

SCHEDULE V

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

	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
PROGRAM AREA: EDUCATION			
Community College Services and Workforce Development			
General Fund	435,653,740	474,528,195	413,691,803
Other Funds	10,691,850	11,370,695	12,835,967
Federal Funds	108,248,320	119,092,725	129,197,769
Total Expenditures	<u>554,593,910</u>	<u>604,991,615</u>	<u>555,725,539</u>
Education, Dept of			
General Fund	4,516,507,216	5,037,746,470	5,014,284,953
Lottery Funds	300,993,686	344,417,086	278,564,277
Other Funds	276,367,724	178,407,832	133,428,678
Federal Funds	578,141,568	704,012,722	763,098,211
Total Expenditures	<u>5,672,010,194</u>	<u>6,264,584,110</u>	<u>6,189,376,119</u>
Higher Education, Dept. of			
General Fund	755,057,213	808,062,569	779,884,024
Lottery Funds	4,551,761	6,247,457	8,844,960
Other Funds	2,299,948,517	2,979,948,616	3,235,282,594
Total Expenditures	<u>3,059,557,491</u>	<u>3,794,258,642</u>	<u>4,024,011,578</u>
Oregon Health and Science University			
General Fund	111,896,927	3,300,000	93,679,467
Other Funds	-	101,313,769	-
Total Expenditures	<u>111,896,927</u>	<u>104,613,769</u>	<u>93,679,467</u>
Student Assistance Commission			
General Fund	33,466,514	39,364,345	34,125,819
Lottery Funds	5,066,421	5,151,298	3,726,802
Other Funds	57,191,831	64,468,349	71,277,747
Federal Funds	867,253	1,412,084	1,425,468
Total Expenditures	<u>96,592,019</u>	<u>110,396,076</u>	<u>110,555,836</u>
Teacher Standards & Practices Commission			
Other Funds	<u>3,353,660</u>	<u>3,058,334</u>	<u>3,861,514</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
EDUCATION TOTAL			
General Fund	5,852,581,610	6,363,001,579	6,335,666,066
Lottery Funds	310,611,868	355,815,841	291,136,039
Other Funds	2,647,553,582	3,338,567,595	3,456,686,500
Federal Funds	687,257,141	824,517,531	893,721,448
Total	<u>9,498,004,201</u>	<u>10,881,902,546</u>	<u>10,977,210,053</u>
PROGRAM AREA: HUMAN RESOURCES			
Blind Commission			
General Fund	1,416,753	1,302,438	1,191,047
Other Funds	1,969,720	2,185,200	2,335,880
Federal Funds	8,281,081	8,439,052	8,413,548
Total Expenditures	<u>11,667,554</u>	<u>11,926,690</u>	<u>11,940,475</u>
Children and Families, Commission on			
General Fund	51,615,786	61,398,701	55,586,542
Other Funds	17,547,550	21,667,206	24,556,622
Federal Funds	2,066,309	275,501	178,809
Total Expenditures	<u>71,229,645</u>	<u>83,341,408</u>	<u>80,321,973</u>
Disabilities Comm, Oregon			
General Fund	288,121	288,741	298,929
Other Funds	559,031	545,689	733,109
Federal Funds	887,395	814,437	243,782
Total Expenditures	<u>1,734,547</u>	<u>1,648,867</u>	<u>1,275,820</u>
Human Services, Department of			
General Fund	2,227,489,426	2,521,746,459	2,213,079,964
Lottery Funds	5,045,990	7,145,478	6,878,546
Other Funds	816,960,134	1,015,201,286	1,191,293,010
Federal Funds	4,395,801,558	4,969,698,783	5,169,887,960
Total Expenditures	<u>7,445,297,108</u>	<u>8,513,792,006</u>	<u>8,581,139,480</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
Insurance Pool Governing Board			
General Fund	489,780	525,529	20,457,320
Other Funds	20,415,374	20,032,018	38,600,923
Total Expenditures	<u>20,905,154</u>	<u>20,557,547</u>	<u>59,058,243</u>
Long Term Care Ombudsman			
General Fund	544,131	611,153	587,050
Other Funds	1,231,489	1,279,938	1,458,023
Total Expenditures	<u>1,775,620</u>	<u>1,891,091</u>	<u>2,045,073</u>
Psychiatric Security Review Board			
General Fund	666,640	722,271	793,770
Other Funds	2,000	2,000	2,000
Total Expenditures	<u>668,640</u>	<u>724,271</u>	<u>795,770</u>
HUMAN RESOURCES TOTAL			
General Fund	2,282,510,637	2,586,595,292	2,291,994,622
Lottery Funds	5,045,990	7,145,478	6,878,546
Other Funds	858,685,298	1,060,913,337	1,258,979,567
Federal Funds	4,407,036,343	4,979,227,773	5,178,724,099
Total	<u>7,553,278,268</u>	<u>8,633,881,880</u>	<u>8,736,576,834</u>
PROGRAM AREA: PUBLIC SAFETY			
Corrections, Dept of			
General Fund	759,770,230	861,647,992	955,550,900
Other Funds	300,213,785	144,492,504	32,930,017
Federal Funds	10,904,832	6,823,316	10,570,336
Total Expenditures	<u>1,070,888,847</u>	<u>1,012,963,812</u>	<u>999,051,253</u>
Criminal Justice Commission			
