

IMPACT OF GOVE 1981-83 RECOMMENDED BUDGET

Agency	1979-81 Leg. Appvd.	Special Session Adjusted	Analyst Recommended	Percent of Spec. Sess. Adjusted	Tentative Governor's Recommended	Percent Leg. Appvd.	Percent Spec. Sess.
Economic Development and Consumer Services							
GENERAL	\$ 27,776,462	\$ 25,364,842	\$ 25,811,207	101.8	\$ 26,084,201	93.9	102.8
TOTAL	3,215,569,950	3,213,158,330	4,550,662,309	141.6	4,557,127,884	141.7	141.8
Education							
GENERAL	1,378,422,109	1,332,331,001	1,387,255,533	104.1	1,471,764,671	106.8	110.5
TOTAL	2,211,930,659	2,170,170,007	2,413,719,374	111.2	2,502,267,495	113.1	115.3
Human Resources							
GENERAL	757,351,850	706,517,559	771,893,516	109.2	802,403,650	105.9	113.6
TOTAL	2,267,569,909	2,216,735,357	2,476,415,393	111.7	2,506,666,347	110.5	113.1
Natural Resources							
GENERAL	50,180,482	46,290,164	45,400,734	98.1	49,407,273	98.5	106.7
TOTAL	300,376,412	296,486,153	461,473,617	155.6	470,784,108	156.7	158.8
Public Safety							
GENERAL	82,144,013	75,735,623	85,855,700	113.4	86,646,148	105.5	114.4
TOTAL	157,278,492	152,786,142	148,269,095	97.0	153,425,793	97.5	100.4
Transportation							
GENERAL	31,478,813	30,153,559	14,768,600	49.0	15,168,600	48.2	50.3
TOTAL	968,211,471	966,104,217	930,767,533	96.3	932,980,496	96.4	96.6
Administration and Support Services							
GENERAL	669,136,903	644,799,169	242,897,474	37.7	572,243,787	85.5	88.7
TOTAL	1,061,309,125	1,039,085,965	738,675,500	71.1	1,074,159,433	101.2	103.4
Legislative Branch							
GENERAL	20,735,964	18,861,478	25,805,045	136.8	25,805,045	124.4	136.8
TOTAL	23,016,247	21,141,761	28,544,058	134.3	28,544,058	123.4	134.3
Judicial Branch							
GENERAL	22,276,183	21,563,718	26,910,133	124.8	26,910,133	120.8	124.8
TOTAL	23,243,872	22,531,407	27,477,133	121.9	27,477,133	121.0	121.9
Program Area Totals							
GENERAL	\$ 3,039,502,779	\$ 2,901,617,113	\$ 2,626,597,942	90.5	\$ 3,076,383,508	101.2	106.0
TOTAL	\$10,228,506,137	\$10,098,199,339	\$11,776,004,012	116.6	\$12,253,200,440	119.8	121.3
Miscellaneous							
GENERAL	96,400,000	--	83,500,000	--	103,500,000	107.4	150.2
TOTAL	184,573,380	--	150,000,000	--	192,735,000	104.4	122.7
Special Programs							
GENERAL	--	--	8,118,784	--	8,118,784	--	--
TOTAL	--	--	15,810,771	--	15,810,771	--	--
GRAND TOTAL							
GENERAL	\$ 3,135,902,779	\$ 2,901,617,113	\$ 2,718,216,726	93.7	\$ 3,188,052,292	101.7	109.9
TOTAL	\$10,413,079,517	\$10,098,199,339	\$11,941,814,783	118.3	\$12,461,978,518	119.7	123.4

