

SCHEDULE V

**SUMMARY OF TOTAL EXPENDITURES
BY PROGRAM AREA, BY AGENCY, BY FUND**

	<u>2001-03 Actuals</u>	<u>2003-05 Estimates</u>	<u>2005-07 Governor's Recommended</u>
	\$	\$	\$
PROGRAM AREA: EDUCATION			
Community College Services and Workforce Development			
General Fund	382,129,816	416,420,326	393,642,264
Lottery Funds	-	49,000	-
Other Funds	13,908,964	13,152,259	13,557,139
Federal Funds	<u>146,092,209</u>	<u>125,722,725</u>	<u>139,459,844</u>
Total Expenditures	<u>542,130,989</u>	<u>555,344,310</u>	<u>546,659,247</u>
Education, Dept of			
General Fund	4,043,880,643	4,694,969,254	4,941,233,788
Lottery Funds	670,555,680	455,318,408	352,661,954
Other Funds	330,767,293	148,725,932	56,901,629
Federal Funds	<u>694,639,174</u>	<u>874,008,520</u>	<u>1,044,085,927</u>
Total Expenditures	<u>5,739,842,790</u>	<u>6,173,022,114</u>	<u>6,394,883,298</u>
Higher Education, Dept. of			
General Fund	746,014,010	669,797,264	685,450,858
Lottery Funds	4,869,745	8,114,704	11,998,734
Other Funds	<u>2,933,389,589</u>	<u>3,516,848,450</u>	<u>3,834,006,174</u>
Total Expenditures	<u>3,684,273,344</u>	<u>4,194,760,418</u>	<u>4,531,455,766</u>
Oregon Health and Science University			
General Fund	3,058,672	84,379,467	52,986,575
Other Funds	<u>92,919,599</u>	<u>128,391,300</u>	<u>31,975,150</u>
Total Expenditures	<u>95,978,271</u>	<u>212,770,767</u>	<u>84,961,725</u>
Student Assistance Commission			
General Fund	35,812,991	44,845,597	94,812,378
Lottery Funds	1,648,271	647,977	761,190
Other Funds	74,152,772	66,380,727	12,903,810
Federal Funds	<u>1,097,891</u>	<u>1,239,605</u>	<u>2,103,860</u>
Total Expenditures	<u>112,711,925</u>	<u>113,113,906</u>	<u>110,581,238</u>
Teacher Standards & Practices Commission			
Other Funds	<u>3,320,018</u>	<u>3,574,596</u>	<u>3,820,753</u>

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	\$	\$	\$
EDUCATION TOTAL			
General Fund	5,210,896,132	5,910,411,908	6,168,125,863
Lottery Funds	677,073,696	464,130,089	365,421,878
Other Funds	3,448,458,235	3,877,073,264	3,953,164,655
Federal Funds	<u>841,829,274</u>	<u>1,000,970,850</u>	<u>1,185,649,631</u>
Total	<u>11,178,257,337</u>	<u>11,252,586,111</u>	<u>11,672,362,027</u>
 PROGRAM AREA: HUMAN RESOURCES			
Blind Commission			
General Fund	1,219,568	1,170,546	1,206,100
Other Funds	2,262,705	2,463,120	2,579,710
Federal Funds	<u>8,449,139</u>	<u>9,087,419</u>	<u>9,657,702</u>
Total Expenditures	<u>11,931,412</u>	<u>12,721,085</u>	<u>13,443,512</u>
 Children and Families, Commission on			
General Fund	51,074,837	43,807,497	49,756,320
Other Funds	18,291,914	20,661,028	23,049,232
Federal Funds	<u>288,658</u>	<u>329,737</u>	<u>3,825,865</u>
Total Expenditures	<u>69,655,409</u>	<u>64,798,262</u>	<u>76,631,417</u>
 Disabilities Comm, Oregon			
General Fund	281,641	-	-
Other Funds	509,749	640,843	584,797
Federal Funds	<u>895,792</u>	<u>477,947</u>	<u>248,058</u>
Total Expenditures	<u>1,687,182</u>	<u>1,118,790</u>	<u>832,855</u>
 Human Services, Department of			
General Fund	2,333,137,095	2,224,599,205	2,429,486,799
Lottery Funds	5,875,507	5,600,000	7,804,844
Other Funds	1,212,568,353	1,113,278,101	1,189,705,980
Federal Funds	<u>5,409,535,564</u>	<u>5,880,093,531</u>	<u>5,940,102,733</u>
Total Expenditures	<u>8,961,116,519</u>	<u>9,223,570,837</u>	<u>9,567,100,356</u>
 Insurance Pool Governing Board			
General Fund	423,222	14,764,530	26,906,352
Other Funds	<u>21,067,016</u>	<u>26,813,523</u>	<u>54,560,858</u>
Total Expenditures	<u>21,490,238</u>	<u>41,578,053</u>	<u>81,467,210</u>