General Fund	14,391,596	19,791,212	14,797,005
Other Funds	45,259	71,253	83,440
Federal Funds	1,625,686	4,019,967	4,034,449
Total Expenditures	<u>16,062,541</u>	<u>23,882,432</u>	<u>18,914,894</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
Dispute Resolution Commission			
General Fund	134,984	119,284	-
Other Funds	1,803,583	2,359,219	2,663,152
Total Expenditures	<u>1,938,567</u>	<u>2,478,503</u>	<u>2,663,152</u>
District Attorneys and Their Deputies			
General Fund	<u>9,536,890</u>	<u>9,563,857</u>	<u>9,479,567</u>
Justice, Dept of			
General Fund	13,215,584	23,948,669	36,907,073
Other Funds	159,706,501	182,555,734	137,476,243
Federal Funds	12,727,345	14,384,415	98,846,278
Total Expenditures	<u>185,649,430</u>	<u>220,888,818</u>	<u>273,229,594</u>
Military Department			
General Fund	12,854,157	13,719,463	13,017,427
Other Funds	8,042,250	5,995,197	5,731,700
Federal Funds	42,699,014	47,915,450	52,435,118
Total Expenditures	<u>63,595,421</u>	<u>67,630,110</u>	<u>71,184,245</u>
Oregon Youth Authority			
General Fund	205,465,537	229,468,283	201,112,085
Other Funds	15,329,455	12,126,628	12,025,792
Federal Funds	24,830,368	28,491,704	24,669,594
Total Expenditures	<u>245,625,360</u>	<u>270,086,615</u>	<u>237,807,471</u>
Parole & Post Prison Supervision, State Board of			
General Fund	2,883,296	3,217,226	3,474,155
Other Funds	3,003	3,637	3,764
Total Expenditures	<u>2,886,299</u>	<u>3,220,863</u>	<u>3,477,919</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
Police, Dept of State			
General Fund	167,149,931	183,011,772	166,920,318
Lottery Funds	3,303,064	4,722,074	5,032,023
Other Funds	119,499,758	121,796,275	127,477,726
Federal Funds	73,517,138	87,896,735	91,784,857
Total Expenditures	<u>363,469,891</u>	<u>397,426,856</u>	<u>391,214,924</u>
Public Safety Standards & Training, Dept of			
Other Funds	17,018,755	25,399,456	20,862,843
Federal Funds	536,741	210,000	217,350
Total Expenditures	<u>17,555,496</u>	<u>25,609,456</u>	<u>21,080,193</u>
PUBLIC SAFETY TOTAL			
General Fund	1,185,402,205	1,344,487,758	1,401,258,530
Lottery Funds	3,303,064	4,722,074	5,032,023
Other Funds	621,662,349	494,799,903	339,254,677
Federal Funds	166,841,124	189,741,587	282,557,982
Total	<u>1,977,208,742</u>	<u>2,033,751,322</u>	<u>2,028,103,212</u>
PROGRAM AREA: ECONOMIC AND COMMUNITY DEVELOPMENT			
Economic & Community Development Dept			
General Fund	3,648,325	2,742,315	2,128,104
Lottery Funds	69,202,195	96,395,808	102,792,756
Other Funds	146,416,811	321,431,579	233,550,355
Federal Funds	32,652,054	52,564,689	43,888,961
Total Expenditures	<u>251,919,385</u>	<u>473,134,391</u>	<u>382,360,176</u>
Employment Department			
General Fund	3,940,248	4,133,755	3,627,976
Other Funds	1,061,547,037	1,435,537,665	1,583,310,374
Federal Funds	137,350,242	250,561,603	260,057,254
Total Expenditures	<u>1,202,837,527</u>	<u>1,690,233,023</u>	<u>1,846,995,604</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
Historical Society			
General Fund	1,264,450	1,298,130	1,301,478
Housing & Community Services Dept			
General Fund	16,142,879	13,920,056	12,728,518
Lottery Funds	-	2,492,073	5,714,677
Other Funds	1,137,555,232	685,944,823	1,167,089,256
Federal Funds	131,068,130	229,601,117	200,154,908
Total Expenditures	1,284,766,241	931,958,069	1,385,687,359
Oregon Public Broadcasting			
General Fund	3,350,509	3,399,929	3,448,548
Other Funds	-	7,000,000	-
Total Expenditures	3,350,509	10,399,929	3,448,548
State Fair & Exposition Center			
General Fund	1,298,934	1,492,452	1,363,562
Lottery Funds	256,337	3,170,828	4,444,659
Other Funds	23,293,870	21,702,071	13,327,486
Total Expenditures	24,849,141	26,365,351	19,135,707
Veterans' Affairs, Department of			
General Fund	2,577,619	2,626,159	2,486,698
Other Funds	704,861,343	987,969,086	844,746,466
Total Expenditures	707,438,962	990,595,245	847,233,164
ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL			
General Fund	32,222,964	29,612,796	27,084,884
Lottery Funds	69,458,532	102,058,709	112,952,092
Other Funds	3,073,674,293	3,459,585,224	3,842,023,937
Federal Funds	301,070,426	532,727,409	504,101,123
Total	3,476,426,215	4,123,984,138	4,486,162,036

