOTAL	90,579,574	46,508,489	51,874,698	43,156,217

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PROGRAM AREA	AGENCY	1999-2001	2001-2003	2003-2005	2003-2005
		ACTUALS	LEGISLATIVELY ADOPTED	GOVERNOR'S BALANCED	LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	MARINE BOARD				
	OTHER FUNDS	17,529,970	17,347,185	22,202,705	22,017,871
	FEDERAL FUNDS	3,110,021	3,780,505	5,039,933	4,972,307
	TOTAL	20,639,991	21,127,690	27,242,638	26,990,178
	PARKS & RECREATION, DEPT OF				
	GENERAL FUND	89,176	0	0	0
	LOTTERY FUNDS	41,189,960	45,768,481	51,537,233	57,173,958
	OTHER FUNDS	61,194,109	76,375,532	81,994,517	80,437,398
	FEDERAL FUNDS	3,056,870	8,782,811	9,128,886	8,976,693
	TOTAL	105,530,115	130,926,824	142,660,636	146,588,049
	WATER RESOURCES DEPT				
	GENERAL FUND	21,048,321	23,875,317	22,266,526	19,086,885
	OTHER FUNDS	5,546,080	6,001,790	6,118,311	7,630,225
	FEDERAL FUNDS	408,673	515,000	1,295,000	1,264,700
	TOTAL	27,003,074	30,392,107	29,679,837	27,981,810
	WATERSHED ENHANCEMENT BRD				
	GENERAL FUND	2,198,212	875,000	101,280	0
	LOTTERY FUNDS	13,773,426	48,585,907	32,303,598	30,408,498
	OTHER FUNDS	1,826,468	2,274,939	1,826,568	2,377,089
	FEDERAL FUNDS	4,156,795	17,165,875	22,580,000	38,678,858
	TOTAL	21,954,901	68,901,721	56,811,446	71,464,445
NATURAL RESOURCES TOTAL	GENERAL FUND	150,586,361	162,580,075	142,225,427	111,720,552
	LOTTERY FUNDS	65,211,671	112,242,276	101,941,803	109,000,969
	OTHER FUNDS	815,835,145	847,767,283	860,788,762	875,344,163
	FEDERAL FUNDS	121,036,361	180,321,388	223,518,443	226,446,944
	TOTAL	1,152,669,538	1,302,911,022	1,328,474,435	1,322,512,628

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		\$	\$	\$	\$
TRANSPORTATION					
	AVIATION, DEPT OF				
	GENERAL FUND	39,521	0	0	0
	LOTTERY FUNDS	100,567	0	0	0
	OTHER FUNDS	9,045,350	16,890,657	16,026,262	13,990,208
	TOTAL	9,185,438	16,890,657	16,026,262	13,990,208
	TRANSPORTATION, DEPT OF				
	GENERAL FUND	19,928,088	20,111,026	12,158,487	3,914,616
	LOTTERY FUNDS	19,993,390	20,200,045	26,527,418	21,145,902
	OTHER FUNDS	1,577,800,221	1,727,007,818	2,065,621,380	2,061,046,763
	FEDERAL FUNDS	33,892,107	69,553,032	70,230,235	69,297,154
	TOTAL	1,651,613,806	1,836,871,921	2,174,537,520	2,155,404,435
TRANSPORTATION TOTAL					
	GENERAL FUND	19,967,609	20,111,026	12,158,487	3,914,616
	LOTTERY FUNDS	20,093,957	20,200,045	26,527,418	21,145,902
	OTHER FUNDS	1,586,845,571	1,743,898,475	2,081,647,642	2,075,036,971
	FEDERAL FUNDS	33,892,107	69,553,032	70,230,235	69,297,154
	TOTAL	1,660,799,244	1,853,762,578	2,190,563,782	2,169,394,643
CONSUMER & BUSINESS SERVICES					
	ACCOUNTANCY, BOARD OF				
	OTHER FUNDS	1,375,182	1,583,087	1,657,951	1,565,639
	CHIROPRACTIC EXAMINERS, BRD OF				
	OTHER FUNDS	819,623	864,111	967,493	916,244
	CLINICAL SOCIAL WORKERS, BRD OF				
	OTHER FUNDS	418,268	483,912	511,068	488,074