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	2001-03 Actuals	2003-05 Estimates	2005-07 Governor's Recommended
	\$	\$	\$
Long Term Care Ombudsman			
General Fund	593,600	580,101	545,205
Other Funds	1,226,298	1,432,753	1,475,316
Total Expenditures	<u>1,819,898</u>	<u>2,012,854</u>	<u>2,020,521</u>
Psychiatric Security Review Board			
General Fund	673,540	669,155	873,182
Other Funds	-	2,000	2,000
Total Expenditures	<u>673,540</u>	<u>671,155</u>	<u>875,182</u>
HUMAN RESOURCES TOTAL			
General Fund	2,387,403,503	2,285,591,034	2,508,773,958
Lottery Funds	5,875,507	5,600,000	7,804,844
Other Funds	1,255,926,035	1,165,291,368	1,271,957,893
Federal Funds	5,419,169,153	5,889,988,634	5,953,834,358
Total	<u>9,068,374,198</u>	<u>9,346,471,036</u>	<u>9,742,371,053</u>
PROGRAM AREA: PUBLIC SAFETY			
Corrections, Dept of			
General Fund	784,092,076	795,211,018	1,072,350,875
Other Funds	431,007,462	22,045,308	177,567,420
Federal Funds	10,187,930	119,925,487	4,339,146
Total Expenditures	<u>1,225,287,468</u>	<u>937,181,813</u>	<u>1,254,257,441</u>
Criminal Justice Commission			
General Fund	15,803,707	7,282,338	1,224,264
Other Funds	40,266	375,750	31,839
Federal Funds	2,876,529	4,046,784	100,000
Total Expenditures	<u>18,720,502</u>	<u>11,704,872</u>	<u>1,356,103</u>
District Attorneys and Their Deputies			
General Fund	9,272,891	9,275,216	9,609,157
Homeland Security, Oregon			
General Fund	-	-	3,396,145
Other Funds	-	-	84,353,670
Federal Funds	-	-	141,568,513
Total Expenditures	<u>-</u>	<u>-</u>	<u>229,318,328</u>

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	<u>2001-03 Actuals</u>	<u>2003-05 Estimates</u>	<u>2005-07 Governor's Recommended</u>
	\$	\$	\$
Justice, Dept of			
General Fund	22,862,361	31,486,940	46,964,008
Other Funds	186,366,312	139,300,289	145,359,754
Federal Funds	11,725,704	83,015,776	91,936,165
Total Expenditures	<u>220,954,377</u>	<u>253,803,005</u>	<u>284,259,927</u>
Military Department			
General Fund	13,080,588	13,165,715	16,771,846
Other Funds	9,243,878	7,017,938	7,950,565
Federal Funds	51,895,969	85,028,537	69,831,291
Total Expenditures	<u>74,220,435</u>	<u>105,212,190</u>	<u>94,553,702</u>
Oregon Youth Authority			
General Fund	211,706,933	194,875,330	208,202,251
Other Funds	38,985,485	10,753,835	13,033,457
Federal Funds	22,890,223	21,156,303	25,657,502
Total Expenditures	<u>273,582,641</u>	<u>226,785,468</u>	<u>246,893,210</u>
Parole & Post Prison Supervision, State Board of			
General Fund	3,000,346	3,237,403	3,422,405
Other Funds	3,424	4,244	9,517
Total Expenditures	<u>3,003,770</u>	<u>3,241,647</u>	<u>3,431,922</u>
Police, Dept of State			
General Fund	171,408,744	158,947,757	96,947,696
Lottery Funds	4,412,022	5,566,478	76,015,514
Other Funds	109,811,407	128,679,541	50,062,434
Federal Funds	71,647,684	112,871,066	7,763,865
Total Expenditures	<u>357,279,857</u>	<u>406,064,842</u>	<u>230,789,509</u>
Public Safety Standards & Training, Dept of			
General Fund	-	-	28,187,052
Other Funds	92,263,788	21,963,875	12,310,023
Federal Funds	204,158	69,954	52,992
Total Expenditures	<u>92,467,946</u>	<u>22,033,829</u>	<u>40,550,067</u>
PUBLIC SAFETY TOTAL			
General Fund	1,231,227,646	1,213,481,717	1,487,075,699
Lottery Funds	4,412,022	5,566,478	76,015,514
Other Funds	867,722,022	330,140,780	490,678,679
Federal Funds	171,428,197	426,113,907	341,249,474
Total	<u>2,274,789,887</u>	<u>1,975,302,882</u>	<u>2,395,019,366</u>