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	\$	\$	\$
PROGRAM AREA: NATURAL RESOURCES			
Agriculture, Department of			
General Fund	23,839,684	22,205,425	20,623,902
Lottery Funds	3,754,646	6,858,105	7,060,152
Other Funds	36,024,863	42,540,763	51,776,944
Federal Funds	2,890,631	3,772,363	5,089,884
Total Expenditures	<u>66,509,824</u>	<u>75,376,656</u>	<u>84,550,882</u>
Columbia River Gorge Commission			
General Fund	666,061	680,716	748,316
Energy, Office of			
General Fund	1,425,000	-	-
Other Funds	124,010,468	157,424,337	169,418,788
Federal Funds	4,897,050	7,043,665	7,495,674
Total Expenditures	<u>130,332,518</u>	<u>164,468,002</u>	<u>176,914,462</u>
Environmental Quality, Department of			
General Fund	38,688,564	42,872,836	33,175,693
Lottery Funds	456,155	497,510	1,789,995
Other Funds	237,234,430	226,382,369	200,162,491
Federal Funds	25,940,544	34,443,109	38,761,389
Total Expenditures	<u>302,319,693</u>	<u>304,195,824</u>	<u>273,889,568</u>
Fish & Wildlife, Department of			
General Fund	16,719,400	20,503,932	15,854,537
Lottery Funds	5,658,084	10,532,273	9,250,825
Other Funds	90,111,715	88,708,968	97,495,882
Federal Funds	68,990,968	93,838,751	96,379,709
Total Expenditures	<u>181,480,167</u>	<u>213,583,924</u>	<u>218,980,953</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
Forestry, Department of			
General Fund	32,447,990	36,430,991	36,550,441
Lottery Funds	379,400	-	-
Other Funds	147,732,571	181,583,205	175,168,712
Federal Funds	2,292,316	3,554,566	26,635,445
Total Expenditures	<u>182,852,277</u>	<u>221,568,762</u>	<u>238,354,598</u>
Geology & Mineral Industries, Department of			
General Fund	3,248,132	3,232,286	3,118,727
Other Funds	2,622,942	2,703,363	2,977,181
Federal Funds	1,181,886	1,656,613	2,029,359
Total Expenditures	<u>7,052,960</u>	<u>7,592,262</u>	<u>8,125,267</u>
Land Conservation & Development, Department of			
General Fund	9,074,704	10,552,839	8,409,798
Other Funds	2,275,666	1,514,631	1,349,862
Federal Funds	3,206,079	4,242,822	7,468,427
Total Expenditures	<u>14,556,449</u>	<u>16,310,292</u>	<u>17,228,087</u>
Land Use Board of Appeals			
General Fund	1,106,736	1,217,006	1,345,871
Other Funds	85,198	60,747	67,176
Total Expenditures	<u>1,191,934</u>	<u>1,277,753</u>	<u>1,413,047</u>
State Lands, Division of			
General Fund	34,381	133,727	30,336
Other Funds	89,640,665	44,849,454	50,229,625
Federal Funds	904,528	1,525,308	1,614,737
Total Expenditures	<u>90,579,574</u>	<u>46,508,489</u>	<u>51,874,698</u>
Marine Board			
Other Funds	17,529,970	17,347,185	22,202,705
Federal Funds	3,110,021	3,780,505	5,039,933
Total Expenditures	<u>20,639,991</u>	<u>21,127,690</u>	<u>27,242,638</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
Parks & Recreation Department			
General Fund	89,176	-	-
Lottery Funds	41,189,960	45,768,481	51,537,233
Other Funds	61,194,109	76,375,532	81,994,517
Federal Funds	3,056,870	8,782,811	9,128,886
Total Expenditures	<u>105,530,115</u>	<u>130,926,824</u>	<u>142,660,636</u>
Water Resources Department			
General Fund	21,048,321	23,875,317	22,266,526
Other Funds	5,546,080	6,001,790	6,118,311
Federal Funds	408,673	515,000	1,295,000
Total Expenditures	<u>27,003,074</u>	<u>30,392,107</u>	<u>29,679,837</u>
Oregon Watershed Enhancement Board			
General Fund	2,198,212	875,000	101,280
Lottery Funds	13,773,426	48,585,907	32,303,598
Other Funds	1,826,468	2,274,939	1,826,568
Federal Funds	4,156,795	17,165,875	22,580,000
Total Expenditures	<u>21,954,901</u>	<u>68,901,721</u>	<u>56,811,446</u>
NATURAL RESOURCES TOTAL			
General Fund	150,586,361	162,580,075	142,225,427
Lottery Funds	65,211,671	112,242,276	101,941,803
Other Funds	815,835,145	847,767,283	860,788,762
Federal Funds	121,036,361	180,321,388	223,518,443
Total	<u>1,152,669,538</u>	<u>1,302,911,022</u>	<u>1,328,474,435</u>
PROGRAM AREA: TRANSPORTATION			
Aviation, Department of			
General Fund	39,521	-	-
Lottery Funds	100,567	-	-
Other Funds	9,045,350	16,890,657	16,026,262
Total Expenditures	<u>9,185,438</u>	<u>16,890,657</u>	<u>16,026,262</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
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Transportation, Department of			
General Fund	19,928,088	20,111,026	12,158,487
Lottery Funds	19,993,390	20,200,045	26,527,418
Other Funds	1,577,800,221	1,727,007,818	2,065,621,380
Federal Funds	33,892,107	69,553,032	70,230,235
Total Expenditures	<u>1,651,613,806</u>	<u>1,836,871,921</u>	<u>2,174,537,520</u>
TRANSPORTATION TOTAL			
General Fund	19,967,609	20,111,026	12,158,487
Lottery Funds	20,093,957	20,200,045	26,527,418
Other Funds	1,586,845,571	1,743,898,475	2,081,647,642
Federal Funds	33,892,107	69,553,032	70,230,235
Total	<u>1,660,799,244</u>	<u>1,853,762,578</u>	<u>2,190,563,782</u>
PROGRAM AREA: CONSUMER AND BUSINESS SERVICES			
Accountancy, Board of			
Other Funds	<u>1,375,182</u>	<u>1,583,087</u>	<u>1,657,951</u>
Chiropractic Examiners, Board of			
Other Funds	<u>819,623</u>	<u>864,111</u>	<u>967,493</u>
Clinical Social Workers, Board of			
Other Funds	<u>418,268</u>	<u>483,912</u>	<u>511,068</u>
Construction Contractors Board			
Other Funds	<u>10,622,900</u>	<u>11,226,263</u>	<u>12,070,329</u>
Consumer and Business Services, Department of			
Other Funds	<u>422,079,895</u>	<u>472,434,990</u>	<u>639,113,905</u>