ECONOMIC DEVELOPMENT AND CONSUMER SERVICES

<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Special Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Percent of Spec. Sess. Adjusted</u>	<u>Tentative Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
Department of Agriculture							
General	\$ 9,424,373	\$ 8,319,357	\$ 8,666,814	104.2	\$ 8,876,740	94.2	106.7
Total	22,774,882	21,669,866	23,697,171	109.4	23,907,097	105.0	110.3
Department of Commerce							
General	7,026,168	6,638,773	5,971,785	89.9	5,654,078	80.5	85.2
Total	397,051,805	396,664,410	641,723,756	161.8	641,406,049	161.5	161.7
Domestic and Rural Power Authority							
General	5,000	--	1	--	1	.02	--
Total	5,000	--	1	--	1	.02	--
Economic Development Department							
General	2,135,659	1,939,529	2,114,854	109.0	2,114,854	99.0	109.0
Total	6,566,393	6,370,263	6,136,524	96.3	6,138,524	93.5	96.4
State Fair and Exposition Center							
Total	5,078,369	5,078,369	5,470,649	107.7	5,870,649	115.6	115.6
Fire Standards and Accreditation Board							
General	674,326	674,326	635,048	94.2	679,016	100.7	100.7
Total	674,326	674,326	635,048	94.2	679,016	100.7	100.7
Bureau of Labor and Industries							
General	8,305,851	7,665,141	8,422,705	109.9	8,674,512	104.4	113.2
Total	9,283,131	8,642,421	9,125,716	105.6	9,538,495	102.8	110.4
Liquor Control Commission							
Total	29,890,018	29,890,018	35,637,478	119.2	36,195,730	121.1	121.1
Public Utility Commissioner							
General	53,709	23,943	--	--	--	--	--
Total	20,945,395	20,915,629	23,213,309	110.9	27,540,961	131.5	131.7
Racing Commission							
Total	2,887,777	2,887,777	3,171,157	109.8	3,199,273	110.8	110.8
Department of Veterans' Affairs							
General	151,376	103,773	--	--	85,000	56.2	81.9
Total	2,601,460,569	2,601,412,966	3,632,883,458	139.7	3,633,443,990	139.7	139.7

<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Spec. Sess. Adjusted</u>	<u>Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
Workers' Compensation Department Total	\$ 118,952,285	\$ 118,952,285	\$ 168,968,042	142.0	\$ 169,208,099	142.2	142.2
ECONOMIC DEVELOPMENT AND CONSUMER SERVICES TOTAL	\$ 27,776,462	\$ 25,364,842	\$ 25,811,207	101.8	\$ 26,084,201	93.9	102.8
GENERAL TOTAL	\$3,215,569,950	\$3,213,158,330	\$4,550,662,309	141.6	\$4,557,127,884	141.7	141.8

5196A

EDUCATION

Agency	1979-81 Leg. Appvd.	Special Session Adjusted	Analyst Recommended	Percent of Spec. Sess. Adjusted	Tentative Governor's Recommended	Percent Leg. Appvd.	Percent Spec. Sess.
Oregon Arts Commission							
General	\$ 742,506	\$ 684,927	\$ 730,279	106.6	\$ 817,912	110.0	119.4
Total	1,677,882	1,620,303	1,815,254	112.0	1,902,887	113.4	117.4
Department of Education							
Department Operations							
General	11,482,749	10,582,749	11,851,039	112.0	11,851,039	103.2	112.0
Total	23,464,640	22,564,640	24,853,978	110.1	24,853,978	105.9	110.1
Grants-in-Aid							
Basic School Support							
General	(803,181,711)	(790,703,908)	(813,794,780)	(102.9)	(869,000,000)	(108.2)	(109.9)
Community Colleges							
General	(98,504,167)	(93,361,361)	(102,549,828)	(109.8)	(108,549,828)	(110.2)	(116.3)
Handicapped -- School Districts							
General	(22,812,423)	(22,812,423)	(21,876,202)	(95.9)	^{+317,463} (24,776,202)	(108.6)	(108.6)
Total	(35,498,972)	(35,498,972)	(35,491,282)	(100.0)	(38,391,282)	(108.1)	(108.1)
All Other Grants-in-Aid							
General	(24,101,316)	(24,101,316)	(16,650,078)	(69.1)	(20,550,078)	(85.3)	(85.3)
Total	(186,856,703)	(186,856,703)	(199,662,631)	(106.9)	(203,562,631)	(108.9)	(108.9)
Total Grants-in-Aid							
General	948,599,617	930,979,008	954,870,888	102.6	1,022,876,108	107.8	109.9
Total	1,124,041,553	1,106,420,944	1,151,498,521	104.1	1,219,503,741	108.5	110.2
Schools for the Blind/Deaf							
General	9,385,708	9,074,592	9,480,969	104.5	9,946,054	106.0	109.6
Total	10,368,788	10,057,672	10,637,000	105.8	11,102,085	107.1	110.4
Total Department of Education							
General	969,468,074	950,636,349	976,202,896	102.7	1,044,673,201	107.8	109.9
Grand Total	1,157,874,981	1,139,043,256	1,186,989,499	104.2	1,255,459,804	108.4	110.2
Educational Coordinating Commission							
General	1,027,488	906,289	951,734	105.0	951,734	92.6	105.0
Total	1,835,996	1,714,797	1,803,354	105.2	1,803,354	98.2	105.2
Department of Higher Education							
Education and General							
General	286,184,319	268,232,927	297,071,199	110.7	306,346,522	107.0	114.2
Total	430,650,268	417,845,618	471,479,374	112.8	484,712,560	112.5	116.0

