

COMPARISON OF 1981-83 GOVERNOR'S RECOMMENDED  
AND LEGISLATIVELY APPROVED BUDGETS

Prepared by:  
Executive Department  
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PROGRAM AREA: ECONOMIC DEVELOPMENT AND CONSUMER SERVICES

Agency/Division: DEPARTMENT OF AGRICULTURE

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 9,093,182	General Fund	\$ 8,599,434
Other Funds	13,374,480	Other Funds	13,786,564
Federal Funds	<u>1,750,272</u>	Federal Funds	<u>1,750,272</u>
Total	\$24,217,934	Total	\$24,136,270
Pos.	768.05	Pos.	768.05
FTE	382.85	FTE	376.72

IMPACT SUMMARY

Maintained Administration and Support Services at 1979-81 staffing levels.

Approved as recommended.

Maintained Agricultural Development and Marketing program at 1979-81 levels.

Approved as recommended.

Maintained Predator Control grants to local governments.

Approved as recommended.

Transferred Soil and Water Conservation Commission to the Department -- July 1, 1982.

Transferred program to Department July 1, 1981. Restored Deputy Director's position and reduced local grants.

Maintained most agricultural services at 1979-81 levels.

Restored two part-time Grain Warehouse Inspection positions as a fee supported activity.

Restored two brand inspectors with Other Funds to continue assisting animal health program.

Increased brand inspection fees.

Approved \$24,000 General Fund for interstate Pest Control compact.



Agency/Division: DEPARTMENT OF COMMERCE -- ADMINISTRATIVE AND SUPPORT SERVICES DIVISION; OFFICE OF THE DIRECTOR

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	1,884,609	Other Funds	1,892,294
Federal Funds	--	Federal Funds	--
Total	\$1,884,609	Total	\$1,892,294
Pos.	32.00	Pos.	32.16
FTE	32.00	FTE	32.16

IMPACT SUMMARY

Continued all 1979-81 services.

Approved as recommended.

Expanded Cash Management System.

Approved as recommended.

Funded departmental Computer Requirements Study.

Removed from budget because Department was able to use 1979-81 savings to implement during early 1981.

Transferred Collection Agency program to Director's office.

Agency/Division: DEPARTMENT OF COMMERCE -- BANKING DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	3,173,236	Other Funds	3,127,190
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$3,173,236	Total	\$3,127,190
Pos.	40.00	Pos.	40.00
FTE	40.00	FTE	40.00

IMPACT SUMMARY

Continued all functions.

Approved with reductions in Services and Supplies.

Agency/Division: DEPARTMENT OF COMMERCE -- BUILDING CODES DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	10,897,074	Other Funds	10,548,739
Federal Funds	<u>138,757</u>	Federal Funds	<u>107,622</u>
Total	\$11,035,831	Total	\$10,656,361
Pos.	164.00	Pos.	161.00
FTE	--	FTE	151.47

IMPACT SUMMARY

Expanded Administration/Certification section.  
 Increased electrical inspection staff.  
 Continued structural inspections at reduced levels.

13 positions were eliminated based on revised forecasts of reduced economic and building activity, with intructions to return to the Emergency Board if activity increases.

Eliminated mobile home park inspections.  
 Eliminated mobile home construction inspections.  
 Eliminated boiler and pressure vessle manufacturing inspections.  
 Proposed fee increases in several areas to support activities.

Approved as recommended.  
 Restored at reduced level.  
 Restored at 1979-81 level.  
 Approved with modifications for revisions in estimates of building activity and program levels.

Agency/Division: DEPARTMENT OF COMMERCE -- CORPORATIONS DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$4,090,985 *	General Fund	\$3,677,192 **
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$4,090,985	Total	\$3,677,192
Pos.	69.00	Pos.	69.00
FTE	67.74	FTE	67.74

IMPACT SUMMARY

Continued all programs with 14 new positions for business registry.

Reduced 10 percent which eliminated funding for eight new business registry positions, but retained position authority.

Provided Emergency Board Reservation of \$550,000 for computerization of business registry function.

Reduced to \$450,000.

\*Includes \$450,000 Emergency Fund reservation.

\*\*Includes \$500,000 Emergency Fund reservation.

Agency/Division: DEPARTMENT OF COMMERCE -- HOUSING DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	657,524,778	Other Funds	657,723,967
Federal Funds	<u>20,000,000</u>	Federal Funds	<u>20,000,000</u>
Total	\$677,524,778	Total	\$677,723,967
Pos.	29.00	Pos.	30.00
FTE	29.00	FTE	30.00

#### IMPACT SUMMARY

Continued existing programs and added 3.00 full-time equivalent positions to handle anticipated workload increases.

Eliminated Housing Council Policy Analyst position.

Accepted recommendation including approval a revised recommendation for data processing improvements.

Restored Housing Council Policy Analyst position.

Agency/Division: DEPARTMENT OF COMMERCE -- OFFICE OF STATE FIRE MARSHAL

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	2,612,187	Other Funds	3,312,187
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$2,612,187</b>	<b>Total</b>	<b>\$3,312,187</b>
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Maintained fire and life safety inspections at 1979 levels; continued fire investigation and reporting; and continued fire training at reduced level.

Adopted recommendation with the restoration of one fire training deputy to be absorbed within existing funding.

Provided for financing of Fire Standards and Accreditation Board by direct transfer from Fire Marshal Fund to Fire Standards and Accreditation Board instead of through transfer to General Fund.

Provided for funding of Arson Section in Department of State Police by contract instead of through transfer to General Fund.

Agency/Division: DEPARTMENT OF COMMERCE -- INSURANCE DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$2,938,825	General Fund	\$2,636,104
Other Funds	1,016,683	Other Funds	1,016,683
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$3,955,508</b>	<b>Total</b>	<b>\$3,652,787</b>
Pos.	49.00	Pos.	51.00
FTE	49.00	FTE	51.00

IMPACT SUMMARY

Continued regulation and tax collection at current levels.

Adopted recommendation with elimination of one Management position, and Services and Supplies reductions.

Established Other Funds limitation for examination functions.

Adopted recommendation.

Reduced consumer services staff.

Partially restored consumer services staff by adding three positions and directing combination of consumer services and investigation sections.

Reduced original Subcommittee reduction by 10 percent, but did not remove position authority.

Agency/Division: DEPARTMENT OF COMMERCE -- REAL ESTATE DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	4,242,990	Other Funds	4,112,704
Federal Funds	--	Federal Funds	--
Total	\$4,242,990	Total	\$4,112,704
Pos.	64.00	Pos.	62.50
FTE	63.50	FTE	62.00

IMPACT SUMMARY

Continued licensing and examination at 1980-81 levels.

Approved with some reductions in Services and Supplies reductions.

Included fee increase for program support.

Adopted by Legislature at reduced level.

Transferred Collection Agency program to Director's office.



Agency/Division: DEPARTMENT OF COMMERCE -- LICENSING BOARDS

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ 11,700
Other Funds	3,545,673	Other Funds	3,566,924
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$3,545,673</b>	<b>Total</b>	<b>\$3,578,624</b>
Pos.	47.85	Pos.	48.01
FTE	45.58	FTE	45.74

IMPACT SUMMARY

Continued current services for:

Adopted with some Services and Supplies reductions.

- Board of Architect Examiners
- Board of Barbers and Hairdressers
- Board of Geologist Examiners
- Board of Pilot Commissioners
- Television and Radio Service Advisory Board
- Landscape Contractor's Advisory Board

Provided enhancements for:

- Board of Accountancy -- Added two public members. Approved.
- Builders' Board -- Replaced bonding requirements with Recovery Fund. Maintained bonding requirements.
- Board of Engineering Examiners -- Provided microfilming of records. Approved.
- Board of Tax Service Examiners -- Word processing equipment. Approved.
- Eliminated Furniture and Bedding Advisory Board. Approved.
- Reestablished State Landscape Architects Board, funded through fees, provided a General Fund loan for first year operations to be repaid during the biennium.

Agency/Division: FIRE STANDARDS AND ACCREDITATION BOARD

Governor's Recommended	
General Fund	\$679,016
Other Funds	--
Federal Funds	--
<b>Total</b>	<b>\$679,016</b>
Pos.	10.00
FTE	10.00

Legislatively Approved	
General Fund	\$ --
Other Funds	679,016
Federal Funds	--
<b>Total</b>	<b>\$679,016</b>
Pos.	10.00
FTE	10.00

IMPACT SUMMARY

Maintained accreditation and public education programs.  
 Reduced publications and meetings.  
 Increased grants to local fire units.

Approved with revision in funding mechanism.  
 A direct transfer to the Board will now  
 be made from the Fire Marshal Fund. In the past, the  
 funds have been transferred to the General Fund and a  
 General fund appropriation has been made to the Board.

Agency/Division: ECONOMIC DEVELOPMENT DEPARTMENT

Governor's Recommended

General Fund	\$2,114,854
Other Funds	2,574,994
Federal Funds	<u>1,448,676</u>
Total	\$6,138,524
Pos.	36.50
FTE	36.50

Legislatively Approved

General Fund	\$1,834,359
Other Funds	1,458,388
Federal Funds	<u>534,090</u>
Total	\$4,826,837
Pos.	29.00
FTE	28.75

IMPACT SUMMARY

Included new fee revenues for support of Industrial Bond program.

Recommended increased General Fund support for Community Development Program.

Anticipated lower level Federal Funds in EDA programs and for Pacific Northwest Regional Commission activities.

Reduced field offices from four to three.

Continued Movie and Ports programs.

Established public information officer and internal program auditors.

Eliminated Deputy Director and Industrial Development Manager.

Approved with instructions to reimburse General Fund for funds appropriated to the program for 1981-83 use.

Approved with deletion of one position.

Further reduced Federal Funds based on federal reductions in EDA 302/304 and Pacific Northwest Regional Commission (PNRC) funds. \$190,000 General Fund matching and \$760,000 Federal Funds grant funds eliminated, plus related administrative funding.

Restored field office.

Eliminated one Secretary position in Movie program and 1.5 positions in Ports program.

Eliminated these positions and directed use of outside contract auditors for bond program.

Approved as recommended.