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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
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Health Licensing Office			
Other Funds	3,351,018	3,952,294	4,676,749
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Health Related Licensing Boards			
Dentistry, Board of			
Other Funds	1,387,934	1,616,949	1,770,506
	<hr/>	<hr/>	<hr/>
Licensed Dietitians			
Other Funds	53,979	56,748	63,511
	<hr/>	<hr/>	<hr/>
Mortuary and Cemetery Board			
Other Funds	863,332	1,002,270	1,136,897
	<hr/>	<hr/>	<hr/>
Naturopathic Examiners			
Other Funds	273,905	310,634	341,309
	<hr/>	<hr/>	<hr/>
Nursing Home Administrators			
Other Funds	177,893	178,487	196,837
	<hr/>	<hr/>	<hr/>
Occupational Therapy Licensing Board			
Other Funds	191,640	223,039	260,434
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Pharmacy, Board of			
Other Funds	2,156,968	2,358,405	3,006,091
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Radiologic Technology			
Other Funds	361,515	389,372	486,589
	<hr/>	<hr/>	<hr/>
Speech-Language Path. and Audio.			
Other Funds	140,216	150,073	163,120
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	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
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Veterinary Medical Examiners Board			
Other Funds	443,527	429,477	492,831
Health Related Licensing Boards Total			
Other Funds	6,050,909	6,715,454	7,918,125
Investigators, Board of			
Other Funds	327,381	378,169	434,894
Labor & Industries, Bureau of			
General Fund	12,458,293	12,411,445	11,672,962
Other Funds	5,819,439	6,251,826	7,386,248
Federal Funds	855,612	1,204,179	1,400,120
Total Expenditures	19,133,344	19,867,450	20,459,330
Landscape Contractors Board			
Other Funds	408,142	260,444	-
Licensed Prof Counselors and Therapists, Board of			
Other Funds	287,165	376,065	444,592
Medical Examiners, Board of			
Other Funds	5,217,053	6,117,760	6,890,328
Nursing, Board of			
Other Funds	5,888,784	6,383,310	8,081,485
Psychologist Examiners, Board of			
Other Funds	557,456	591,257	663,918