Agency	1979-81 Leg. Appvd.	Special Session Adjusted	Analyst Recommended	Percent of Spec. Sess. Adjusted	Tentative Governor's Recommended	Percent Leg. Appvd.	Percent Spec. Sess.
Teaching Hospital							
General	\$ 30,315,727	\$ 28,759,727	\$ 31,120,008	108.2	\$ 31,120,008	102.6	108.2
Total	130,043,370	128,487,370	174,677,990	135.9	174,677,990	134.3	135.9
Crippled Children's Division							
General	6,992,027	6,640,952	7,737,795	116.5	9,543,795	136.4	143.7
Total	11,228,791	10,877,716	13,169,935	121.0	14,975,935	133.3	137.6
Dental Clinics							
General	--	--	--	--	200,000	--	--
Total	2,050,133	2,050,133	2,315,526	112.9	2,328,236	113.5	113.5
Agricultural Experiment Station							
General	20,142,414	18,568,460	20,142,414	108.4	22,890,377	113.6	123.2
Total	30,972,204	29,398,250	32,509,579	110.5	35,257,542	113.8	119.9
Cooperative Extension Service							
General	12,980,735	11,963,755	12,980,735	108.5	14,455,389	111.3	120.8
Total	25,951,417	24,934,437	27,559,992	110.5	29,034,646	111.8	116.4
Forest Research Laboratory							
General	2,166,966	2,058,966	2,166,966	105.2	2,572,297	118.7	124.9
Total	5,928,711	5,820,711	5,992,706	102.9	6,656,941	112.3	114.3
Student Loans							
General	900,000	760,097	693,713	91.2	693,713	77.1	91.2
Total	20,128,132	19,988,229	18,669,003	93.4	18,669,003	92.7	93.4
Capital Construction (including Debt Service)							
General	20,833,369	17,649,108	10,343,000	58.6	10,343,000	49.6	58.6
Total	67,321,857	64,137,596	89,811,451	140.0	89,811,451	133.4	140.0
Continuing Education							
Total	7,636,024	7,636,024	8,845,828	115.8	8,845,828	115.8	115.8
Subtotal Limited Expenditures							
General	380,515,557	354,633,992	382,255,830	107.7	398,165,101	104.6	112.3
Total	731,910,907	711,176,084	845,031,384	120.1	864,970,132	118.1	121.6
Nonlimited Expenditures							
Operating Accounts							
Total	11,460,222	11,460,222	14,626,361	127.6	14,626,361	127.6	127.6
Gifts, Grants, Contracts							
Total	169,731,000	169,731,000	203,487,832	119.8	203,487,832	119.8	119.8

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<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Special Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Percent of Spec. Sess. Adjusted</u>	<u>Tentative Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
Auxiliary Enterprises Total	\$ 100,565,000	\$ 100,565,000	\$ 117,761,282	117.1	\$ 117,761,282	117.1	117.1
Subtotal Nonlimited Expenditures Total	281,756,222	281,756,222	335,875,475	119.2	335,875,475	119.2	119.2
Total Department of Higher Education							
General	380,515,557	354,633,992	382,255,830	107.7	398,165,101	104.6	112.3
Total	1,013,667,129	992,932,306	1,180,906,859	118.9	1,200,845,607	118.4	120.9
Historical Society							
General	886,000	820,700	902,816	110.0	902,816	101.9	110.0
Total	886,000	820,700	902,816	110.0	902,816	101.9	110.0
State Library							
General	3,523,748	3,226,055	3,881,463	120.3	3,920,223	111.3	121.5
Total	5,292,167	4,994,474	5,591,513	112.0	5,630,273	106.4	112.7
Oregon Commission on Public Broadcasting							
General	4,004,911	3,643,324	3,902,709	107.1	3,905,878	97.5	107.2
Total	6,959,824	6,598,237	6,659,792	100.9	6,672,467	95.9	101.1
Scholarship Commission							
General	18,253,825	17,779,365	18,427,806	103.6	18,427,806	101.0	103.6
Total	22,920,394	22,445,934	28,074,355	125.1	28,074,355	122.5	125.1
Teacher Standards and Practices Commission							
Total	816,286	--	975,932	--	975,932	119.6	--
EDUCATION TOTAL							
General	\$1,378,422,109	\$1,332,331,001	\$1,387,255,533	104.1	\$1,471,764,671	106.8	110.5
Total	\$2,211,930,659	\$2,170,170,007	\$2,413,719,374	111.2	\$2,502,267,495	113.1	115.3