Agency/Division: STATE FAIR AND EXPOSITION CENTER

Governor's Recommended

General Fund	\$ --
Other Funds	5,904,162
Federal Funds	<u>--</u>
Total	\$5,904,162
Pos.	60.00
FTE	39.92

Legislatively Approved

General Fund	\$ --
Other Funds	5,741,062
Federal Funds	<u>--</u>
Total	\$5,741,062
Pos.	59.00
FTE	39.92

IMPACT SUMMARY

Continued existing programs at present levels.

Provided no General Fund support for Capital Construction.

Reduced expenditure authorization by \$163,100 to recognize revised revenue estimates.

Required addition of doors to the Jackman-Long Building to meet Fire Marshal standards.

Authorized a public relations manager position to reduce agency dependency on contractual public relations services.

Mandated a study of all State Fair activities to determine the extent to which each is self-supporting. Required a report to the Emergency Board no later than March 1982.

Agency/Division: BUREAU OF LABOR AND INDUSTRIES

Governor's Recommended		Legislatively Approved	
General Fund	\$8,674,512	General Fund	\$7,692,041
Other Funds	357,195	Other Funds	483,724
Federal Funds	<u>476,434</u>	Federal Funds	<u>631,868</u>
Total	\$9,508,141	Total	\$8,807,633
Pos.	146.50	Pos.	149.50
FTE	143.50	FTE	139.15

IMPACT SUMMARY

Maintained essential services at reduced level.

Reduced level of essential services. Deleted 4.35 full-time equivalent positions below the Governor's Recommended Budget and 33.85 full-time equivalent positions from the 1979-81 authorization.

Allowed increased fee supported employer seminars on Wage and Hour Civil Rights laws.

Approved as recommended.

Provided minimum Attorney General services.

Approved as recommended.

Allowed agency to proceed with word processing project.

Authorized agency to proceed with several proposals to reduce agency operating costs and improve efficiency. Including a proposed word processing system, elimination of surplus office space, elimination of Capital Outlay items, and reduction of out-of-state travel.

Agency/Division: OREGON LIQUOR CONTROL COMMISSION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	36,195,730	Other Funds	35,782,931
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$36,195,730</b>	<b>Total</b>	<b>\$35,782,931</b>
Pos.	328.00	Pos.	326.00
FTE	269.66	FTE	267.66

IMPACT SUMMARY

Continued all activities at increased workload levels.

Approved as recommended.

Converted six of remaining eight state liquor store to contract stores.

Approved as recommended.

Provided 12 new contract stores.

Approved as recommended.

Increased agents' compensation by five percent annually.

Approved as recommended.

Included upgraded computer system.

Not approved. Agency was instructed to improve documentation and return to the Emergency Board.

Agency/Division: PUBLIC UTILITY COMMISSIONER

Governor's Recommended

General Fund	\$ --
Other Funds	27,173,728
Federal Funds	<u>367,233</u>
Total	\$27,540,961
Pos.	355.00
FTE	348.25

Legislatively Approved

General Fund	\$ --
Other Funds	22,546,056
Federal Funds	<u>367,233</u>
Total	\$22,913,289
Pos.	350.00
FTE	343.25

IMPACT SUMMARY

Maintained current program level.

Included \$4 million for contract with Department of State Police for truck safety and motor carrier enforcement.

Included three new economist positions for analysis of utility rate requests.

Approved basic operating budget.

Eliminated proposed contract with Department of State Police.

Approved as recommended.

Eliminated requirement and staffing for verification of out-of-state motor carrier insurance coverage.

Agency/Division: RACING COMMISSION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	1,127,373	Other Funds	1,127,373
Federal Funds	--	Federal Funds	--
Nonlimited	<u>2,071,900</u>	Nonlimited	<u>2,071,900</u>
Total	\$3,199,273	Total	\$3,199,273
Pos.	26.00	Pos.	26.00
FTE	12.64	FTE	12.64

IMPACT SUMMARY

Continuation of Commission's program with the number of racing days increased from 481 to 483.

The appropriation bill, House Bill 5021 adopted the recommended program. House Bill 2355 added 10 racing days to permissible maximum in metropolitan areas, and added three shows to share of racing revenues. Above expenditures reflect the levels set by House Bill 5021. As revenues are reassessed, an Emergency Board presentation will be made in 1982 to propose a revision in limitation.



Agency/Division: DEPARTMENT OF VETERANS' AFFAIRS

Governor's Recommended	
General Fund	\$ 85,000
Other Funds	3,633,570,979
Federal Funds	--
<b>Total</b>	<b>\$3,633,655,979</b>
Pos.	566.00
FTE	561.96

Legislatively Approved	
General Fund	\$ 76,500
Other Funds	3,042,496,722
Federal Funds	--
<b>Total</b>	<b>\$3,042,573,222</b>
Pos.	590.00
FTE	544.33

IMPACT SUMMARY

Proposed budget based on \$2.2 billion in bond sales, the 1979-81 level.

Revised budget downward to reflect \$1.6 billion in bond sales.

Provided data processing and phone system improvements.

Extended 19 limited duration positions for three months.

Phased out 49 loan processing positions in first year.

Increased financial support to counties and veterans' organizations.

Approved as recommended.

Approved as recommended.

Agency/Division: WORKERS' COMPENSATION DEPARTMENT AND WORKER'S COMPENSATION BOARD

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	162,404,148	Other Funds	162,623,286
Federal Funds	<u>6,803,951</u>	Federal Funds	<u>6,803,951</u>
Total	\$169,208,099	Total	\$169,427,237
Pos.	734.00	Pos.	757.00
FTE	715.60	FTE	733.85

IMPACT SUMMARY

Continued existing programs at current levels.

Adopted Governor's recommendations including revisions for Workers' Compensation Board.

Provided for full implementation of computerized management informations systems.

Substantially approved the Governor's recommendation for the Workers' Compensation Department.

Included 29 new positions for increased workload in Hearings, Field Services, and Administrative Services divisions.

Did not reflect implementation of Governor's Task Force on Workers' Compensation recommendations.

1095B

PROGRAM AREA: EDUCATION

Agency/Division: ARTS COMMISSION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 819,125	General Fund	\$ 737,212
Other Funds	--	Other Funds	20,850
Federal Funds	<u>1,084,975</u>	Federal Funds	<u>680,515</u>
Total	\$1,904,100	Total	\$1,438,577
Pos.	6.00	Pos.	6.00
FTE	6.00	FTE	6.00

IMPACT SUMMARY

Continued Commission programs, grants-in-aid and community assistance

Reduced General Fund by 10 percent and reduced Federal Funds for grants by 38 percent based on anticipated reduction in Federal Funds.

1077B

Agency/Division: DEPARTMENT OF EDUCATION -- OPERATIONS

Governor's Recommended		Legislatively Approved	
General Fund	\$11,851,039	General Fund	\$10,169,433
Other Funds	4,120,838	Other Funds	4,455,533
Federal Funds	<u>8,787,650</u>	Federal Funds	<u>7,115,978</u>
Total	\$24,759,527	Total	\$21,740,944
Pos.	251.76	Pos.	229.76
FTE	251.23	FTE	224.93

IMPACT SUMMARY

Continued essential services at reduced levels.

Deleted 26 full-time equivalent positions from the Governor's budget.

Required significant reductions in standardization (evaluation of school districts) program.

Agency directed to reassign duties to carry out standardization function and to accept districts' self-evaluations with random audits performed by the Department of Education.

Reduced instructional services staff positions and related costs totaling \$1.25 million.

Reduced Special Education program support by nearly \$1 million largely due to federal cutbacks.

1159B

Agency/Division: DEPARTMENT OF EDUCATION -- BASIC SCHOOL SUPPORT

Governor's Recommended		Legislatively Approved	
General Fund	\$869,800,000	General Fund	\$869,800,000
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$869,800,000</b>	<b>Total</b>	<b>\$869,800,000</b>
Pos. FTE	--	Pos. FTE	--

IMPACT SUMMARY

Provided 10 percent increase in total funding over Special Session level.

Approved as recommended.

Supported approximately 36 percent of the estimated eligible school costs based on 1979 legislative formula.

1162B

Agency/Division: DEPARTMENT OF EDUCATION - GRANTS-IN-AID\*

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 48,771,969	General Fund	\$ 45,280,000
Other Funds	12,975,484	Other Funds	13,548,096
Federal Funds	<u>184,063,312</u>	Federal Funds	<u>151,757,983</u>
Total	\$245,810,765	Total	\$210,586,079
Pos.	349.69	Pos.	330.69
FTE	211.15	FTE	194.47

IMPACT SUMMARY

Handicapped Education -- School Districts

Allows growth of ten percent in state support.

Reduces federal and state support for school district programs for the Handicapped by \$2.9 million. Provides approximately the same dollar support as 1979-81.

All Other Grants-in-Aid

Maintains support to Portland Disadvantaged, Talented and Gifted, and regional programs for the handicapped.

Reduces support to the Portland Disadvantaged program by 10 percent or \$220,000.

Eliminated Child Development Specialist program.

Allocates support recommended for Talented and Gifted between the Talented and Gifted program and the Child Development Specialist program.

Continued regional programs for the handicapped at current levels.

Funded regional programs at the recommended level except for a reduction of \$227,934 Federal Funds and a special provision for the Salem region of \$95,464 General Fund in the first year of the biennium and an allocation to the Emergency Board for this purpose of \$785,000 for the second year of the biennium.

\*Excludes Basic School Support -- Includes School for the Blind, School for the Deaf, and an appropriation to the Emergency Board of \$785,000 for 1982-83 Salem Regional Handicapped program.

Governor's Recommended

Legislatively Approved

Schools for the Blind and Deaf

Provides 9.6 percent increase in General Fund over Special Session funding level. Allows necessary Capital Improvement.

Reduced the Governor's Recommended Budget by \$889,000 or eight percent.

Reduced Capital Improvements recommended by \$134,753.

1160B

Agency/Division: DEPARTMENT OF EDUCATION -- COMMUNITY COLLEGE OPERATING

Governor's Recommended		Legislatively Approved	
General Fund	\$108,549,828	General Fund	\$102,694,845*
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$108,549,828</b>	<b>Total</b>	<b>\$102,694,845*</b>
Pos. FTE	--	Pos. FTE	--

IMPACT SUMMARY

Increased General Fund support to community colleges by 10 percent over Special Session Level.