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	<u>2001-03</u> <u>Actuals</u>	<u>2003-05</u> <u>Estimates</u>	<u>2005-07</u> <u>Governor's</u> <u>Recommended</u>
	\$	\$	\$
PROGRAM AREA: ECONOMIC AND COMMUNITY DEVELOPMENT			
Economic & Community Development Dept			
General Fund	2,324,751	1,168,674	1,284,569
Lottery Funds	72,661,873	78,871,730	109,837,897
Other Funds	185,644,055	249,302,610	341,145,708
Federal Funds	<u>35,525,030</u>	<u>34,285,767</u>	<u>36,067,899</u>
Total Expenditures	<u>296,155,709</u>	<u>363,628,781</u>	<u>488,336,073</u>
Employment Department			
General Fund	1,946,632	3,422,485	3,586,694
Other Funds	2,406,115,883	2,069,367,193	1,432,715,120
Federal Funds	<u>260,744,308</u>	<u>259,148,688</u>	<u>251,666,439</u>
Total Expenditures	<u>2,668,806,823</u>	<u>2,331,938,366</u>	<u>1,687,968,253</u>
Historical Society			
General Fund	<u>1,101,343</u>	-	-
Housing & Community Services Dept			
General Fund	7,163,258	9,794,031	9,792,104
Lottery Funds	1,905,233	4,432,311	4,460,538
Other Funds	1,239,323,957	913,470,463	2,275,122,477
Federal Funds	<u>193,545,310</u>	<u>195,329,296</u>	<u>206,509,464</u>
Total Expenditures	<u>1,441,937,758</u>	<u>1,123,026,101</u>	<u>2,495,884,583</u>
Oregon Public Broadcasting			
General Fund	2,049,379	-	-
Other Funds	<u>7,000,000</u>	-	-
Total Expenditures	<u>9,049,379</u>	-	-
State Fair & Exposition Center			
General Fund	1,328,779	1,294,260	1,346,117
Lottery Funds	2,510,282	3,694,486	4,235,235
Other Funds	<u>21,296,818</u>	<u>17,391,251</u>	<u>13,597,187</u>
Total Expenditures	<u>25,135,879</u>	<u>22,379,997</u>	<u>19,178,539</u>
Tourism Commission, Oregon			
Lottery Funds	<u>-</u>	<u>2,681,953</u>	-
Veterans' Affairs, Department of			
General Fund	2,059,501	2,342,575	2,416,625
Other Funds	<u>686,073,343</u>	<u>649,767,549</u>	<u>632,663,091</u>
Total Expenditures	<u>688,132,844</u>	<u>652,110,124</u>	<u>635,079,716</u>