5212A

HUMAN RESOURCES

<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Special Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Percent of Spec. Sess. Adjusted</u>	<u>Tentative Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
Commission for the Blind							
General	\$ 1,422,396	\$ 1,270,688	\$ 1,362,384	107.2	\$ 1,362,384	95.8	107.2
Total	4,703,229	4,551,521	5,425,567	119.2	5,425,567	115.3	119.2
Health-Related Licensing Boards							
General	1,500	1,500	1,959	130.6	1,959	130.6	130.6
Total	3,629,558	3,629,558	4,028,377	111.0	4,041,649	113.5	113.5
Department of Human Resources Office of the Director							
General	5,453,614	5,352,695	4,844,529	90.5	5,160,289	94.6	96.4
Total	47,677,330	47,576,411	77,868,473	163.7	78,267,233	164.2	164.5
Adult and Family Services Division							
General	373,564,307	345,765,581	395,797,258	114.5	399,672,711	107.0	115.6
Total	864,575,444	836,776,718	933,139,350	111.5	936,765,889	108.3	111.9
Children's Services Division							
General	123,273,688	113,288,586	109,502,484	96.7	109,991,514	89.2	97.0
Total	190,223,010	180,237,908	181,672,951	100.8	182,161,981	95.8	101.1
Corrections Division							
General	94,761,059	92,214,458	100,120,336	108.6	113,120,336	119.4	122.7
Total	106,858,265	104,311,664	112,853,342	108.2	122,865,096	115.0	117.8
Employment Division							
Total	606,326,361	606,326,361	714,832,480	117.9	714,832,480	117.9	117.9
Health Division							
General	11,090,285	10,056,970	10,369,417	103.1	11,169,417	100.7	111.1
Total	56,162,821	55,129,506	67,592,006	122.6	69,329,733	123.4	125.8
Mental Health Division							
General	132,720,179	126,422,194	134,015,275	106.0	142,473,809	107.3	112.7
Total	333,396,804	327,098,819	322,787,713	98.7	331,246,247	99.4	101.3
Vocational Rehabilitation Division							
General	9,264,389	8,275,181	8,121,495	98.1	9,653,439	104.2	116.6
Total	46,293,075	45,303,867	46,847,285	103.4	48,996,673	105.8	108.1
Juvenile Services Commission							
General	5,100,000	3,248,628	7,154,207	220.2	9,186,229	180.1	282.8
Total	5,520,422	3,669,150	7,180,128	195.7	10,570,440	191.5	288.1

<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Special Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Percent of Spec. Sess. Adjusted</u>	<u>Tentative Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
Psychiatric Security Review Board							
General	\$ 252,439	\$ 218,193	\$ 250,285	114.7	\$ 257,678	102.0	118.1
Total	252,439	218,193	250,285	114.7	257,678	102.0	118.1
State Health Planning and Development Agency							
General	447,994	402,885	353,887	87.8	353,885	79.0	87.8
Total	<u>1,951,151</u>	<u>1,905,681</u>	<u>1,937,436</u>	101.7	<u>1,905,681</u>	97.7	101.7
HUMAN RESOURCES TOTAL							
GENERAL	\$ 757,351,850	\$ 706,517,559	\$ 771,893,516	109.2	\$ 802,403,650	105.9	113.6
TOTAL	\$2,267,569,909	\$2,216,735,357	\$2,476,415,393	111.7	\$2,506,666,347	110.5	113.1