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	CONSTRUCTION CONTRACTORS BOARD				
	OTHER FUNDS	10,622,900	11,226,263	12,070,329	11,403,490
	CONSUMER & BUS. SVCS, DEPT OF				
	OTHER FUNDS	422,079,895	472,434,990	639,113,905	559,859,019
	DENTISTRY, BOARD OF				
	OTHER FUNDS	0	0	0	1,674,449
	HEALTH LICENSING OFFICE				
	OTHER FUNDS	3,351,018	3,952,294	4,676,749	4,398,740
	HEALTH-RELATED LICENSING BOARDS				
	DENTISTRY, BRD OF				
	OTHER FUNDS	1,387,934	1,616,949	1,770,506	0
	LICENSED DIETICIANS				
	OTHER FUNDS	53,979	56,748	63,511	59,029
	MORTUARY & CEMETERY BOARD				
	OTHER FUNDS	863,332	1,002,270	1,136,897	980,127
	NATUROPATHIC EXAMINERS				
	OTHER FUNDS	273,905	310,634	341,309	323,132
	NURSING HOME ADMINISTRATORS				
	OTHER FUNDS	177,893	178,487	196,837	189,693
	OCC. THERAPY LICENSING BRD				
	OTHER FUNDS	191,640	223,039	260,434	249,107

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	PHARMACY, BRD OF				
	OTHER FUNDS	2,156,968	2,358,405	3,006,091	2,780,917
	RADIOLOGIC TECHNICIANS				
	OTHER FUNDS	361,515	389,372	486,589	396,143
	SPEECH-LANGUAGE PATH & AUDIO				
	OTHER FUNDS	140,216	150,073	163,120	153,663
	VETERINARY MEDICAL EXAM BRD				
	OTHER FUNDS	443,527	429,477	492,831	477,212
	HEALTH RELATED LICENSING BRDS TOTAL				
	OTHER FUNDS	6,050,909	6,715,454	7,918,125	5,609,023
	INVESTIGATORS, BOARD OF				
	OTHER FUNDS	327,381	378,169	434,894	429,045
	LABOR & INDUSTRIES, BUREAU OF				
	GENERAL FUND	12,458,293	12,411,445	11,672,962	10,935,047
	OTHER FUNDS	5,819,439	6,251,826	7,386,248	7,338,744
	FEDERAL FUNDS	855,612	1,204,179	1,400,120	1,317,039
	TOTAL	19,133,344	19,867,450	20,459,330	19,590,830
	LANDSCAPE CONTRACTORS BRD				
	OTHER FUNDS	408,142	260,444	0	0
	LICENSED PROF COUNSELORS & THERAPISTS				
	OTHER FUNDS	287,165	376,065	444,592	390,793

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	MEDICAL EXAMINERS, BRD OF				
	OTHER FUNDS	5,217,053	6,117,760	6,890,328	6,505,650
	NURSING, BRD OF				
	OTHER FUNDS	5,888,784	6,383,310	8,081,485	7,621,080
	PSYCHOLOGIST EXAMINERS, BRD OF				
	OTHER FUNDS	557,456	591,257	663,918	622,492
	PUBLIC UTILITY COMMISSION				
	OTHER FUNDS	39,337,481	274,768,905	156,960,740	155,142,299
	FEDERAL FUNDS	293,978	290,904	337,108	334,915
	TOTAL	39,631,459	275,059,809	157,297,848	155,477,214
	REAL ESTATE AGENCY				
	OTHER FUNDS	5,205,311	5,712,296	6,626,854	6,311,101
	SPINAL CORD INJURY BRD				
	GENERAL FUND	0	1	0	0
	OTHER FUNDS	0	50,000	0	0
	TOTAL	0	50,001	0	0
	TAX PRACTITIONERS, BOARD OF				
	OTHER FUNDS	845,057	888,913	880,958	825,317
CONSUMER & BUSINESS SERVICES TOTAL	GENERAL FUND	12,458,293 0	12,411,446 0	11,672,962 0	10,935,047
	OTHER FUNDS	508,611,064 0	799,039,056 0	855,285,637 0	771,101,199
	FEDERAL FUNDS	1,149,590 0	1,495,083 0	1,737,228 0	1,651,954
	TOTAL	522,218,947 0	812,945,585 0	868,695,827 0	783,688,200