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Public Utilities Commission			
Other Funds	39,337,481	274,768,905	156,960,740
Federal Funds	293,978	290,904	337,108
Total Expenditures	<u>39,631,459</u>	<u>275,059,809</u>	<u>157,297,848</u>
Real Estate Agency			
Other Funds	<u>5,205,311</u>	<u>5,712,296</u>	<u>6,626,854</u>
Spinal Cord Injury Research Board			
General Fund	-	1	-
Other Funds	-	50,000	-
Total Expenditures	<u>-</u>	<u>50,001</u>	<u>-</u>
Tax Practitioners, Board of			
Other Funds	<u>845,057</u>	<u>888,913</u>	<u>880,958</u>
CONSUMER & BUSINESS SERVICES TOTAL			
General Fund	12,458,293	12,411,446	11,672,962
Other Funds	508,611,064	799,039,056	855,285,637
Federal Funds	1,149,590	1,495,083	1,737,228
Total	<u>522,218,947</u>	<u>812,945,585</u>	<u>868,695,827</u>
PROGRAM AREA: ADMINISTRATION			
Administrative Svcs, Dept of			
General Fund	2,729,599	7,891,677	5,322,856
Lottery Funds	-	534,003	1,622,874
Other Funds	385,346,153	491,600,966	644,348,306
Federal Funds	473,407	564,653	-
Total Expenditures	<u>388,549,159</u>	<u>500,591,299</u>	<u>651,294,036</u>
Asian Affairs, Comm on			
General Fund	131,384	141,508	166,867
Other Funds	17,130	30,586	27,367
Total Expenditures	<u>148,514</u>	<u>172,094</u>	<u>194,234</u>