5192A

NATURAL RESOURCES

<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Special Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Percent of Spec. Sess. Adjusted</u>	<u>Tentative Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
Columbia River Gorge Commission							
General	\$ 6,477	\$ 6,477	\$ 6,250	96.5	\$ 7,250	111.9	111.9
Total	29,838	29,838	6,250	20.9	84,704	283.9	283.9
Emergency Fire Cost Committee							
Total	872,804	872,804	1,587,350	181.9	1,587,350	181.9	181.9
Department of Energy							
General	50,000	50,000	--	--	--	--	--
Total	12,091,876	12,091,876	99,200,322	720.4	99,182,636	720.2	720.2
Department of Environmental Quality							
General	14,424,245	13,694,890	13,860,501	101.2	13,685,773	94.9	99.9
Total	63,124,754	62,395,399	93,645,582	150.1	95,248,532	150.9	152.7
Department of Fish and Wildlife							
General	8,547,326	7,839,007	8,350,891	106.5	9,496,230	111.1	121.1
Total	58,146,433	57,438,114	80,644,809	138.7	84,399,501	145.1	146.9
Forestry Department							
General	12,250,486	10,935,664	10,889,841	99.6	12,224,396	99.8	111.8
Total	71,209,929	69,895,107	83,873,499	120.0	85,391,953	119.9	122.2
Department of Geology and Mineral Industries							
General	1,307,339	1,173,790	1,249,054	106.4	1,429,054	109.3	121.8
Total	3,646,653	3,513,104	2,419,180	68.9	2,386,257	65.4	67.9
Department of Land Conservation and Development and Land Use Board of Appeals							
General	6,827,852	6,553,322	5,477,610	83.6	5,777,017	84.6	88.2
Total	11,951,593	11,677,053	8,228,010	56.1	8,527,417	71.4	73.0
Division of State Lands							
General	99,959	90,304	142,002	157.2	142,002	142.1	157.2
Total	16,508,744	16,499,089	23,788,043	144.2	23,788,043	144.1	144.2
Marine Board							
General	750,000	637,500	--	--	--	--	--
Total	2,913,630	2,801,199	3,555,192	127.0	4,255,192	146.0	152.0
Rogue River Coordination Board							
General	439	372	439	118.0	439	100.0	118.0
Total	439	372	439	118.0	439	100.0	118.0

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State Soil and Water Conservation Commission							
General	\$ 367,292	\$ 328,437	\$ 182,206	55.5	\$ 182,206	49.6	55.5
Total	1,043,964	1,005,109	456,422	45.4	456,422	43.7	45.4
Water Resources Department							
General	5,549,067	4,980,401	5,241,940	105.3	6,462,906	116.5	129.8
Total	<u>58,835,755</u>	<u>58,267,089</u>	<u>64,068,519</u>	110.0	<u>65,475,662</u>	111.3	112.4
NATURAL RESOURCES TOTAL							
GENERAL	\$ 50,180,482	\$ 46,290,164	\$ 45,400,734	98.1	\$ 49,407,273	98.5	106.7
TOTAL	\$300,376,412	\$296,486,153	\$461,473,617	155.6	\$470,784,108	156.7	158.8

5195A

PUBLIC SAFETY

Agency	1979-81 Leg. Appvd.	Special Session Adjusted	Analyst Recommended	Percent of Spec. Sess. Adjusted	Tentative Governor's Recommended	Percent Leg. Appvd.	Percent Spec. Sess.
District Attorneys and Their Deputies							
General	\$ 4,924,308	\$ 4,924,308	\$ 5,298,049	107.6	\$ 5,298,049	107.6	107.6
Total	4,924,308	4,924,308	5,298,049	107.6	5,298,049	107.6	107.6
Department of Justice							
General	5,715,762	5,530,070	6,003,597	108.5	6,644,342	116.2	120.1
Total	37,571,105	37,385,413	38,668,411	103.4	43,426,839	115.5	116.1
Law Enforcement Council							
General	509,388	236,896	151,588	64.0	--	--	--
Total	19,031,138	18,758,646	1,845,868	9.8	--	--	--
Military Department							
General	7,111,288	6,040,900	6,673,114	110.5	6,974,405	98.1	115.4
Total	10,979,166	10,324,818	9,569,890	92.7	9,094,405	82.8	88.1
Department of State Police							
General	63,883,267	59,003,449	67,729,352	114.8	67,729,352	106.0	114.8
Total	75,117,869	71,738,051	81,845,032	114.1	84,311,780	112.2	117.5
Board on Police Standards and Training							
Total	3,530,429	3,530,429	3,244,816	91.9	3,478,227	98.5	98.5
Traffic Safety Commission							
Total	<u>6,124,477</u>	<u>6,124,477</u>	<u>7,797,029</u>	127.3	<u>7,816,493</u>	127.6	127.6
PUBLIC SAFETY TOTAL							
GENERAL	\$ 82,144,013	\$ 75,735,623	\$ 85,855,700	113.4	\$ 86,646,148	105.5	114.4
TOTAL	\$157,278,492	\$152,786,142	\$148,269,095	97.0	\$153,425,793	97.5	100.4