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	<u>2001-03 Actuals</u>	<u>2003-05 Estimates</u>	<u>2005-07 Governor's Recommended</u>
	\$	\$	\$
ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL			
General Fund	17,973,643	18,022,025	18,426,109
Lottery Funds	77,077,388	89,680,480	118,533,670
Other Funds	4,545,454,056	3,899,299,066	4,695,243,583
Federal Funds	<u>489,814,648</u>	<u>488,763,751</u>	<u>494,243,802</u>
Total	5,130,319,735	4,495,765,322	5,326,447,164
 PROGRAM AREA: NATURAL RESOURCES			
Agriculture, Department of			
General Fund	17,498,207	11,295,439	17,900,969
Lottery Funds	7,506,927	7,825,973	6,408,093
Other Funds	38,682,242	43,206,324	46,519,559
Federal Funds	<u>6,798,922</u>	<u>4,841,314</u>	<u>4,970,843</u>
Total Expenditures	<u>70,486,298</u>	<u>67,169,050</u>	<u>75,799,464</u>
 Columbia River Gorge Commission			
General Fund	<u>664,440</u>	<u>601,600</u>	<u>869,247</u>
 Energy, Office of			
General Fund	867,872	-	-
Other Funds	98,646,345	111,111,793	202,854,894
Federal Funds	<u>4,468,271</u>	<u>3,878,949</u>	<u>5,446,266</u>
Total Expenditures	<u>103,982,488</u>	<u>114,990,742</u>	<u>208,301,160</u>
 Environmental Quality, Department of			
General Fund	35,919,156	22,082,058	24,131,944
Lottery Funds	2,160,080	3,239,327	3,534,936
Other Funds	147,379,378	207,357,440	200,059,975
Federal Funds	<u>33,202,479</u>	<u>43,826,918</u>	<u>35,839,459</u>
Total Expenditures	<u>218,661,093</u>	<u>276,505,743</u>	<u>263,566,314</u>
 Fish & Wildlife, Department of			
General Fund	14,328,508	10,650,611	10,815,450
Lottery Funds	8,201,579	10,269,996	7,891,858
Other Funds	85,525,386	115,882,874	112,073,231
Federal Funds	<u>75,723,980</u>	<u>94,932,601</u>	<u>97,176,639</u>
Total Expenditures	<u>183,779,453</u>	<u>231,736,082</u>	<u>227,957,178</u>

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	2001-03 Actuals	2003-05 Estimates	2005-07 Governor's Recommended
	\$	\$	\$
Forestry, Department of			
General Fund	38,865,203	36,210,538	37,149,257
Other Funds	232,092,851	185,013,098	177,635,171
Federal Funds	9,720,030	18,990,709	23,527,700
Total Expenditures	<u>280,678,084</u>	<u>240,214,345</u>	<u>238,312,128</u>
Geology & Mineral Industries, Department of			
General Fund	2,875,283	2,887,346	2,948,178
Other Funds	2,989,196	2,881,712	3,241,881
Federal Funds	974,236	1,436,989	2,159,064
Total Expenditures	<u>6,838,715</u>	<u>7,206,047</u>	<u>8,349,123</u>
Land Conservation & Development, Department of			
General Fund	9,024,454	8,693,017	10,403,607
Other Funds	1,456,897	873,425	905,290
Federal Funds	3,974,216	5,684,425	6,530,552
Total Expenditures	<u>14,455,567</u>	<u>15,250,867</u>	<u>17,839,449</u>
Land Use Board of Appeals			
General Fund	1,193,214	1,203,272	1,290,791
Other Funds	44,018	56,083	67,940
Total Expenditures	<u>1,237,232</u>	<u>1,259,355</u>	<u>1,358,731</u>
Lands, Department of			
General Fund	127,690	139,311	181,099
Other Funds	63,814,901	42,061,342	54,903,706
Federal Funds	1,950,719	1,594,222	1,865,892
Total Expenditures	<u>65,893,310</u>	<u>43,794,875</u>	<u>56,950,697</u>
Marine Board			
Other Funds	16,348,190	22,017,871	23,631,913
Federal Funds	4,150,008	4,972,307	5,100,277
Total Expenditures	<u>20,498,198</u>	<u>26,990,178</u>	<u>28,732,190</u>
Parks & Recreation Department			
Lottery Funds	48,213,949	56,884,468	72,303,818
Other Funds	69,961,983	80,295,003	85,013,108
Federal Funds	4,867,375	8,885,462	8,972,654
Total Expenditures	<u>123,043,307</u>	<u>146,064,933</u>	<u>166,289,580</u>