Reduced Governor's recommendation by \$5,854,983 and increased General Fund support to community colleges by four percent over Special Session level.

Deferred state support for community college construction to future biennia.

Defers state support for community college construction.

\*Includes appropriation of \$2 million to the Emergency Board.



Agency/Division: DEPARTMENT OF EDUCATION -- COMMUNITY COLLEGE DEBT SERVICE

Governor's Recommended		Legislatively Approved	
General Fund	\$6,470,165	General Fund	\$6,245,165
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$6,470,165	Total	\$6,245,165
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Provided funding for Debt Service on outstanding community college construction bonds.

Reduced budget based upon revised estimates provided by the Department.

1202B

Agency/Division: TEACHER STANDARDS AND PRACTICES COMMISSION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	1,051,310	Other Funds	949,716
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$1,051,310</b>	<b>Total</b>	<b>\$949,716</b>
Pos.	20.00	Pos.	20.00
FTE	15.89	FTE	15.39

IMPACT SUMMARY

Maintained existing services with added staffing.

Funded word processing proposal .

Approved as recommended.

Deferred final decision on word processing proposal to a future Emergency Board when additional specific information can be determined.

1168B

Agency/Division: EDUCATIONAL COORDINATING COMMISSION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 951,734	General Fund	\$ 956,561
Other Funds	851,620	Other Funds	400,404
Federal Funds	<u>    --</u>	Federal Funds	<u>    --</u>
Total	\$1,803,354	Total	\$1,356,965
Pos.	15.00	Pos.	13.00
FTE	15.00	FTE	13.67

IMPACT SUMMARY

Continued existing activities.

Reduces number of special studies and eliminated contractual services.

1166B

Reduced one professional and one secretarial position from agency staff. Since two full-time equivalent positions are dedicated to the State Advisory Committee on Vocational Education, this reduction leaves 11.67 positions to carry out agency statutory responsibility.

Approved as recommended.

Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- EDUCATION AND GENERAL SERVICES

Governor's Recommended		Legislatively Approved	
General Fund	\$306,346,522	General Fund	\$290,096,328
Other Funds	174,155,757	Other Funds	89,890,390
Federal Funds	<u>469,022</u>	Federal Funds	<u>469,022</u>
Total	\$480,971,301	Total	\$380,455,740
Academic Pos.	4,078.15	Academic Pos.	4,101.68
Classified Pos.	2,924.99	Classified Pos.	2,957.42

IMPACT SUMMARY

Provided for partial restoration of cuts made by 1980 Special Session.

Maintained "minimum level program" based upon projected projected student enrollment levels.

Assumed an increase in tuition of 15 percent per year.

Eliminated foreign student fee remission program and assumed nonresident graduate tuition would be the same as nonresident undergraduate tuition.

A revised budget was approved which provided for various technical adjustments to be financed from General Fund savings and additional revenues.

Budget would not have required termination of tenured faculty positions.

Provided for a one-year budget with a separate second year budget to be developed and presented to the Emergency Board or a special legislative session.

Assumed an increase of 18 percent in tuition for most classes of students and 25 percent for medical, dental and veterinary students.

Provided for partial restoration of foreign student fee remission program and reduced nonresident graduate tuition to an 18 percent increase.

Incorporated most technical adjustments included in Governor's revised budget.

Adopted a series of program cuts for the 1981-82 fiscal year as follows:

- Instituted special fee for gym suit service -- this was formerly included in regular tuition.

Governor's Recommended

Legislatively Approved

- Withdrew General Fund support for intercollegiate athletics at both colleges and universities.
- Eliminated new financing for extended campus programs.
- Reduced Public Service Activities by 10 percent and Centralized Activities by 20 percent.
- Reduced state support for campus radio stations.
- Eliminated General Fund support for projected enrollment increases over 1980-81 level.
- Eliminated General Fund support for Administration program improvements at Oregon Health Sciences University.
- Partially eliminated funding for Physical Education Service courses.

Legislative budget assumed similar budget reductions will be carried out in 1982-83 fiscal year.

1150B

Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- CRIPPLED CHILDREN'S DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ 9,543,795	General Fund	\$ 7,658,010
Other Funds	1,954,191	Other Funds	3,204,191
Federal Funds	<u>3,649,949</u>	Federal Funds	<u>3,157,139</u>
Total	\$15,147,935	Total	\$14,019,340
Academic Pos.	33.32	Academic Pos.	33.47
Classified Pos.	92.35	Classified Pos.	94.65

IMPACT SUMMARY

Included partial restoration of cuts adopted by 1980 Special Session.

Provided funding for purchased services at full base budget request level.

Transferred funding for Hemophillia program from Adult and Family Services Division to Crippled Children's Division.

Revised Governor's budget included additional restoration of Special Session cuts with financing from Title XIX recoveries.

Adopted basic Governor's level except for reinstatement of Medford office.

Reduced purchased services by \$1,639,172 below Governor's recommended level.

Reduced Hemophillia program funding by 10 percent.

Used new Title XIX revenues to offset General Fund.

1155B

Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- DENTAL CLINICS

Governor's Recommended		Legislatively Approved	
General Fund	\$ 200,000	General Fund	\$ 183,928
Other Funds	2,115,526	Other Funds	2,115,526
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$2,315,526</b>	<b>Total</b>	<b>\$2,299,454</b>
Academic Pos.	4.30	Academic Pos.	4.10
Classified Pos.	38.95	Classified Pos.	38.92

IMPACT SUMMARY

Continued current program level.

Accepted Governor's recommendation for fee supported activities.

Provided General Fund subsidy for clinic operations to reflect anticipated shortfall of fee revenues.

Reduced recommended General Fund subsidy by approximately eight percent.

1156B

Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- UNIVERSITY HOSPITAL

Governor's Recommended		Legislatively Approved	
General Fund	\$ 31,120,008	General Fund	\$ 27,730,268
Other Funds	143,557,982	Other Funds	145,192,858
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$174,677,990</b>	<b>Total</b>	<b>\$172,923,126</b>
Academic Pos.	317.50	Academic Pos.	317.50
Classified Pos.	2,487.81	Classified Pos.	2,477.71

IMPACT SUMMARY

Continued current program level including increased workload adjustment approved by the Emergency Board.

Permitted selective program improvements on a self-supporting basis.

Continued 1980-81 fiscal year amount of General Fund for indigent care.

1153B

Continued current level including financing for special salary adjustment for nurses approved during the 1981 legislative session.

Approved some program improvements and eliminated others to offset General Fund requirements.

Reduced General Fund subsidy for indigent care subsidy \$2,732,200.



Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- AGRICULTURAL EXPERIMENT STATION

Governor's Recommended		Legislatively Approved	
General Fund	\$20,982,360	General Fund	\$19,114,023
Other Funds	8,071,543	Other Funds	8,863,104
Federal Funds	<u>4,295,622</u>	Federal Funds	<u>4,295,622</u>
Total	\$33,349,525	Total	\$32,272,749
Academic Pos.	268.54	Academic Pos.	265.50
Classified Pos.	296.73	Classified Pos.	271.23

IMPACT SUMMARY

Provided a 13 percent increase in General Fund support over Special Session level.

Required reductions in various research activities at both the central and branch station level.

Revised budget recommended partial restoration of some activities using projected additional Other Funds and Federal Funds revenues.

Approved budget reflects a five percent reduction from Governor's printed budget.

Three branch stations may have to be closed -- Redmond, Union, Medford.

Various research projects will be reduced or eliminated.

Integrated Pest Management program will be terminated.

1138B

Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- COOPERATIVE EXTENSION SERVICE

Governor's Recommended		Legislatively Approved	
General Fund	\$13,519,043	General Fund	\$12,213,487
Other Funds	7,527,177	Other Funds	7,173,769
Federal Funds	<u>7,052,080</u>	Federal Funds	<u>6,706,394</u>
Total	\$28,098,300	Total	\$26,093,641
Academic positions	252.58	Academic positions	234.88
Classified positions	263.81	Classified positions	244.67

IMPACT SUMMARY

Provided a 13 percent increase in General Fund support over Special Session level.

Required leaving ten county agent positions vacant.

Required reductions in central staff positions and Services and Supplies.

Revised revenue estimates resulted in additional reduction of 13.9 full-time equivalent positions from original Governor's recommended level.

1137B

Reduced General Fund support by 11.5 percent below recommended level.

Reduced administrative support, sabbatical and study leaves, and publications.

Reduced and realigned county staff based upon population and other factors.

Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- FOREST RESEARCH LABORATORY

Governor's Recommended		Legislatively Approved	
General Fund	\$2,326,631	General Fund	\$2,046,957
Other Funds	3,233,978	Other Funds	2,933,501
Federal Funds	<u>751,427</u>	Federal Funds	<u>751,427</u>
Total	\$6,312,036	Total	\$5,731,885
Academic Pos.	71.49	Academic Pos.	65.79
Classified Pos.	38.00	Classified Pos.	37.50

IMPACT SUMMARY

Increased General Fund support 13 percent over the Special Session level; reductions in General Fund are equally matched by reductions in Forest Products Harvest Tax revenues.

Eliminated three academic and four classified positions.

Reduced activities related to Forest Protection Research and wood energy use.

Reduced General Fund 12.9 percent below recommended level; reduction in General Fund is matched equally by a reduction in Forest Products Harvest Tax revenue.

Reduced academic positions by 12.1 and classified positions by .50 below recommended level.

Reduced research activities in ecology and culture, wood and energy use, regeneration, and evaluation uses and practices.

1139B

Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- STUDENT LOANS

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 693,713	General Fund	\$ 456,411
Other Funds	11,401,384	Other Funds	12,012,532
Federal Funds	<u>6,573,906</u>	Federal Funds	<u>4,871,647</u>
Total	\$18,669,003	Total	\$17,340,590
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Provided General Fund matching funds for all anticipated Federal Funds.

Reduced General Fund matching to reflect projected reduction in Federal Funds support.

1157B

Agency/Division: DEPARTMENT OF HIGHER EDUCATION -- CAPITAL CONSTRUCTION

Governor's Recommended		Legislatively Approved	
General Fund	\$10,343,000	General Fund	\$ 9,000,000
Other Funds	78,058,651	Other Funds	84,558,651
Federal Funds	<u>409,800</u>	Federal Funds	<u>409,800</u>
Total	\$88,811,451	Total	\$93,968,451
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Included no new General Fund financed construction.