5193A

TRANSPORTATION

Agency	1979-81 Leg. Appvd.	Special Session Adjusted	Analyst Recommended	Percent of Spec. Sess. Adjusted	Tentative Governor's Recommended	Percent Leg. Appvd.	Percent Spec. Sess.
Department of Transportation							
Central Services Division							
General	\$ 1,847,323	\$ 1,631,323	\$ 1,817,381	111.4	\$ 1,817,381	98.4	111.4
Total	19,641,300	19,425,300	22,428,559	115.5	22,428,559	114.2	115.5
Aeronautics Division							
Total	3,265,273	3,265,273	3,316,196	102.0	3,355,183	103.0	103.0
Highway Division							
Total	836,297,465	836,297,465	805,398,823	96.3	805,398,823	96.3	96.3
Motor Vehicles Division							
Total	38,348,101	38,348,101	44,297,956	115.5	46,465,932	121.2	121.2
Parks and Recreation Division							
General	10,153,504	9,112,690	9,194,266	100.9	9,594,266	94.5	105.3
Total	39,556,145	38,515,331	33,894,586	88.0	33,900,586	85.7	88.0
Public Transit Division							
General	19,477,986	19,409,546	3,756,953	19.4	3,756,953	19.3	19.4
Total	31,103,187	30,252,747	21,431,413	70.8	21,431,413	68.9	70.8
TRANSPORTATION TOTAL							
GENERAL	\$ 31,478,813	\$ 30,153,559	\$ 14,768,600	49.0	\$ 15,168,600	48.2	50.3
TOTAL	\$968,211,471	\$966,104,217	\$930,767,533	96.3	\$932,980,496	96.4	96.6

5190A

ADMINISTRATION AND SUPPORT SERVICES

Agency	1979-81 Leg. Appvd.	Special Session Adjusted	Analyst Recommended	Percent of Spec. Sess. Adjusted	Tentative Governor's Recommended	Percent Leg. Appvd.	Percent Spec. Sess.
Capitol Planning Commission Total	\$ 115,220	\$ 115,220	\$ 128,727	111.7	\$ 131,445	114.1	114.1
Employment Relations Board General	1,584,353	1,550,353	1,528,746	96.5	1,628,746	102.8	105.0
Total	2,094,763	2,060,763	2,090,038	99.8	2,372,345	113.2	115.1
Oregon Government Ethics Commission General	231,116	205,718	231,958	112.8	231,958	100.4	112.8
Total	231,116	205,718	231,958	112.8	231,958	100.4	112.8
Executive Department General	18,278,600	17,683,425	20,746,249	117.3	20,746,249	113.5	117.3
Total	42,206,438	41,611,263	44,755,530	107.6	44,755,530	106.0	107.6
Department of General Services General	27,175,633	5,107,634	--	--	35,000	--	--
Total	117,190,010	96,622,011	154,325,760	159.7	159,939,957	136.5	165.5
Office of the Governor General	2,277,183	2,127,792	2,422,915	113.9	2,566,235	112.7	120.6
Total	2,637,248	2,495,357	2,651,775	106.3	2,794,915	106.0	112.0
Governor's Transition General	--	--	35,000	--	35,000	--	--
Total	--	--	35,000	--	35,000	--	--
Lane County Local Government Boundary Commission General	83,908	119,883	--	--	--	--	--
Total	160,744	196,719	--	--	--	--	--
Marion-Polk Counties Local Government Boundary Commission General	75,302	92,125	--	--	--	--	--
Total	142,594	159,417	--	--	--	--	--
Commission on State Management and Organization General	144,506	24,386	--	--	--	--	--
Total	144,506	24,386	--	--	--	--	--
Portland Metropolitan Area Local Government Boundary Commission General	159,439	242,011	--	--	--	--	--
Total	351,421	433,993	--	--	--	--	--