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	2001-03 Actuals	2003-05 Estimates	2005-07 Governor's Recommended
	\$	\$	\$
Water Resources Department			
General Fund	22,083,182	19,086,885	19,502,806
Other Funds	5,123,110	7,012,864	8,857,267
Federal Funds	<u>825,914</u>	<u>660,631</u>	<u>1,137,968</u>
Total Expenditures	<u>28,032,206</u>	<u>26,760,380</u>	<u>29,498,041</u>
Oregon Watershed Enhancement Board			
General Fund	1,036,753	-	-
Lottery Funds	30,734,280	30,159,718	43,403,113
Other Funds	1,536,855	2,267,994	2,283,412
Federal Funds	<u>18,398,527</u>	<u>38,125,565</u>	<u>27,271,273</u>
Total Expenditures	<u>51,706,415</u>	<u>70,553,277</u>	<u>72,957,798</u>
NATURAL RESOURCES TOTAL			
General Fund	144,483,962	112,850,077	125,193,348
Lottery Funds	96,816,815	108,379,482	133,541,818
Other Funds	763,601,352	820,037,823	918,047,347
Federal Funds	<u>165,054,677</u>	<u>227,830,092</u>	<u>219,998,587</u>
Total	1,169,956,806	1,269,097,474	1,396,781,100
PROGRAM AREA: TRANSPORTATION			
Aviation, Department of			
Other Funds	11,446,996	13,990,195	7,074,411
Federal Funds	-	-	<u>10,510,000</u>
Total Expenditures	<u>11,446,996</u>	<u>13,990,195</u>	<u>17,584,411</u>
Transportation, Department of			
General Fund	17,113,741	3,914,616	9,026,167
Lottery Funds	10,108,962	21,145,408	33,187,224
Other Funds	1,782,193,774	2,579,716,401	2,749,911,103
Federal Funds	<u>50,560,257</u>	<u>68,004,521</u>	<u>66,600,703</u>
Total Expenditures	<u>1,859,976,734</u>	<u>2,672,780,946</u>	<u>2,858,725,197</u>
TRANSPORTATION TOTAL			
General Fund	17,113,741	3,914,616	9,026,167
Lottery Funds	10,108,962	21,145,408	33,187,224
Other Funds	1,793,640,770	2,593,706,596	2,756,985,514
Federal Funds	<u>50,560,257</u>	<u>68,004,521</u>	<u>77,110,703</u>
Total	1,871,423,730	2,686,771,141	2,876,309,608

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	\$	\$	\$
PROGRAM AREA: CONSUMER AND BUSINESS SERVICES			
Accountancy, Board of			
Other Funds	1,425,564	1,431,978	1,487,963
Chiropractic Examiners, Board of			
Other Funds	848,146	896,674	1,003,043
Clinical Social Workers, Board of			
Other Funds	462,801	479,222	579,239
Construction Contractors Board			
Other Funds	9,924,535	11,271,764	12,074,409
Consumer and Business Services, Department of			
Other Funds	460,652,047	493,113,028	621,921,690
Dentistry, Board of			
Other Funds	1,505,679	1,536,109	1,722,703
Health Licensing Office			
Other Funds	3,737,761	4,588,079	5,043,843
Health Related Licensing Boards			
Licensed Dietitians			
Other Funds	50,671	49,659	69,122
Mortuary and Cemetery Board			
Other Funds	934,957	983,669	1,129,509
Naturopathic Examiners			
Other Funds	270,297	323,132	389,864
Nursing Home Administrators			
Other Funds	181,712	189,693	204,047
Occupational Therapy Licensing Board			
Other Funds	225,375	239,069	274,504
Pharmacy, Board of			
Other Funds	2,620,729	3,012,517	3,745,957
Federal Funds	-	-	350,000
Total Expenditures	2,620,729	3,012,517	4,095,957
Radiologic Technology			
Other Funds	442,156	414,418	471,619
Speech-Language Path. and Audio.			
Other Funds	154,378	153,663	237,115
Veterinary Medical Examiners Board			
Other Funds	442,458	415,319	517,975