Adopted Governor's recommendations except for technical adjustments.

Continued deferral of safety and access for the handicapped projects which were deferred by 1980 Special Session.

Reduced General Fund for Debt Service based upon revised estimate provided by the Department of Higher Education.

Provided General Fund to meet Debt Service requirements on outstanding bonds.

Provided for all projects requested to be financed from gift funds or fees.

1158B

Agency/Division: HISTORICAL SOCIETY

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$902,816	General Fund	\$812,534
Other Funds	--	Other Funds	--
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$902,816	Total	\$812,534
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Provided a 10 percent increase over Special Session level.

Required a one percent reduction from the 1980 Special Session funding level.

1169B

Agency/Division: STATE LIBRARY

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$3,920,223	General Fund	\$3,528,201
Other Funds	42,188	Other Funds	42,188
Federal Funds	<u>1,667,862</u>	Federal Funds	<u>1,458,954</u>
Total	\$5,630,273	Total	\$5,029,343
Pos.	63.00	Pos.	53.00
FTE	63.00	FTE	53.00

#### IMPACT SUMMARY

Maintained existing services.

Reduced 1979-81 service levels. Loss of 14.35 full-time equivalent positions requires delay of opening library to public from 8:00 a.m. to 11:00 a.m..

Reduced Local Library Aid to 15 cents per capita. (Special Session level was approximately 18 cents per capita.)

Reduced Local Library Aid to 13.25 cents per capita.

1170B

Agency/Division: COMMISSION ON PUBLIC BROADCASTING

Governor's Recommended		Legislatively Approved	
General Fund	\$3,905,878	General Fund	\$3,515,290
Other Funds	2,757,083	Other Funds	2,757,083
Federal Funds	<u>9,506</u>	Federal Funds	<u>9,506</u>
Total	\$6,672,467	Total	\$6,281,879
Pos.	89.00	Pos.	89.00
FTE	78.00	FTE	78.00

IMPACT SUMMARY

Combined Commission on Public Broadcasting and Oregon Educational and Public Broadcasting Service (OEPBS) as a single budget.

Continued broadcasting from all existing stations and translators.

Eliminated local television production in Salem and Corvallis and local radio production in Portland.

Reduced broadcasting hours and scheduling variety.

Reduced level of legislative television coverage.

1180B

Reduced General Fund by a full 10 percent.

Directed the Commission to maintain existing stations and translator systems using funds originally intended for programming and related purposes.

Legislation was adopted separating OEPBS from the Department of Higher Education.



Agency/Division: STATE SCHOLARSHIP COMMISSION

Governor's Recommended		Legislatively Approved	
General Fund	\$19,056,935	General Fund	\$17,551,241
Other Funds	7,695,417	Other Funds	6,945,417
Federal Funds	<u>1,951,132</u>	Federal Funds	<u>1,951,132</u>
Total	\$28,703,484	Total	\$26,047,790
Pos.	37.00	Pos.	37.00
FTE	34.00	FTE	34.00

IMPACT SUMMARY

Maintained existing services.

Used \$2.4 million Other Funds from loan program ending balance to maintain existing level of need grants.

Added staff for collections and loan processing activities.

Funded Purchase of Educational Services from Independent Colleges (PESIC) support at 10 percent above Special Session level.

1167B

Approved as recommended.

Used \$1,650,000 Other Funds from loan program ending balance to maintain existing level of need grants. Governor's recommendation was reduced to assure an adequate ending balance to cover potential student loan defaults and to recognize revised revenue estimates.

Allows additional staff for collections and loan processing activities.

Funded Purchase of Educational Services from Independent Colleges (PESIC) support at approximately 52 percent of 1980 Special Session level.

PROGRAM AREA: HUMAN RESOURCES

Agency/Division: COMMISSION FOR THE BLIND

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$1,362,384	General Fund	\$2,242,317
Other Funds	1,441,316	Other Funds	1,441,316
Federal Funds	<u>2,621,867</u>	Federal Funds	<u>1,375,867</u>
Total	\$5,425,567	Total	\$5,059,500
Pos.	52.00	Pos.	48.00
FTE	49.00	FTE	44.50

IMPACT SUMMARY

Rehabilitative Services

Continued current programs.

Adopted Commission recommendation combining the Orientation Center in Salem (a residential program where blind persons learn mobility and basic living skills) with other rehabilitation programs in Portland.

Business Enterprise

Eliminated one of two business enterprise representatives, reduced Services and Supplies.

Approved as recommended.

Industries for the Blind

Continued current programs.

Approved as recommended.

Client Assistance Project

Continued at current level.

Eliminated project.

Governor's Recommended

Legislatively Approved

Independent Living Project

Continued at current level -- \$400,000.

Reduced by \$50,000.

Administration

Eliminated three positions

Approved recommendation; reduced Services and Supplies.

1087B



Agency/Division: PSYCHIATRIC SECURITY REVIEW BOARD

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$261,678	General Fund	\$228,681
Other Funds	--	Other Funds	--
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$261,678	Total	\$228,681
Pos.	3.00	Pos.	3.00
FTE	3.00	FTE	3.00

IMPACT SUMMARY

General Program

Continued board activities at current level.

Reduced funds for psychiatric consultations and Services and Supplies.

1082B

Agency/Division: STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 353,887	General Fund	\$ 275,383
Other Funds	640,571	Other Funds	512,605
Federal Funds	<u>942,978</u>	Federal Funds	<u>928,756</u>
Total	\$1,937,436	Total	\$1,716,744
Pos.	26.00	Pos.	21.50
FTE	25.50	FTE	21.50

IMPACT SUMMARY

Certificate of Need and Health Planning

Continued current program level, added funds to develop automated data processing system. Funded Certificate of Need program entirely through fees by proposing increase in maximum fee from \$3,000 to \$6,000.

Eliminated data processing package. Increased maximum fee to \$5,000; agency must go to Emergency Board to restore position authority and limitation.

Eliminated Certificate of Need Appeals Board.

Restored Board.

Rural Health Projects

Continued grants at current amount, \$80,000.

Reduced grants to \$60,000.

1085B

Agency/Division: HEALTH RELATED LICENSING BOARDS

Governor's Recommended		Legislatively Approved	
General Fund	\$ 1,959	General Fund	\$ 486
Other Funds	4,013,344	Other Funds	3,819,992
Federal Funds	26,346	Federal Funds	--
<b>Total</b>	<b>\$4,014,649</b>	<b>Total</b>	<b>\$3,820,478</b>
Pos.	61.00	Pos.	57.30
FTE	51.90	FTE	51.36

IMPACT SUMMARY

State Board of Chiropractic Examiners

Increased full-time equivalent positions from .60 to 1.00.      Increased full-time equivalent positions from .60 to .80.  
 Made small reductions in Services and Supplies.

State Board of Clinical Social Workers

Continued the current program level.      Made small reductions in Services and Supplies and other personnel expenses.

State Board of Dental Examiners

Proposed several fee increases.      Adopted the fee increases in the Governor's Recommended Budget.  
 Proposed licensing dental assistants.      Tabled dental assistant licensure bill.  
    Made reductions in Services and Supplies and Capital Outlay expenditures.  
    Changed registration renewal date for dentists.

Board of Examiners of Nursing Home Administrators

Continued the current program level.      Made small reductions in Services and Supplies and Personal Services.

Governor's Recommended

Legislatively Approved

State Board of Examiners for Speech Pathology and Audiology

Continued the current program level.

Made small reductions in Services and Supplies.

State Board of Funeral Directors and Embalmers

Continued the current program level.

Made small reductions in Services and Supplies.

State Board of Massage Technicians

Continued the current program level.

Changed inspections from an annual to a bi-annual basis.

Made small reductions in Services and Supplies and Personal Services.

Board of Medical Examiners

Continued the current program level.

Transferred the duties of the State Board of Podiatry Examiners to the Board of Medical Examiners and created a Podiatry Advisory Council .

Increased podiatrist registration fees.

Increased Personal Services expenditures and added a half-time clerical position.

Reduced Services and Supplies and Capital Outlay.

Naturopathic Board of Examiners

Continued the current program level.

Made small reductions in Services and Supplies and Personal Services.

State Board of Nursing

Abolished continuing education funding and accreditation activities.

Adopted program changes as recommended with reductions in Personal Services and Services and Supplies.

Allowed the Board to handle its own data processing and fiscal matters.

Added a public member to the Board.



Occupational Therapy Licensing Board

Continued the current program level; raised application and registration fees.

Approved fee increases.

Delayed General Fund loan repayment to July 1, 1982.

Made small reductions in Services and Supplies and Personal Services.

Oregon Board of Optometry

Added a public member to the Board.

Approved the public member addition.

Made small reductions in Services and Supplies.

State Board of Pharmacy

Continued the current program level.

Deleted one position to reflect loss of federal contract; reduced Services and Supplies and corrected error in Personal Services.

Physical Therapist Licensing Board

Continued the current program level.

Changed the organization from two part-time positions to one full-time position.

Directed the Board to relocate in the State Office Building.

Increased Services and Supplies, Capital Outlay, and Personal Services to reflect these changes.

State Board of Podiatry Examiners

Continued the current program level.

Transferred the Board's duties to the Board of Medical Examiners.

State Board of Psychologist Examiners

Continued the current program level.

Made small reductions in Services and Supplies.

Board of Radiologic Technology

Continued the current program level.

Made small reductions in Services and Supplies and Personal Services.

Sanitarians Registration Board

Continued the current program level.

Made small reductions in Services and Supplies and Personal Services.

Oregon State Veterinary Medical Examining Board

Reduced enforcement inspections of continuing education records.

Approved the reduction of continuing education enforcement activities.

Made reductions in Personal Services and Services and Supplies.

1177B

Agency/Division: DEPARTMENT OF HUMAN RESOURCES -- OFFICE OF THE DIRECTOR

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 5,160,289	General Fund	\$ 5,042,645
Other Funds	12,341,721	Other Funds	10,976,692
Federal Funds	<u>60,765,223</u>	Federal Funds	<u>41,248,183</u>
Total	\$78,267,233	Total	\$57,267,520
Pos.	128.00	Pos.	121.00
FTE	122.78	FTE	114.03

IMPACT SUMMARY

Administration and Support Services

Continued current operating level with improvements in data processing and management development.