Agency	1979-81 Leg. Appvd.	Special Session Adjusted	Analyst Recommended	Percent of Spec. Sess. Adjusted	Tentative Governor's Recommended	Percent Leg. Appvd.	Percent Spec. Sess.
Public Employes' Retirement System							
General	\$ 1,664,166	\$ 1,664,166	\$ 30,402	1.8	\$ 30,402	1.8	1.8
Total	268,638,327	268,638,327	303,877,915	113.1	303,877,915	113.1	113.1
Department of Revenue							
General - Operating	46,356,694	45,463,747	43,621,847	95.9	47,589,840	102.3	104.7
General - 9% Income Tax Rebate	70,000,000	70,000,000	--	--	--	--	--
General - HARRP	196,300,000	196,300,000	168,900,000	86.0	171,900,000	86.6	86.6
General - Property Tax Relief	300,700,000	300,700,000	--	--	322,100,000	107.7	107.7
Total	615,766,517	614,873,570	215,935,767	35.1	545,377,338	88.5	88.7
Secretary of State							
General	3,689,731	3,133,133	5,143,361	164.2	5,143,361	139.4	164.2
Total	8,624,853	8,643,853	11,105,940	128.5	11,105,940	128.8	128.5
Treasurer of State							
General	416,272	384,796	236,996	61.6	236,996	56.9	61.6
Total	3,005,368	3,005,368	3,537,090	117.7	3,537,090	117.7	117.7
ADMINISTRATION AND SUPPORT SERVICES TOTAL							
GENERAL	\$ 669,136,903	\$ 644,799,169	\$242,897,474	37.7	\$ 572,243,787	85.5	88.7
TOTAL	\$1,061,309,125	\$1,039,085,965	\$738,675,500	71.1	\$1,074,159,433	101.2	103.4

5194A

LEGISLATIVE BRANCH

Agency	1979-81 Leg. Appvd.	Special Session Adjusted	Analyst Recommended	Percent of Spec. Sess. Adjusted	Tentative Governor's Recommended	Percent Leg. Appvd.	Percent Spec. Sess.
Commission on Indian Services							
General	\$ 133,631	\$ 128,804	\$ 140,186	108.8	\$ 140,186	104.9	108.8
Total	133,631	128,804	145,304	112.8	145,304	108.7	112.8
Legislative Administration Committee							
General	6,722,201	5,927,329	9,011,952	152.0	✓ 9,011,952	134.1	152.0
Total	8,007,736	7,212,864	10,479,053	145.3	10,479,053	130.9	145.3
Legislative Assembly							
General	10,078,223	9,119,149	12,025,000	131.9	✓ 12,025,000	119.3	131.9
Total	10,078,223	9,119,149	12,025,000	131.9	12,025,000	119.3	131.9
Legislative Counsel Committee							
General	1,790,402	1,790,402	2,237,663	125.0	2,237,663	125.0	125.0
Total	2,785,150	2,785,150	3,504,457	125.8	3,504,457	125.8	125.8
Legislative Committee on Trade and Economic Development							
General	307,254	280,144	350,306	125.0	350,306	114.0	125.0
Total	307,254	280,144	350,306	125.0	350,306	114.0	125.0
Legislative Fiscal Office							
General	1,133,657	1,074,725	1,336,492	124.4	1,336,492	117.9	124.4
Total	1,133,657	1,074,725	1,336,492	124.4	1,336,492	117.9	124.4
Legislative Revenue Officer							
General	570,596	540,925	703,446	130.0	703,446	123.3	130.0
Total	570,596	540,925	703,446	130.0	703,446	123.3	130.0
LEGISLATIVE BRANCH TOTAL							
GENERAL	\$ 20,735,964	\$ 18,861,478	\$ 25,805,045	136.8	\$ 25,805,045	124.4	136.8
TOTAL	\$ 23,016,247	\$ 21,141,761	\$ 28,544,058	134.3	\$ 28,544,058	123.4	134.3