SCHEDULE V

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

	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
Black Affairs, Comm on			
General Fund	121,997	141,508	160,194
Other Funds	29,321	20,054	21,449
Total Expenditures	<u>151,318</u>	<u>161,562</u>	<u>181,643</u>
Capitol Planning Comm			
Other Funds	<u>225,701</u>	<u>265,877</u>	<u>326,439</u>
Employment Relations Board			
General Fund	1,279,129	1,339,602	1,400,508
Other Funds	1,290,349	1,637,166	1,639,107
Total Expenditures	<u>2,569,478</u>	<u>2,976,768</u>	<u>3,039,615</u>
Government Standards & Practices, Oregon			
General Fund	762,633	641,230	613,772
Other Funds	7,182	9,662	6,565
Total Expenditures	<u>769,815</u>	<u>650,892</u>	<u>620,337</u>
Governor, Office of the			
General Fund	8,641,519	9,038,178	7,373,746
Other Funds	1,103,326	1,199,682	971,182
Total Expenditures	<u>9,744,845</u>	<u>10,237,860</u>	<u>8,344,928</u>
Hispanic Affairs, Comm on			
General Fund	128,153	70,708	146,892
Other Funds	93,150	42,541	81,690
Total Expenditures	<u>221,303</u>	<u>113,249</u>	<u>228,582</u>
Oregon Liquor Control Comm			
Other Funds	<u>71,305,870</u>	<u>79,235,773</u>	<u>83,468,045</u>
Public Employees Retirement System, Oregon			
Other Funds	<u>3,385,096,846</u>	<u>3,663,077,843</u>	<u>4,259,606,600</u>

SCHEDULE V

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

	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
Racing Commission, Oregon			
Other Funds	2,887,014	3,898,643	4,763,041
Revenue, Dept of			
General Fund	111,204,026	119,365,959	132,081,313
Other Funds	17,002,742	19,326,857	21,906,986
Total Expenditures	128,206,768	138,692,816	153,988,299
Secretary of State			
General Fund	13,046,851	12,199,074	11,235,665
Other Funds	23,982,045	28,221,143	33,105,028
Federal Funds	-	1	1
Total Expenditures	37,028,896	40,420,218	44,340,694
State Library			
General Fund	3,125,068	3,191,312	3,279,864
Other Funds	4,748,557	5,102,149	5,669,289
Federal Funds	3,892,223	3,932,219	4,160,077
Total Expenditures	11,765,848	12,225,680	13,109,230
Treasury, Oregon State			
General Fund	101,136	281,771	-
Other Funds	19,876,745	22,462,702	25,425,846
Total Expenditures	19,977,881	22,744,473	25,425,846
Women, Comm for			
General Fund	127,450	141,508	171,339
Other Funds	60,205	79,408	149,374
Federal Funds	1,400	-	-
Total Expenditures	189,055	220,916	320,713
ADMINISTRATION TOTAL			
General Fund	141,398,945	154,444,035	161,953,016
Lottery Funds	-	534,003	1,622,874
Other Funds	3,913,072,336	4,316,211,052	5,081,516,314
Federal Funds	4,367,030	4,496,873	4,160,078
Total	4,058,838,311	4,475,685,963	5,249,252,282