Continued current operating level only.

Human Resource Centers

Continued Corvallis and Albina centers at reduced staffing levels.

Cut program further by eliminating Housing Coordinator position at Albina Center.

Developmental Disabilities Council

Revised recommended proposed transfer of Council to Mental Health Division.

Deleted administrative budget and used funding to offset Social Services Block Grant reduction.

Office of Elderly Affairs

Continued current administration, social and food and nutrition services.

Eliminated three administrative positions in 10 percent cuts.

Reduced funding to local agencies on aging by \$1 million based on current projections of federal revenues.

Continued current level of Oregon Project Independence Funding with eight and 11 percent annual cost-of-living increases to providers.

Reduced cost-of-living increases to eight and seven percent and delayed July 1, 1981 increase to October 1, 1981.

State Community Services Program

Continued current federal energy, weatherization and food and nutrition programs.

Reduced federal energy programs by \$18.3 million based on current projections of federal revenue.

Reduced community food and nutrition programs by \$310,000 in 10 percent cuts

Domestic Violence Fund

Added \$840,000 Other Funds for Domestic Violence and after hours coverage for child abuse reports funded through \$20 fee on marriage licenses -- House Bill 2308.

Local Agency Block Grants

Added \$1 Federal Funds limitation for the pass-through of Federal Block Grant funds to local agencies previously eligible for direct federal funding.

1106B

Agency/Division: DEPARTMENT OF HUMAN RESOURCES -- ADULT AND FAMILY SERVICES DIVISION

<u>Governor's Recommended</u>		<u>Legislatively Approved*</u>	
General Fund	\$399,070,524	General Fund	\$348,235,411
Other Funds	33,887,487	Other Funds	32,723,634
Federal Funds	<u>503,640,272</u>	Federal Funds	<u>423,362,892</u>
Total	\$936,598,283	Total	\$804,321,937
Pos.	3,214.00	Pos.	2,753.00
FTE	2,970.87	FTE	2,527.14

IMPACT SUMMARY

Public Assistance

Continued adult assistance programs with minor caseload growth.

Reduced General Fund \$217,147 by reducing caseloads:  
 - Old age assistance from 3,457 to 3,251  
 - Aid to the Blind from 567 to 551  
 - Aid to the Disabled from 6,753 to 6,447.

Continued ADC at October 1980 standards and projected moderate caseload growth.

Reduced General Fund \$17.7 million by reducing caseload from 109,197 persons to 95,368 persons and care cost from \$98.59 to 95.74.

Reduced General Fund \$11.5 million and ADC caseload by 10,285 persons by building federal ADC and child support reform assumptions into the budget.

Reduced General Fund \$245,698 by eliminating 190 18-20 college students from ADC - Senate Bill 107.

Added \$7.3 million General Fund to continue January 1, 1981 ADC standards.

\*Legislative budget additions primarily reflect revised recommendations except for WORTH program.

Governor's Recommended

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Continued existing standards in general assistance with four percent caseload growth.

Eliminated WORTH program except for two months of Emergency Assistance.

Continued Employment-Related Day Care at current caseload and cost trends.

Legislatively Approved

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Added \$2,165,000 General Fund to increase ADC standard January 1, 1983 based on assumed minimum wage of \$4.01 per hour.

Reduced \$1,577,246 General Fund by reducing case cost from \$132.07 to \$117.62.

Added \$789,000 General Fund to bring standards to parity with 10/80 ADC standards.

Added \$261,000 General Fund to increase payment level by \$3.62 on January 1, 1983.

Reduced General Fund by \$936,672 by reducing caseload from 1,087 to 1,031 and case cost from \$250.27 to \$204.55.

Added \$952,385 General Fund for 388 Indochinese Refugee cases.

Reduced General Fund \$5.9 million by reducing caseload from 3,331 to 1,641.

Added \$915,439 General Fund to increase case cost from \$135.79 to \$150.24.

Added \$275,008 General Fund to maintain parity with January 1, 1981 ADC standard.

Added \$83,354 General Fund to maintain parity with January 1, 1983 ADC standards increase.

Reduced General Fund \$300,000 by reducing provider cost-of-living increase to eight and seven percent annually and delaying July 1, 1981 increase to October 1, 1981.

Medical Assistance

Continued all basic medical services with July 1 annual cost-of-living increase of nine and 10 percent.

Funded 18 reimbursable hospital days under Title XIX and 23 reimbursable days under General Assistance.

Reduced General Fund \$7.2 million in relation to reductions in public assistance caseloads.

Reduced General Fund \$4.1 million based on assumed cap on federal Medicaid expenditures.

Added \$2.2 million General Fund to restore WORTH medical to children.

Add \$117,000 for medically-related day care.

Added \$367,000 for ADC recipients in HMO coverage.

Added \$7.3 million General Fund to correct budget and fund Governor's recommended level.

Reduced General Fund \$296,387 by reducing nonemergent dental and medical transportation 10 percent.

Reduced General Fund \$3.1 million by reducing the annual cost-of-living increase to providers to eight and seven percent and delaying July 1, 1981 increase to October 1.

Long-Term Care

Continued current programs with decline in nursing home growth and expansion of community resources. Provided annual eight and 11 percent cost-of-living increase to providers.

Reduced General Fund \$2.9 million by reducing cost-of-living increase to providers to eight and seven percent annually and delaying July 1, 1981 increase to October 1, 1981.

Reduced General Fund by \$1,041,573 by reducing skilled nursing home cases from 300 to 212.

Reduced General Fund by \$230,000 by reducing special diets and home delivered meals.

Governor's Recommended

Legislatively Approved

Reduced General Fund \$3.4 million by reducing long-term care costs due to additional client resources.

Deleted \$1.1 million General Fund by eliminating proposed \$1 per day adult foster care rate improvement.

Reduced General Fund \$150,000 by reducing homemaker cases from 336 to 300.

Reduced General Fund \$275,000 by using housekeepers in lieu of homemakers.

Special Projects

Continued all 100 percent federally funded refugee programs and Federal Energy Assistance.

Federal refugee programs reduced by \$12.6 million due to proposed changes in eligibility and program duration at federal level.

Federal Energy Assistance reduced \$10.1 million based on revised federal revenue estimates.

Administration

Continued current program level with minor workload increases.

Reduced General Fund \$10.1 million due to reduced caseloads, deletion of workload increases and general staff reductions in the 10 percent cuts. Eliminated 488 positions (470.56 full-time equivalent positions).

Reduced Services and Supplies \$1.7 million.

Eliminated the requirement to process nonpublic assistance payments through Department of Human Resources -- Senate Bill 322.

Reduced General Fund \$1.2 million and 66 positions due to federal ADC and child support reforms.



Governor's Recommended

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Legislatively Approved

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Transferred \$600,000 General Fund from medical assistance to implement Medical Management Information System.

Added \$1.2 million General Fund and 26 positions to restore 50 percent of WORTH job development staff.

1113B

Agency/Division: DEPARTMENT OF HUMAN RESOURCES -- CHILDREN'S SERVICES DIVISION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$113,501,620	General Fund	\$119,012,795
Other Funds	5,557,605	Other Funds	6,150,573
Federal Funds	<u>72,363,795</u>	Federal Funds	<u>55,818,268</u>
Total	\$191,423,020	Total	\$180,981,636
Pos.	1,889.00	Pos.	1,806.00
FTE	1,840.43	FTE	1,761.26

IMPACT SUMMARY

Family Services

Continued in-home programs phased in the 1979-81 biennium; expanded adoption services.

Expanded intensive family services to care for 200 ADP, otherwise in foster care.

Eliminated funding for Salem YWCA Teen Mothers program.

Restored funding for Salem YWCA program.

Substitute Care

Reduced foster care based on continuation of in-home services and expanded adoption services

Reduced foster care 335 ADP based on revised projections; but expanded in-home services for 200 ADP and reserved funds for 106 ADP; reduced special rates 63 ADP but reserved funds for 41 ADP.

Continued group care at current levels.

Reduced group care based on revised projections by 19 ADP but reserved funds for five ADP; reduced voluntary out-of-home placements by 20 percent.

Continued mental health services at current level with authority split between Children's Services Division and Mental Health Division.

Transferred all authority to CSD for mental health programs.

Included \$169,719 General Fund for grants to shelter homes for victims of family violence .

Increased marriage license funds by \$20 to generate \$840,000 in revenue for shelter homes and after hours telephone service.

Governor's Recommended

Included no funds for 24-hour telephone coverage of child abuse reports discontinued after the Special Session.

Recommended \$6,537,918 for education at "Christie List" programs.

Legislatively Approved

Approved \$6,221,755 based on lowering inflationary increase; limited CSD obligation to pay to funds appropriated.

Field Operations

Continued existing staffing standards; reduced staff based on reduction in foster care.

Reduced five caseload staff based on revised caseload projections; eliminate 36 eligibility positions based on anticipated changes in federal regulations; reduced 13 aid positions.

Expanded incest treatment program started in 1979-81.

Approved as recommended.

Juvenile Corrections

Reduced budget by \$1,217,709 based on anticipated population decline due to lowering the age of jurisdiction (House Bill 2283). Added \$877,990 to Corrections Division's budget to provide parole services for youth remanded to adult court.

Transferred \$877,990 from Corrections Division to Children's Services Division because House Bill 2283 failed. Did not restore balance of funds resulting in increasing parole caseload from 1:50 to 1:58.

Reduced teacher/student ratio from 1:10 to 1:15.

Approved new ratio.

Continued other staff at current levels.

Eliminated 12 cottage staff and five administrative positions.

Continued payback formula of Community Juvenile Services Act whereby counties participating in the Act pay CSD \$1,500 for Class C felons and misdemeanants committed to the training schools.

Revised payback formula to lessen burden on counties and added \$400,000 to compensate for loss of payback Act funds.

Transferred Court Subsidy program to Juvenile Services Commission.

Approved as recommended.

Day Care

Continued migrant day care at current levels.

Reduced ADP from 300 to 255.

Governor's Recommended

Legislatively Approved

Discontinued funding of cooperative day care projects.