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
ADMINISTRATION					
	ADMINISTRATIVE SERVICES, DEPT OF				
	GENERAL FUND	2,729,599	7,891,677	5,322,856	1,525,112
	LOTTERY FUNDS	0	534,003	1,622,874	4,153,047
	OTHER FUNDS	385,346,153	491,600,966	644,348,306	753,577,384
	FEDERAL FUNDS	473,407	564,653	0	100,000
	TOTAL	388,549,159	500,591,299	651,294,036	759,355,543
	ASIAN AFFAIRS, COMM ON				
	GENERAL FUND	131,384	141,508	166,867	0
	OTHER FUNDS	17,130	30,586	27,367	173,648
	TOTAL	148,514	172,094	194,234	173,648
	BLACK AFFAIRS, COMM ON				
	GENERAL FUND	121,997	141,508	160,194	0
	OTHER FUNDS	29,321	20,054	21,449	171,969
	TOTAL	151,318	161,562	181,643	171,969
	CAPITOL PLANNING COMMISSION				
	OTHER FUNDS	225,701	265,877	326,439	0
	EMPLOYMENT RELATIONS BRD				
	GENERAL FUND	1,279,129	1,339,602	1,400,508	1,299,312
	OTHER FUNDS	1,290,349	1,637,166	1,639,107	1,292,046
	TOTAL	2,569,478	2,976,768	3,039,615	2,591,358
	GOVT STAND. & PRACTICES COMM				
	GENERAL FUND	762,633	641,230	613,772	559,701
	OTHER FUNDS	7,182	9,662	6,565	5,902
	TOTAL	769,815	650,892	620,337	565,603

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	GOVERNOR, OFFICE OF THE				
	GENERAL FUND	8,641,519	9,038,178	7,373,746	8,087,646
	LOTTERY FUNDS	0	0	0	610,000
	OTHER FUNDS	1,103,326	1,199,682	971,182	1,581,417
	TOTAL	9,744,845	10,237,860	8,344,928	10,279,063
	HISPANIC AFFAIRS, COMM ON				
	GENERAL FUND	128,153	70,708	146,892	0
	OTHER FUNDS	93,150	42,541	81,690	224,441
	TOTAL	221,303	113,249	228,582	224,441
	LIQUOR CONTROL COMMISSION				
	OTHER FUNDS	71,305,870	79,235,773	83,468,045	84,683,812
	PUBLIC EMPLOYEES RETIRE. SYSTEM				
	OTHER FUNDS	3,385,096,846	3,663,077,843	4,259,606,600	4,272,271,230
	RACING COMM, OREGON				
	OTHER FUNDS	2,887,014	3,898,643	4,763,041	4,675,855
	REVENUE, DEPT OF				
	GENERAL FUND	111,204,026	119,365,959	132,081,313	104,734,536
	OTHER FUNDS	17,002,742	19,326,857	21,906,986	53,310,442
	TOTAL	128,206,768	138,692,816	153,988,299	158,044,978
	SECRETARY OF STATE				
	GENERAL FUND	13,046,851	12,199,074	11,235,665	8,776,857
	OTHER FUNDS	23,982,045	28,221,143	33,105,028	31,458,519
	FEDERAL FUNDS	0	1	1	7320991
	TOTAL	37,028,896	40,420,218	44,340,694	47,556,367