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	\$	\$	\$
Health Related Licensing Boards Total			
Other Funds	5,322,733	5,781,139	7,039,712
Federal Funds	-	-	350,000
	<u>5,322,733</u>	<u>5,781,139</u>	<u>7,389,712</u>
Investigators, Board of			
Other Funds	<u>333,254</u>	<u>424,353</u>	<u>497,383</u>
Labor & Industries, Bureau of			
General Fund	11,459,227	10,935,047	11,585,348
Other Funds	5,892,018	6,920,810	7,996,091
Federal Funds	<u>942,829</u>	<u>1,177,111</u>	<u>1,366,187</u>
Total Expenditures	<u>18,294,074</u>	<u>19,032,968</u>	<u>20,947,626</u>
Licensed Prof Counselors and Therapists, Board of			
Other Funds	<u>389,186</u>	<u>446,993</u>	<u>477,947</u>
Medical Examiners, Board of			
Other Funds	<u>5,759,309</u>	<u>6,234,034</u>	<u>7,234,868</u>
Nursing, Board of			
Other Funds	<u>7,077,409</u>	<u>7,849,428</u>	<u>9,106,095</u>
Psychologist Examiners, Board of			
Other Funds	<u>539,763</u>	<u>615,013</u>	<u>724,427</u>
Public Utilities Commission			
Other Funds	121,963,811	139,458,817	142,346,628
Federal Funds	<u>302,957</u>	<u>319,670</u>	<u>421,609</u>
Total Expenditures	<u>122,266,768</u>	<u>139,778,487</u>	<u>142,768,237</u>
Real Estate Agency			
Other Funds	<u>5,615,329</u>	<u>5,958,377</u>	<u>6,239,626</u>
Tax Practitioners, Board of			
Other Funds	<u>763,247</u>	<u>802,061</u>	<u>922,639</u>
CONSUMER & BUSINESS SERVICES TOTAL			
General Fund	11,459,227	10,935,047	11,585,348
Other Funds	632,212,592	687,807,879	826,418,306
Federal Funds	<u>1,245,786</u>	<u>1,496,781</u>	<u>2,137,796</u>
Total	<u>644,917,605</u>	<u>700,239,707</u>	<u>840,141,450</u>

SCHEDULE V

**SUMMARY OF TOTAL EXPENDITURES
BY PROGRAM AREA, BY AGENCY, BY FUND**

	<u>2001-03</u> <u>Actuals</u>	<u>2003-05</u> <u>Estimates</u>	<u>2005-07</u> <u>Governor's</u> <u>Recommended</u>
	\$	\$	\$
PROGRAM AREA: ADMINISTRATION			
Administrative Svcs, Dept of			
General Fund	3,193,409	1,525,112	8,012,086
Lottery Funds	275,805	4,138,128	4,952,774
Other Funds	628,315,621	718,368,378	914,108,706
Federal Funds	<u>877,272</u>	<u>370,645</u>	<u>59,000</u>
Total Expenditures	<u>632,662,107</u>	<u>724,402,263</u>	<u>927,132,566</u>
Asian Affairs, Comm on			
General Fund	133,295	-	-
Other Funds	<u>11,586</u>	<u>396</u>	<u>-</u>
Total Expenditures	<u>144,881</u>	<u>396</u>	<u>-</u>
Black Affairs, Comm on			
General Fund	119,478	-	-
Other Funds	<u>3,348</u>	<u>774</u>	<u>-</u>
Total Expenditures	<u>122,826</u>	<u>774</u>	<u>-</u>
Employment Relations Board			
General Fund	1,280,057	1,299,312	1,556,444
Other Funds	<u>1,513,208</u>	<u>1,322,225</u>	<u>1,347,405</u>
Total Expenditures	<u>2,793,265</u>	<u>2,621,537</u>	<u>2,903,849</u>
Government Standards & Practices, Oregon			
General Fund	860,622	559,701	763,527
Other Funds	<u>6,978</u>	<u>2,271</u>	<u>3,500</u>
Total Expenditures	<u>867,600</u>	<u>561,972</u>	<u>767,027</u>
Governor, Office of the			
General Fund	9,952,667	8,087,646	8,465,814
Lottery Funds	-	610,000	663,456
Other Funds	1,020,701	1,534,786	1,775,434
Federal Funds	<u>-</u>	<u>65,000</u>	<u>129,996</u>
Total Expenditures	<u>10,973,368</u>	<u>10,297,432</u>	<u>11,034,700</u>
Hispanic Affairs, Comm on			
General Fund	109,914	-	-
Other Funds	<u>13,212</u>	<u>497</u>	<u>-</u>
Total Expenditures	<u>123,126</u>	<u>497</u>	<u>-</u>
Oregon Advocacy Commissions Office			
General Fund	-	-	375,000
Other Funds	<u>-</u>	<u>-</u>	<u>84,129</u>
Total Expenditures	<u>-</u>	<u>-</u>	<u>459,129</u>