Restored \$120,000 to fund four cooperative day care projects.

Continued Special Session transfer of employment -- related day care to Adult and Family Services Division.

Approved as recommended.

Included no funds for 4-C Community Services, but continued 4-C certification of family day care providers.

Approved as recommended.

Administration

Eliminated eight positions from Administration and 14 from program management.

Eliminated an additional seven administrative positions.

Reduced Services and Supplies for the entire agency by \$2,344,922.

Eliminated funding for Governor's Commission on Youth.

Approved as recommended.

All Programs

Used inflation factors of eight and 11 and eight and 10.

Delayed 1981-82 increase until October 1 and reduced 1982-83 increase to seven percent.

1040B

Agency/Division: DEPARTMENT OF HUMAN RESOURCES - CORRECTIONS DIVISION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$113,193,952	General Fund	\$104,877,500 *
Other Funds	9,056,790	Other Funds	14,079,691
Federal Funds	<u>687,970</u>	Federal Funds	<u>359,518</u>
Total	\$122,938,712	Total	\$119,316,709
Pos.	1,612.00	Pos.	1,468.25
FTE	1,479.37	FTE	1,388.98

IMPACT SUMMARY

General Administration Services

Continued Special Session staffing levels.	Further reduced by two clerical positions in 10 percent cuts.
Included \$2 million General Fund for medical services improvement contract.	Approved \$800,000 and 22 new medical positions in lieu of contract.
Included \$1,296,000 General Fund for phased in operation of three 50-bed prison camps.	Deleted in 10 percent cuts.

Board of Parole

Continued current administration with reduced clerical support.	Eliminated Hearings Officer position.
Transferred parole evaluation staff to field as presentence investigation writers.	Approved transfer.
	Eliminated Release Services central records staff which supported Parole Board in 10 percent cuts.

\*Includes \$539,114 Emergency Fund reservation to be used if institutional populations are higher than anticipated.

Field Services

Included 173 new positions to maintain caseload ratio at 58:1.

Approved as recommended.

Included \$877,990 General Fund and 17.47 FTE to implement House Bill 2283 lowering the age of jurisdiction in the juvenile system.

Funds transferred to Children's Services Division due to failure of bill to pass.

Saved \$1.9 million General Fund by proposing reductions of average term of parole from two years to six months.

Approved in House Bill 2327.

Continued current ratio of Correctional Officer to clerical support positions.

Increased ratio from 3:1 to 4:1 in 10 percent cuts.

Shifted \$500,000 to Other Funds by establishing \$10 minimum parole and probation fee in Senate Bill 589.

Corrections Security Unit

Continued three of four existing wards at Oregon State Hospital

Approved budget and added \$586,000 to continue 31-bed social skills ward at a reduced treatment level.

Community Corrections

Continued county enhancement grants only, and at a reduced level.

Approved enhancement grants as proposed, added \$1,143,080 General Fund for mental health grants and added \$1.2 million General Fund grants to Clackamas, Marion, Multnomah and Washington counties for operation of local probation centers.

Institutions - Release Services

Added staff to increase Prigg Cottage by 40 average daily population.

Approved as recommended.

Oregon State Penitentiary

Reduced staff due to anticipated decreased population and added staff to operate proposed new Segregation Building.

Made minor reductions in operating funds and deleted segregation staffing.

Expanded office furniture productions in Penitentiary Industries.

Approved budget and Senate Bill 891 to allow sale of products on open market.

Oregon State Correctional Institute

Reduced staff due to anticipated decrease in population.

Approved budget with minor reduction in inmate activities.

Oregon Womens' Correctional Center

Continued current level.

Approved as recommended.

Capital Construction

Proposed General Fund financing for construction of three 50-bed prison camps and Segregation Building at Oregon State Penitentiary.

Shifted projects to bond financing -- HJR 22 and House Bill 2956.

Included \$1.2 million General Fund for preliminary work on new corrections facilities.

Approved \$200,000 for initial design of regional or other correctional facilities.

Approved \$1 Other Funds limitation for construction of regional correctional facilities.

Agency/Division: DEPARTMENT OF HUMAN RESOURCES -- EMPLOYMENT DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	612,943,494	Other Funds	619,628,780
Federal Funds	<u>101,888,986</u>	Federal Funds	<u>95,397,880</u>
Total	\$714,832,480	Total	\$715,026,660
Pos.	2,167.00	Pos.	2,162.00
FTE	1,967.17	FTE	1,897.95

IMPACT SUMMARY

Continued Division portion of Work Incentive (WIN) program.	Approved as recommended.
Continued all Employment Service (ES) functions at 1979-81 levels.	Reduced following programs by \$5.3 million to reflect known reductions in Federal Funds: Employment Service, Targeted Job Tax Credit, Food Stamp, CETA Balance of State, seasonal farm worker, and labor market information.
Eliminated CETA Balance of State Prime Sponsorship.	Extended through September 1981 for a smoother transition to county operation.
Expanded Unemployment Insurance (UI) program for expected workload increases.	Approved as recommended.
Strengthened UI fraud and tax audit activities.	Approved as recommended.
Included Capital Construction for local office improvements.	Approved as recommended.
	House Bill 2438 established an Independent Contractor Certification program for the building trades. Includes \$435,286 in fee revenues/limitation and 13.9 full-time equivalent positions.



Agency/Division: DEPARTMENT OF HUMAN RESOURCES -- HEALTH DIVISION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$11,169,417	General Fund	\$11,171,386
Other Funds	9,295,746	Other Funds	9,184,634
Federal Funds	<u>48,800,045</u>	Federal Funds	<u>36,183,209</u>
Total	\$69,265,208	Total	\$56,539,229
Pos.	343.00	Pos.	336.00
FTE	334.10	FTE	322.72

IMPACT SUMMARY

Environmental Health Services

Transferred drinking water program to Department of Environmental Quality, funded it through license fees, and increased staff by 14 positions.

Retained program in Health Division, funded it through \$813,219 General Fund and \$71,025 plan review fees and increased staff by 13 positions.

Funded fully swimming pool program by fees through increasing fees.

Reduced fee increase and staffing.

Reduced field staff for inspections of restaurants, pools, etc., by 4.5 positions.

Approved as recommended.

Office of Disease Monitoring and Control

Increased epidemiology staff.

Eliminated new epidemiology positions.

Instituted fees for laboratory tests resulting in \$1,095,000 new revenues.

Approved fees, but reduced revenue to \$913,000 and replaced lost revenue with General Fund.

Community Health Services

Continued \$25 per capita grants to county health departments.

Approved as recommended.

Continued health education and hypertension programs.

Eliminated these programs as part of the Department's 10 percent reduction.

Reduced denturism program and supported it entirely with fee revenues.

Increase denturists fees to fully support program and continued program at current level.

Governor's Recommended

Legislatively Approved

Eliminated flouride rinse program (swish/swash) in schools

Restored swish/swash at a reduced level.

Eliminated four of 17 positions in Emergency Medical Services.

Eliminated nine more positions, added \$300,000 for grants for training and certifying emergency medical technicians.

Continued maternal and child health and family planning programs at current levels.

Approved as recommended.

Expanded Women, Infants and Children (WIC) program based on anticipated increase in Federal Funds.

Reduced WIC to current levels based on revised estimates of Federal Funds.

Medical Examiner

Continued at current level.

Eliminated autopsy reimbursements to counties (84,212).

Health Facilities Services

Eliminated home health agency licensing.

Restored home health licensing through increasing fees (\$28,000) and adding General Fund (\$7,000).

Vital Statistics

Added funds to microfilm deteriorating records; eliminated walk-in services.

Eliminated microfilm funds (\$53,924).

Administration

Reduced three positions from central administration.

Eliminated another position.

All Programs

Used inflation factors of eight and 11.

Delayed 1981-82 increase until October 1 and reduced 1982-83 increase to seven percent.

1038B

Agency/Division: DEPARTMENT OF HUMAN RESOURCES -- MENTAL HEALTH DIVISION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$143,580,266	General Fund	\$138,051,800
Other Funds	122,395,433	Other Funds	126,242,721
Federal Funds	<u>73,724,225</u>	Federal Funds	<u>70,967,355</u>
Total	\$339,699,924	Total	\$335,261,876
Pos.	3,317.53	Pos.	3,235.53
FTE	3,241.59	FTE	3,178.49

IMPACT SUMMARY

State-operated Services

Dammasch State Hospital

Closed two wards in the second year of the biennium and use savings for state-operated community programs for the mentally ill (crisis stabilization transition program).

Included \$177,117 to improve staff in two wards to provide intensive care.

Continued Catholic Chaplain on a contract.

Oregon State Hospital

Discontinued open adolescent ward, but continued adolescent ward at Dammasch State Hospital and Eastern Oregon State Hospital.

Continued three of four wards for Corrections Division inmates (emotionally disturbed, sex offender, and alcohol and drug), discontinued social skills ward.

Closed alcohol ward in 1982-83 and used part of savings for community programs.

Approved concept, directed Division to develop a broader plan for ward closures with counties to operate community programs with the savings.

Deleted funding.

Created half-time Catholic Chaplain position.

Moved Dammasch ward to Oregon State Hospital; eliminated Eastern Oregon State Hospital ward.

Reinstated social skills ward.

Approved recommendation, but increased funds for community program based on greater than anticipated beer and wine tax revenues.

Governor's Recommended

No expansion of psychiatric security wards (wards for persons found not guilty by reason of insanity) Proposed Senate Bill 167 to limit hospital placement and Psychiatric Security Review Board jurisdiction to dangerous offenders only.

Fairview Hospital and Training Center

Eliminated educational program for persons 18 to 21.

Included no funds to continue teamster-represented employee 1979-81 salary increase because no contract had been signed.

Continued current staffing ratios; closed one ward for 52 ADP.

Eastern Oregon State Hospital and Training Center

Continued services to MR/DD population at current level.

Phased down the MED population from 130 to 100 by June 30, 1983 based on anticipated caseloads.

All Institutions

Continued patient pay except at Oregon State Hospital.

Legislatively Approved

Approved recommendation; amended Senate Bill 167 to eliminate only misdemeanants charged with offenses not involving injury or risk of injury to others.

Adopted a revised recommendation for an alternative educational program for persons 18 to 21.