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001	2001-2003	2003-2005	2003-2005
		ACTUALS	LEGISLATIVELY ADOPTED	GOVERNOR'S BALANCED	LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	STATE LIBRARY				
	GENERAL FUND	3,125,068	3,191,312	3,279,864	2,594,626
	OTHER FUNDS	4,748,557	5,102,149	5,669,289	6,112,874
	FEDERAL FUNDS	3,892,223	3,932,219	4,160,077	4,128,563
	TOTAL	11,765,848	12,225,680	13,109,230	12,836,063
	TREASURER OF STATE				
	GENERAL FUND	101,136	281,771	0	0
	OTHER FUNDS	19,876,745	22,462,702	25,425,846	24,016,357
	TOTAL	19,977,881	22,744,473	25,425,846	24,016,357
	WOMEN, COMM FOR				
	GENERAL FUND	127,450	141,508	171,339	0
	OTHER FUNDS	60,205	79,408	149,374	1,136,003
	FEDERAL FUNDS	1,400	0	0	0
	TOTAL	189,055	220,916	320,713	1,136,003
ADMINISTRATION TOTAL	GENERAL FUND	141,398,945	154,444,035	161,953,016	127,577,790
	LOTTERY FUNDS	0 0	534,003 0	1,622,874 0	4,763,047
	OTHER FUNDS	3,913,072,336	4,316,211,052	5,081,516,314	5,234,691,899
	FEDERAL FUNDS	4,367,030	4,496,873	4,160,078	11,549,554
	TOTAL	4,058,838,311	4,475,685,963	5,249,252,282	5,378,582,290
LEGISLATIVE BRANCH *	INDIAN SERVICES, COMM				
	GENERAL FUND	314,537	326,338	359,257	299,011
	OTHER FUNDS	2,236	5,786	5,989	5,786
	TOTAL	316,773	332,124	365,246	304,797

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	LEGISLATIVE ADMIN COMM				
	GENERAL FUND	19,680,572	22,258,634	14,052,130	19,390,674
	OTHER FUNDS	2,214,027	3,082,056	2,684,389	2,547,202
	TOTAL	21,894,599	25,340,690	16,736,519	21,937,876
	LEGISLATIVE ASSEMBLY				
	GENERAL FUND	23,506,545	25,968,772	28,126,098	25,152,431
	OTHER FUNDS	277,093	279,891	289,662	279,971
	TOTAL	23,783,638	26,248,663	28,415,760	25,432,402
	LEGISLATIVE COUNSEL COMM				
	GENERAL FUND	5,428,515	5,836,547	7,155,520	6,286,407
	OTHER FUNDS	1,817,992	1,902,229	2,289,587	2,130,059
	TOTAL	7,246,507	7,738,776	9,445,107	8,416,466
	LEGISLATIVE FISCAL OFFICER				
	GENERAL FUND	3,346,879	3,855,839	4,330,526	4,025,515
	LEGISLATIVE REVENUE OFFICER				
	GENERAL FUND	1,357,235	1,422,986	1,581,024	1,464,474
LEGISLATIVE BRANCH TOTAL	GENERAL FUND	53,634,283	59,669,116	55,604,555	56,618,512
	OTHER FUNDS	4,311,348	5,269,962	5,269,627	4,963,018
	TOTAL	57,945,631	64,939,078	60,874,182	61,581,530
JUDICIAL BRANCH *					
	COURT PROCEDURES, COUNCIL ON				
	GENERAL FUND	87,469	90,340	103,396	0
	OTHER FUNDS	8,000	8,000	8,000	8,000
	TOTAL	95,469	98,340	111,396	8,000