SCHEDULE V

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

	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
PROGRAM AREA: LEGISLATIVE BRANCH *			
Indian Services, Commission on			
General Fund	314,537	326,338	359,257
Other Funds	2,236	5,786	5,989
Total Expenditures	<u>316,773</u>	<u>332,124</u>	<u>365,246</u>
Legislative Administration Committee			
General Fund	19,680,572	22,258,634	14,052,130
Other Funds	2,214,027	3,082,056	2,684,389
Total Expenditures	<u>21,894,599</u>	<u>25,340,690</u>	<u>16,736,519</u>
Legislative Assembly			
General Fund	23,506,545	25,968,772	28,126,098
Other Funds	277,093	279,891	289,662
Total Expenditures	<u>23,783,638</u>	<u>26,248,663</u>	<u>28,415,760</u>
Legislative Counsel Committee			
General Fund	5,428,515	5,836,547	7,155,520
Other Funds	1,817,992	1,902,229	2,289,587
Total Expenditures	<u>7,246,507</u>	<u>7,738,776</u>	<u>9,445,107</u>
Legislative Fiscal Officer			
General Fund	<u>3,346,879</u>	<u>3,855,839</u>	<u>4,330,526</u>
Legislative Revenue Officer			
General Fund	<u>1,357,235</u>	<u>1,422,986</u>	<u>1,581,024</u>
LEGISLATIVE BRANCH TOTAL *			
General Fund	53,634,283	59,669,116	55,604,555
Other Funds	4,311,348	5,269,962	5,269,627
Total	<u>57,945,631</u>	<u>64,939,078</u>	<u>60,874,182</u>

SCHEDULE V

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

	<u>1999-2001 Actuals</u>	<u>2001-03 Legislatively Adopted</u>	<u>2003-05 Governor's Balanced</u>
	\$	\$	\$
PROGRAM AREA: JUDICIAL BRANCH *			
Court Procedures, Council on			
General Fund	87,469	90,340	103,396
Other Funds	8,000	8,000	8,000
Total Expenditures	<u>95,469</u>	<u>98,340</u>	<u>111,396</u>
Judicial Department			
General Fund	360,249,206	406,232,382	238,277,723
Other Funds	7,323,387	19,709,047	28,706,290
Federal Funds	599,100	871,495	1,556,977
Total Expenditures	<u>368,171,693</u>	<u>426,812,924</u>	<u>268,540,990</u>
Judicial Fitness, Commission on			
General Fund	<u>181,816</u>	<u>198,407</u>	<u>209,654</u>
Public Defender			
General Fund	5,757,599	739,342	-
Other Funds	4,089	-	-
Total Expenditures	<u>5,761,688</u>	<u>739,342</u>	<u>-</u>
Public Defense Services Commission			
General Fund	<u>-</u>	<u>5,175,392</u>	<u>133,662,716</u>
JUDICIAL BRANCH TOTAL *			
General Fund	366,276,090	412,435,863	372,253,489
Other Funds	7,335,476	19,717,047	28,714,290
Federal Funds	599,100	871,495	1,556,977
Total	<u>374,210,666</u>	<u>433,024,405</u>	<u>402,524,756</u>

SCHEDULE V

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

	1999-2001 Actuals	2001-03 Legislatively Adopted	2003-05 Governor's Balanced
	\$	\$	\$
PROGRAM AREA: MISCELLANEOUS			
Elimination of Step Increases			
General Fund	-	-	(37,000,000)
Emergency Board			
General Fund	-	225,860,033	83,397,962
MISCELLANEOUS TOTAL			
General Fund	-	225,860,033	46,397,962
Total	-	225,860,033	46,397,962
STATE OF OREGON TOTAL EXPENDITURES			
General Fund	10,097,038,997	11,371,209,019	10,858,270,000
Lottery Funds	473,725,082	602,718,426	546,090,795
Other Funds	14,037,586,462	16,085,768,934	17,810,166,953
Federal Funds	5,723,249,222	6,782,952,171	7,160,307,613
Total	30,331,599,763	34,842,648,550	36,374,835,361

Non-Add expenditures ** included in total expenditures:

Higher Education, Department of	0	0	87,905,905
Human Services, Department of	133,792,955	125,793,895	140,244,040
Justice, Department of	126,672,533	142,756,634	87,696,026
Employment Department	14,641,790	21,615,805	21,961,754
Transportation, Department of	33,438,954	39,333,608	40,479,001
Administrative Services, Department of	335,995,715	439,243,024	442,512,845
Capitol Planning Commission	225,701	265,877	326,439
Secretary of State	11,152,516	12,360,123	13,810,200
Treasurer of State	19,876,745	22,462,702	25,425,846
	675,796,909	803,831,668	860,362,056

* 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.