SCHEDULE V

**SUMMARY OF TOTAL EXPENDITURES
BY PROGRAM AREA, BY AGENCY, BY FUND**

	<u>2001-03 Actuals</u>	<u>2003-05 Estimates</u>	<u>2005-07 Governor's Recommended</u>
	\$	\$	\$
Oregon Liquor Control Comm			
Other Funds	78,945,948	81,756,925	97,269,639
Public Employees Retirement System, Oregon			
Other Funds	3,922,102,375	5,786,088,174	5,727,166,939
Racing Commission, Oregon			
Other Funds	3,986,857	4,675,855	5,296,621
Revenue, Dept of			
General Fund	116,288,504	104,734,536	138,510,750
Other Funds	18,671,855	50,496,904	28,872,590
Total Expenditures	134,960,359	155,231,440	167,383,340
Secretary of State			
General Fund	14,029,181	10,437,295	8,161,716
Other Funds	27,627,999	27,417,341	41,273,017
Federal Funds	102,137	7,280,158	5,543,662
Total Expenditures	41,759,317	45,134,794	54,978,395
State Library			
General Fund	3,022,929	2,594,626	2,942,475
Other Funds	4,926,116	6,112,874	6,712,480
Federal Funds	3,945,263	4,128,563	4,635,649
Total Expenditures	11,894,308	12,836,063	14,290,604
Treasury, Oregon State			
General Fund	160,973	-	-
Other Funds	22,591,074	24,016,357	26,068,914
Total Expenditures	22,752,047	24,016,357	26,068,914
Women, Comm for			
General Fund	113,014	-	-
Other Funds	731,068	889,710	-
Total Expenditures	844,082	889,710	-
ADMINISTRATION TOTAL			
General Fund	149,264,043	129,238,228	168,787,812
Lottery Funds	275,805	4,748,128	5,616,230
Other Funds	4,710,467,946	6,702,683,467	6,849,979,374
Federal Funds	4,924,672	11,844,366	10,368,307
Total	4,864,932,466	6,848,514,189	7,034,751,723

SCHEDULE V

**SUMMARY OF TOTAL EXPENDITURES
BY PROGRAM AREA, BY AGENCY, BY FUND**

	<u>2001-03</u> <u>Actuals</u>	<u>2003-05</u> <u>Estimates</u>	<u>2005-07</u> <u>Governor's</u> <u>Recommended</u>
	\$	\$	\$
PROGRAM AREA: LEGISLATIVE BRANCH *			
Indian Services, Commission on			
General Fund	287,198	299,011	337,335
Other Funds	<u>463</u>	<u>5,786</u>	<u>5,925</u>
Total Expenditures	<u>287,661</u>	<u>304,797</u>	<u>343,260</u>
Legislative Administration Committee			
General Fund	18,691,131	19,390,674	15,641,282
Other Funds	<u>4,970,308</u>	<u>2,265,486</u>	<u>2,425,482</u>
Total Expenditures	<u>23,661,439</u>	<u>21,656,160</u>	<u>18,066,764</u>
Legislative Assembly			
General Fund	22,654,440	27,278,488	26,712,343
Other Funds	<u>250,286</u>	<u>278,151</u>	<u>283,777</u>
Total Expenditures	<u>22,904,726</u>	<u>27,556,639</u>	<u>26,996,120</u>
Legislative Counsel Committee			
General Fund	5,853,492	6,282,413	7,021,010
Other Funds	<u>2,018,195</u>	<u>1,858,327</u>	<u>2,128,602</u>
Total Expenditures	<u>7,871,687</u>	<u>8,140,740</u>	<u>9,149,612</u>
Legislative Fiscal Officer			
General Fund	<u>3,688,524</u>	<u>4,014,288</u>	<u>4,402,679</u>
Legislative Revenue Officer			
General Fund	<u>1,396,109</u>	<u>1,464,474</u>	<u>1,551,594</u>
LEGISLATIVE BRANCH TOTAL *			
General Fund	52,570,894	58,729,348	55,666,243
Other Funds	<u>7,239,252</u>	<u>4,407,750</u>	<u>4,843,786</u>
Total	<u>59,810,146</u>	<u>63,137,098</u>	<u>60,510,029</u>
PROGRAM AREA: JUDICIAL BRANCH *			
Court Procedures, Council on			
General Fund	79,612	-	101,671
Other Funds	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Total Expenditures	<u>87,612</u>	<u>8,000</u>	<u>109,671</u>