Added \$2,847,787 General Fund to implement 1979-81 salary increase in 1981-83 after contract was signed.

Adopted revised recommendation for adult foster care and necessary community services for 52 ADP.

Eliminated 20 staff from inservice training, security, and dental services.

Approved as recommended.

Reduced population to 100 for entire biennium -- population has gone to 105.

Rejected a revised recommendation to restore patient pay at Oregon State Hospital; eliminated all patient pay which prevents Division from using work as a therapeutic activity and is equivalent to losing 65 support staff.

Community Programs

Alcohol and Drug

Made some reductions in alcohol programs.

Restored alcoholism programs, replaced some General Fund with beer and wine tax revenues which had a larger than anticipated ending balance.

Continued drug programs at current level.

Reduced out-patient drug treatment by 900 clients.

Contained \$900,000 from Motor Vehicle Division for treatment for persons convicted of DUIL.

Eliminated Motor Vehicles Division funds; passed House Bill 2010 establishing DUIL diversion programs and funding them through fees.

Mentally-Emotionally Disturbed

Reduced basic services by 20 percent and used funds for community support units for chronically mentally ill.

Passed House Bill 2404 recommended by the Governor's Task Force on Mental Health which revises community mental health system and emphasizes services to chronically mentally ill; approved revised recommendation to add \$1,387,000 to community support units and \$809,000 to basic services.

Continued MHD/CSD responsibility for administering the DARTS (Day and residential treatment for children and adolescents).

Adopted a recommendation to transfer all responsibility for DARTS to CSD.

Continued services at private psychiatric hospitals at current level.

Eliminated services resulting in removing 13 children from Cedar Hills Hospital.

Mentally Retarded/Developmentally Disabled

Continued existing residential programs at current level.

Approved a revised recommendation for adult foster care for 52 ADP; added funds for satellite apartments for 34 ADP and for related community programs.

Eliminated transportation to activity centers.

Added \$746,243 to restore transportation services.

Substituted parent training for preschool for children zero to three years old.

Approved recommendation.

Administration

Developmental Disabilities Council

Continued Council at current staff in Office of the Director.

Adopted a revised recommendation to transfer Council to MHD; abolished Council after October 1 as part of federal reductions.

Central Office

Reduced positions from 208 to 188.

Deleted 35 more positions.

Local Administration

Included \$3,474,035 to continue paying half of counties' administrative costs for local mental health services.

Reduced by \$474,000.

1151B

Agency/Division: DEPARTMENT OF HUMAN RESOURCES -- SENIOR SERVICES DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	--	General Fund	\$2
Other Funds	--	Other Funds	1
Federal Funds	--	Federal Funds	<u>2</u>
Total	--	Total	\$5
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Senior Services Division

Governor supported legislation to create Senior Services Division in the Department of Human Resources.

Passed Senate Bill 955 which creates a Senior Services Division and transfers responsibilities of the Office of Elderly Affairs and the Long Term Care Unit of the Adult and Family Services Division to the new division.

Established \$1 appropriations and limitations to enable Director of the Department of Human Resources to request funding transfers when a transition plan is completed.

1072B

Agency/Division: DEPARTMENT OF HUMAN RESOURCES -- VOCATIONAL REHABILITATION DIVISION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 9,653,439	General Fund	\$13,401,210
Other Funds	7,701,126	Other Funds	7,077,130
Federal Funds	<u>31,642,108</u>	Federal Funds	<u>22,513,834</u>
Total	\$48,996,673	Total	\$42,992,174
Pos.	496.00	Pos.	434.00
FTE	496.00	FTE	434.00

IMPACT SUMMARY

Field (Rehabilitative) Services

Continued current level of services -- 30,000 clients in the biennium.      Eliminate services to 3,800 clients.

Sheltered Workshops

Continued transitional (short-term) services at current level.      Reduced work stations from 139 to 131.

Reduced sheltered (indefinite term) services from 758 work stations to 674.      Approved a revised recommendation to restore 84 work stations.

Governor's Committee on the Handicapped

Provided clerical support to the Committee.      Eliminated support.

Independent living

Continued program which helps the severely disabled live independently.      Eliminated program.

Title V Program

Continued the program which assists state agencies to remove employment and architectural barriers to the handicapped.      Eliminated program.



Continued at current level.

Used inflation factors of eight and 11.

1036B

Administration

Eliminated seven positions.

All Programs

Delayed 1981-82 increase until October 1 and reduced 1982-83 increase to seven percent.

PROGRAM AREA: NATURAL RESOURCES

Agency/Division: COLUMBIA RIVER GORGE COMMISSION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 7,250	General Fund	\$49,234
Other Funds	--	Other Funds	--
Federal Funds	77,454	Federal Funds	--
Total	\$84,704	Total	\$49,234
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

\$7,250 General Fund for Commission meeting expenses and legal fees.

\$47,454 Federal Pacific Northwest Regional Commission funds for Oregon-Washington Columbia River Gorge Consortium staff support.

\$30,000 Federal Pacific Northwest Regional Commission funds for Scenic Values Assessment study.

\$7,250 General Fund for Commission meeting expenses and legal fees.

Revised Governor's recommendation \$47,454 General Fund to replace lost Pacific Northwest Regional Commission fund for staff support; then reduced by 10 percent (\$-4,745 Services and Supplies).

Deletion of \$30,000 Federal Funds lost Pacific Northwest Regional Commission funds as recommended in Governor's revised budget.

1083B

Agency/Division: EMERGENCY FIRE COST COMMITTEE

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	1,587,350	Other Funds	1,936,850
Federal Funds	<u>    --</u>	Federal Funds	<u>    --</u>
Total	\$1,587,350	Total	\$1,936,850
Pos.	1.00	Pos.	1.00
FTE	.24	FTE	.24

IMPACT SUMMARY

Administrative expenses	\$ 22,350	Administrative expenses	\$ 22,350
Fire claims	\$1,565,000	Fire claims	\$1,565,000
Increased Forest Products Harvest Tax from \$.06 to \$.15 per thousand board feet harvest to finance the recommended budget including improvement to the fund balance.		Insurance	\$ 349,500
		Approved the recommended budget, and revenue legislation, with a revision to purchase \$2 million insurance coverage.	

1088B

Agency/Division: DEPARTMENT OF ENERGY

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ --	General Fund	\$ --
Other Funds	95,198,299	Other Funds	94,976,192
Federal Funds	<u>3,984,337</u>	Federal Funds	<u>3,894,051</u>
Total	\$99,182,636	Total	\$98,870,243
Pos.	64.00	Pos.	61.00
FTE	64.00	FTE	59.25

IMPACT SUMMARY

Continued existing staffing and program level for basic operations of the Department.

Implemented new Small Scale Energy Project Loan program on a full biennial basis.

Included new positions for improved public response capability.

Adopted Governor's recommendation for continuation of current programs.

Adopted recommended level for Energy Loan program.

Did not approve new public response positions.

Eliminated federal Coastal Energy Impact Program (CEIP) to reflect anticipated loss of Federal Funds.

1049B

Agency/Division: DEPARTMENT OF ENVIRONMENTAL QUALITY

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$13,685,773	General Fund	\$ 11,860,473
Other Funds	74,279,988	Other Funds	87,996,778
Federal Funds	<u>7,282,771</u>	Federal Funds	<u>6,895,262</u>
Total	\$95,248,532	Total	\$106,752,513
Pos.	341.51	Pos.	324.61
FTE	306.95	FTE	289.18

IMPACT SUMMARY

Air Quality

Increased emphasis on area vs. point sources of air pollution.

As a result of 10 percent reduction list, further reductions in air quality monitoring were made plus a reduction in permit issuance, special studies, and modeling.

Reduced air monitoring, point source compliance.

Increased motor vehicle inspection fees to maintain self-sustaining program.

Authorized EQC to further increase motor vehicle inspection fees to repay previous General Fund subsidy, contract for registration services with Motor Vehicles Division, and provide reserve to construct replacement testing station.

Noise Control

Reduction in personnel financed from the General Fund.

Reduction in General Fund personnel and federally funded positions, reflecting the anticipated phasedown of federal support of state noise control programs.

Deletion of noise measuring equipment, resulting from 10 percent reduction list.

Water Quality

Reduction in stream monitoring, compliance, and technical assistance to industries and local governments.

Approved proposed reductions in the recommended budget and made additional reductions as a result of the 10 percent list: phased out the experimental on-site sewage systems program, and compliance assurance positions.

Governor's Recommended

Legislatively Approved

Reduced Federal Funds for the section 208 nonpoint source program reflecting anticipated federal action to phase out this planning program.

Added Federal Funds for the Clean Lakes program from funds remaining before the program is terminated.

Solid Waste

New landfill permit fee to continue compliance efforts.

Deleted a compliance position resulting from failure to enact new landfill permit fee.

Reduced technical assistance capability.

Reduced Federal Fund support for solid waste management, but increased hazardous waste management, reflecting federal actions.

10 percent list further reduced technical assistance and a clerical support position.

Otherwise, adopted the recommended budget.

Agency Management

Reduction in business services support.

Offset General Fund support for Pollution Control Bond Fund administration with new fee revenues.

On the 10 percent list, reduced: landuse plan review, graphic artist, hearings officer, and personnel management position.

Pollution Control Bond Fund

Increased statutory bonds outstanding limit from \$160 million to \$260 million.

Approved recommended level and increased Other Funds Debt Service repayment authority.

Deleted General Fund support for grants.

Provided ability to assess administrative costs to users of the Fund.

Governor's Recommended

---

Provided 100 percent loans.

1094B

Legislatively Approved

---

Reduced General Fund Debt Service payments as a result of the 10 percent list -- a deferred future General Fund liability.

Agency/Division: DEPARTMENT OF FISH AND WILDLIFE

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 9,496,230	General Fund	\$ 8,698,988
Other Funds	32,895,261	Other Funds	42,479,301
Federal Funds	<u>42,008,010</u>	Federal Funds	<u>42,276,916</u>
Total	\$84,399,501	Total	\$93,455,205
Pos.	1,038.80	Pos.	1,014.13
FTE	767.67	FTE	743.09

IMPACT SUMMARY

General

Proposed increases in hunting and angling fees to maintain existing programs and provide improvements -- \$5 million in additional revenues.