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
	JUDICIAL DEPT				
	GENERAL FUND	360,249,206	406,232,382	238,277,723	250,670,922
	OTHER FUNDS	7,323,387	19,709,047	28,706,290	36,317,230
	FEDERAL FUNDS	599,100	871,495	1,556,977	2,333,247
	TOTAL	368,171,693	426,812,924	268,540,990	289,321,399
	JUDICIAL FITNESS				
	GENERAL FUND	181,816	198,407	209,654	161,762
	PUBLIC DEFENDER				
	GENERAL FUND	5,757,599	739,342	0	0
	OTHER FUNDS	4,089	0	0	0
	TOTAL	5,761,688	739,342	0	0
	PUBLIC DEFENSE SERVICES COMMISSION				
	GENERAL FUND	0	5,175,392	133,662,716	161,333,318
	OTHER FUNDS	0	0	0	1,107,063
	TOTAL	0	5,175,392	133,662,716	162,440,381
JUDICIAL BRANCH TOTAL	GENERAL FUND	366,276,090	412,435,863	372,253,489	412,166,002
	OTHER FUNDS	7,335,476	19,717,047	28,714,290	37,432,293
	FEDERAL FUNDS	599,100	871,495	1,556,977	2,333,247
	TOTAL	374,210,666	433,024,405	402,524,756	451,931,542
MISCELLANEOUS PROGRAMS					
	ELIMINATION OF STEP INCREASES				
	GENERAL FUND	0	0	(37,000,000)	0
	EMERGENCY BOARD				
	GENERAL FUND	0	225,860,033	83,397,962	96,442,994

SCHEDULE K

TOTAL EXPENDITURES BY PROGRAM, BY AGENCY, BY FUND

PROGRAM AREA	AGENCY	1999-2001 ACTUALS	2001-2003 LEGISLATIVELY ADOPTED	2003-2005 GOVERNOR'S BALANCED	2003-2005 LEGISLATIVELY ADOPTED
		\$	\$	\$	\$
MISCELLANEOUS PRGMS TOTAL	GENERAL FUND	0	225,860,033	46,397,962	96,442,994
STATE OF OREGON TOTAL EXPENDITURES					
	GENERAL FUND	10,097,038,997	11,371,209,019	10,858,270,000	10,739,116,635
	LOTTERY FUNDS	473,725,082	602,718,426	546,090,795	756,869,721
	OTHER FUNDS	14,037,586,462	16,085,768,934	17,810,166,953	18,461,717,416
	FEDERAL FUNDS	5,723,249,222	6,782,952,171	7,160,307,613	8,052,973,488
	TOTAL	30,331,599,763	34,842,648,550	36,374,835,361	38,010,677,260

* See agency narrative section for complete Agency Request information

NON-ADD EXPENDITURES ** INCLUDED IN TOTAL EXPENDITURES:

HIGHER EDUCATION, DEPT OF	0	0	87,905,905	87,905,905
HUMAN SERVICES, DEPT OF	133,792,955	125,793,895	140,244,040	39,845,084
JUSTICE, DEPT OF	126,672,533	142,756,634	87,696,026	93,692,674
EMPLOYMENT DEPARTMENT	14,641,790	21,615,805	21,961,754	20,878,109
TRANSPORTATION, DEPT OF	33,438,954	39,333,608	40,479,001	39,536,428
ADMINISTRATIVE SERVICES, DEPT OF	335,995,715	439,243,024	442,512,845	401,854,289
CAPITOL PLANNING COMMISSION	225,701	265,877	326,439	0
SECRETARY OF STATE	11,152,516	12,360,123	13,810,200	13,112,458
TREASURER OF STATE	19,876,745	22,462,702	25,425,846	24,016,357
	675,796,909	803,831,668	860,362,056	720,841,304

** FOR INFORMATION ONLY - Total expenditures represent the expenditure limitation agencies require to execute their budget. Non-add expenditures, which are part of Total Expenditures, are generally intra-agency transfers that fund administrative functions and are paid for by agency programs.