SCHEDULE V

**SUMMARY OF TOTAL EXPENDITURES
BY PROGRAM AREA, BY AGENCY, BY FUND**

	<u>2001-03 Actuals</u>	<u>2003-05 Estimates</u>	<u>2005-07 Governor's Recommended</u>
	\$	\$	\$
Judicial Department			
General Fund	222,154,156	237,654,982	249,762,817
Other Funds	17,424,895	34,956,398	31,730,818
Federal Funds	<u>1,189,291</u>	<u>2,108,247</u>	<u>892,247</u>
Total Expenditures	<u>240,768,342</u>	<u>274,719,627</u>	<u>282,385,882</u>
Judicial Fitness, Commission on			
General Fund	<u>185,580</u>	<u>161,762</u>	<u>179,066</u>
Public Defense Services Commission			
General Fund	151,553,739	151,421,598	159,440,519
Other Funds	<u>531,989</u>	<u>275,695</u>	<u>957,723</u>
Total Expenditures	<u>152,085,728</u>	<u>151,697,293</u>	<u>160,398,242</u>
JUDICIAL BRANCH TOTAL *			
General Fund	373,973,087	389,238,342	409,484,073
Other Funds	17,964,884	35,240,093	32,696,541
Federal Funds	<u>1,189,291</u>	<u>2,108,247</u>	<u>892,247</u>
Total	393,127,262	426,586,682	443,072,861
PROGRAM AREA: MISCELLANEOUS			
Emergency Board			
General Fund	<u>-</u>	<u>58,675,211</u>	<u>175,000,000</u>
MISCELLANEOUS TOTAL			
General Fund	<u>-</u>	<u>58,675,211</u>	<u>175,000,000</u>
Total	-	58,675,211	175,000,000
STATE OF OREGON TOTAL EXPENDITURES			
General Fund	9,596,365,878	10,191,087,553	11,137,144,620
Lottery Funds	871,640,195	699,250,065	740,121,178
Other Funds	18,042,687,144	20,115,688,086	21,800,015,678
Federal Funds	<u>7,145,215,955</u>	<u>8,117,121,149</u>	<u>8,285,484,905</u>
Total	<u>35,655,909,172</u>	<u>39,123,146,853</u>	<u>41,962,766,381</u>

SCHEDULE V

SUMMARY OF TOTAL EXPENDITURES BY PROGRAM AREA, BY AGENCY, BY FUND

Non-Add expenditures ** included in total expenditures:

Human Services, Department of	54,081,700	39,845,084	60,807,132
Justice, Department of	136,467,312	87,334,602	103,833,205
Employment Department	21,507,598	21,421,759	21,871,363
Transportation, Department of	34,522,987	37,036,654	50,994,737
Administrative Services, Department of	382,303,405	386,287,408	411,804,914
Secretary of State	11,894,881	12,177,097	16,733,944
Treasurer of State	<u>22,591,074</u>	<u>24,016,357</u>	<u>26,068,914</u>
	663,368,957	608,118,961	692,114,209

* See agency narrative section for complete Agency Request information

** 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.