5187A

JUDICIAL BRANCH

<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Special Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Percent of Spec. Sess. Adjusted</u>	<u>Tentative Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
State Courts							
General	\$ 21,471,691	\$20,783,175	\$ 25,807,436	124.2	\$ 25,807,436	120.2	124.2
Total	21,784,274	21,095,758	25,807,436	122.3	25,807,436	118.5	122.3
Council on Court Procedures							
General	90,206	83,170	91,369	109.8	91,369	101.3	109.8
Total	90,206	83,170	91,369	109.8	91,369	101.3	109.8
Commission on the Judicial Branch							
General	--	--	163,521	--	163,521	--	--
Total	114,364	114,364	163,521	142.9	163,521	142.9	142.9
Commission on Judicial Fitness							
General	52,230	50,453	55,661	110.3	55,661	106.6	110.3
Total	52,230	50,453	55,661	110.3	55,661	106.6	110.3
Public Defender							
General	662,056	646,920	792,146	122.4	792,146	119.6	122.4
Total	1,202,798	1,187,662	1,359,146	114.4	1,359,146	113.0	114.4
JUDICIAL BRANCH TOTAL							
GENERAL	\$ 22,276,183	\$ 21,563,718	\$ 26,910,133	124.8	\$ 26,910,133	120.8	124.8
TOTAL	\$ 23,243,872	\$ 22,531,407	\$ 27,477,133	121.9	\$ 27,477,133	121.0	121.9

5182A

MISCELLANEOUS

<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Special Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Percent of Spec. Sess. Adjusted</u>	<u>Tentative Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
Salary Adjustment							
General	\$ 68,900,000	\$(68,900,000)	\$ 58,500,000	--	\$ 78,500,000	113.9	--
Total	157,073,380	(157,073,380)	125,000,000	--	167,735,000	106.8	--
Emergency Fund							
Special Purpose							
General	27,500,000	27,500,000	25,000,000	90.9	✓ 25,000,000	90.9	90.9
Total	<u>27,500,000</u>	<u>27,500,000</u>	<u>25,000,000</u>	90.9	<u>25,000,000</u>	90.9	90.9
MISCELLANEOUS TOTAL							
GENERAL	\$ 96,400,000	\$ --	\$ 83,500,000	--	\$103,500,000	107.4	150.2
TOTAL	\$184,573,380	\$ --	\$150,000,000	--	\$192,735,000	104.4	122.7

5197A

SPECIAL PROGRAMS

<u>Agency</u>	<u>1979-81 Leg. Appvd.</u>	<u>Special Session Adjusted</u>	<u>Analyst Recommended</u>	<u>Percent of Spec. Sess. Adjusted</u>	<u>Tentative Governor's Recommended</u>	<u>Percent Leg. Appvd.</u>	<u>Percent Spec. Sess.</u>
Special Energy Program							
General	\$ --	\$ --	\$ 5,118,784	--	\$ 5,118,784	--	--
Total	--	--	11,853,334	--	11,853,334	--	--
Aid to Transit Districts							
General	--	--	3,000,000	--	3,000,000	--	--
Total	--	--	3,000,000	--	3,000,000	--	--
Safe Drinking Water Program							
Total	--	--	957,437	--	957,437	--	--
SPECIAL PROGRAMS TOTAL							
GENERAL	\$ --	\$ --	\$ 8,118,784	--	\$ 8,118,784	--	--
TOTAL	\$ --	\$ --	\$ 15,810,771	--	\$ 15,810,771	--	--

5189A
ED:BAM
11-8-80

TENTATIVE CHANGES TO GENERAL FUND REVENUES
AND REVERSIONS (in millions)
(from Preliminary General Fund Budget
dated 10-24-80)

<u>Revenues</u>	<u>1979-81</u>	<u>1981-83</u>	
		<u>Realistic</u>	<u>Optimistic</u>
Corporate Income Taxes Reduce Pollution Control Facilities Tax Credit from 5% to 4% (DEQ budget)		\$+1.2	\$+1.2
Power and Water Fees Tentative -- may be offset by increase in General Fund appropriation (\$2.8 million currently a Water Resources Department budget suspense item)		+4	+4
Class C Felony County Paybacks (Corrections budget)		-1.5	-1.5
All Other (corrects omission)		0.0	+2.5
Total Revenue Changes	\$ 0.0	\$ +.1	\$+2.6
Beginning Balance Changes	0.0	+4.5	+4.5
Change in Available Resources	\$ 0.0	\$+4.6	\$+7.1
Reversions, 1979-81 (Department of Revenue)	+4.5	--	--
Ending Balance	\$+4.5	\$+4.6	\$+7.1

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