Enacted legislation to increase hunting and angling fees. Adjusted certain fees with no net impact on the additional revenues included in the Governor's proposal.

Wildlife Propagation

Proposed improvements to E. E. Wilson gamebird facility and increased emphasis on rebuilding wild bird populations.

Adopted the recommended budget, but captured savings resulting from operating efficiencies from Capital Improvements.

Wildlife Habitat Improvement

Proposed increased habitat improvement projects.

Adopted the recommended budget, but transferred \$330,000 to the Wildlife Damage and Forage Improvement program and added \$100,000 for a forage research contract with the Agriculture Experiment Station.

Wildlife Research

Proposed new research projects for pheasants, bobcats, and racoons.

Approved as recommended.



Wildlife Damage and Forage Improvement

Proposed increased assistance to landowners to control wildlife damage to agricultural crops.

Approved the recommended budget and added \$480,000 for forage improvement projects to divert game animals from agricultural crops.

Wildlife Management

Proposed increases to manage game and nongame (watchable wildlife) animals.

Approved the recommended budget and added \$20,000 for tansy ragwort eradication in Eastern Oregon areas frequented by hunters.

Fish Propagation

Proposed maintenance of current hatchery production and additional production in Governor's Fisheries Enhancement Package.

Adopted the recommended budget and a major portion of the 10 percent list resulting in minor production losses in Columbia River Fall Chinook (tule stock) and Willamette River Spring Chinook.

Added additional Other Funds expenditure limitation for hatchery production from Little Sandy River mitigative agreement.

Fish Habitat Improvement

Continued current level and a portion of the Fisheries Enhancement Package for stream improvement.

Approved the recommended budget, but with a minor reduction resulting from the 10 percent list.

Fish Management

Proposed continuation of current operating levels and its portion of the Fisheries Enhancement Program, including the Salmon Trout Enhancement Program (STEP).

Approved the Governor's budget, replacing STEP funding from Coastal Zone Management Funds with angler revenues.

Deleted \$115,000 Other Funds to purchase Prinville Reservoir water rights.

10 percent list eliminated staff positions, including an Environmental Management biologist.

Fish Research

Proposed new research projects.

Deleted a Coastal Zone Management estuary habitat project and \$113,000 General Fund support for projects included in the enhancement effort.

State Police Enforcement Contract

Proposed revenue transfer of \$9,796,000 to State Police for enforcement efforts.

Budgeted \$9,796,000 as an expenditure item for the Department to contract with State Police for fish and game enforcement.

Support Services

Proposed maintenance of current level.

Adopted Governor's budget, but reduced \$88,000 General Fund including staff support as a result of the 10 percent list.

Construction

Proposed new construction projects for federal mitigation, fisheries enhancement, E. E. Wilson Game Farm improvements, and new Sauvie Island viewing center.

Approved the proposed projects with adjustments, including a revised land acquisition program.

Deleted Sauvie Island facility construction.

1114B

Agency/Division: FORESTRY DEPARTMENT

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$12,224,396	General Fund	\$11,337,162
Other Funds	71,057,477	Other Funds	70,554,172
Federal Funds	<u>2,110,080</u>	Federal Funds	<u>1,402,923</u>
Total	\$85,391,953	Total	\$83,294,257
Pos.	1,714.53	Pos.	1,692.39
FTE	1,000.94	FTE	978.80

IMPACT SUMMARY

Protection from Fire

Continued at current level.

Adopted recommended level, but reduced Other Funds \$316,455 in excess limitation for landowner fire protection assessments and federal Rural Fire Prevention and Control Act funds and made minor technical adjustments.

Protection for Insects and Disease

Continued current program at slightly reduced level.

Adopted the Governor's budget with technical adjustments and implemented 10 percent reductions resulting in less landowner assistance.

Service Forestry

Continued current level.

Implemented 10 percent reduction list virtually eliminating landowner assistance, except for administration of state tax incentive and federal cost share program.

Cooperative Fire

Proposed a budget equal to anticipated contracts with public and private forest landowners for management services.

Approved as recommended.

Forest Practices

Proposed continuation of current level.

Adopted the 10 percent reduction list impacting the ability to administer the Forest Practices Act, primarily prevention efforts.

Forest Resource Planning

Proposed new projects and staff increases.

Deleted more than \$700,000 in federal Pacific Northwest Regional Commission funding including proposed staff additions, resulting from the phasedown in federal participation.

Eastside Fire Protection Subsidy

Proposed the fiscal year 1981 level with an approximate 10 percent increase in General Fund support.

Added \$480,000 to the Governor's budget.

1117B

Agency/Division: DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$1,429,054	General Fund	\$1,295,455
Other Funds	637,376	Other Funds	641,483
Federal Funds	319,829	Federal Funds	385,373
Total	\$2,386,257	Total	\$2,322,311
Pos.	34.00	Pos.	35.00
FTE	27.91	FTE	28.16

IMPACT SUMMARY

Geologic Investigations

Proposed Special Session level with additional reduction in Hazards Geology and Economic Geology.

Adopted the recommended level, but added a short-time position for a contract with the Department of Energy to reevaluate the Trojan site suitability from a geologic hazards standpoint, and restored an Economic Geologist position with Federal Funds support.

Implemented the full 10 percent list deleting an Economic Geologist and topographic mapping restoration.

Mined Land Reclamation

Proposed current level with 100 percent operator fee support.

Approved the program level, but restored practice established by the 1979 session of providing 10 percent General Fund support.

Administration and Support Services

Proposed program level consistent with support requirements of operating programs.

Approved the recommended level with technical adjustments.

Implemented the full 10 percent list reducing Services and Supplies and Capital Outlay items.

Agency/Division: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$5,777,017	General Fund	\$5,014,245
Other Funds	14,400	Other Funds	109,400
Federal Funds	<u>2,736,000</u>	Federal Funds	<u>1,531,750</u>
Total	\$8,527,417	Total	\$6,655,395
Pos.	52.00	Pos.	44.00
FTE	50.00	FTE	43.67

IMPACT SUMMARY

Administration

Proposed continuation of current staffing levels to ensure acknowledgment process for local landuse plans.

Adopted revised budget to accommodate loss of federal HUD 701 and CETA funds.

Implemented 10 percent reduction list resulting in the elimination of 5.33 full-time equivalent staff positions, recommended to implement new legislative requirements for the post-acknowledgment phase during 1981-83.

Authorized \$88,000 Other Funds for newspaper publication.

Land Use Board of Appeals

Continued 1979-81 level.

Adopted the recommended level, but implemented a \$46,000 reduction as a result of the 10 percent list, impairing timely response to appeals.

Grants

Proposed grant support consistent with local government needs in the acknowledgment process.

Deleted \$1.1 million Coastal Zone Management funds to reflect federal actions, and \$280,500 General Fund included in the 10 percent list.

Redirected technical assistance grants from state agencies to local governments.

Agency/Division: DIVISION OF STATE LANDS

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 142,002	General Fund	\$ 87,341
Other Funds	23,625,752	Other Funds	23,537,672
Federal Funds	<u>20,289</u>	Federal Funds	<u>--</u>
Total	\$23,788,043	Total	\$23,625,013
Pos.	43.00	Pos.	40.00
FTE	42.00	FTE	39.50

IMPACT SUMMARY

Common School Fund

Proposed continuation of current program level and an enhancement item to improve abandoned/escheated property administration with data processing services.

Approved the recommended budget with minor modifications.

Natural Heritage Program

Proposed a \$100,000 program level with two positions, financed 50 percent Other Funds and 50 percent General Fund.

Reduced General Fund support to \$5,400, and deleted the two positions.

Instructed state landowning agencies to provide staff support equivalent to one man-month each.

South Slough Estuary Management

Proposed continuation of current management level with General Fund and Federal Funds support of existing staff

Adopted recommended budget, except for a \$9,100 Services and Supplies reduction as a result of the 10 percent list.

Included no land acquisition funding request.

1145B

Agency/Division: MARINE BOARD

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ --	General Fund	\$ --
Other Funds	3,555,192	Other Funds	2,935,229
Federal Funds	<u>700,000</u>	Federal Funds	<u>--</u>
Total	\$4,255,192	Total	\$2,935,229
Pos.	12.00	Pos.	12.00
FTE	12.00	FTE	12.00

IMPACT SUMMARY

Operations

Recommended maintenance of existing staff and programs. Several fee increases were proposed in House Bill 2199 including \$10 increase in biennial certificate of numbers.

Eliminated Federal Funds of \$28,000 and adopted program recommendations. House Bill 2199 passed, but with a \$5 two-year fee. Other fee increases failed.

Law Enforcement

Continued at current level.

Eliminated Federal Funds and continued the program at a reduced level.

Facilities

Major increase in facilities construction and improvement funds.

Facilities expenditures were reduced substantially to reflect elimination of Federal Funds and less fee revenue.

1043B



Agency/Division: ROGUE RIVER COORDINATION BOARD

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$439	General Fund	\$395
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$439	Total	\$395
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Continued current level of operation.

Reduced Governor's recommended level by 10 percent.

1129B

Agency/Division: SOIL AND WATER CONSERVATION COMMISSION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$178,206	General Fund	\$ --
Other Funds	274,216	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$456,422	Total	\$ --
Pos.	5.00	Pos.	--
FTE	2.50	FTE	--

#### IMPACT SUMMARY

The Governor proposed a one year budget abolishing of the Commission and merging it with the Department of Agriculture effective July 1, 1982.

Moved the merger date to July 1, 1981, providing a two-year program in the Department of Agriculture (refer to Department of Agriculture for detail).

1147B

Agency/Division: WATER RESOURCES DEPARTMENT

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 5,750,370	General Fund	\$ 5,480,478
Other Funds	58,015,028	Other Funds	57,935,030
Federal Funds	<u>1,231,671</u>	Federal Funds	<u>650,021</u>
Total	\$64,997,069	Total	\$64,065,529
Pos.	106.00	Pos.	101.60
FTE	106.00	FTE	101.60

IMPACT SUMMARY

Water Resources Program

Substantial restoration of Special Session reductions for Policy and Planning.

Increased staff for water rights administration workload.

Accelerated groundwater studies.

Implementation of Water Rights Information System.

Revisions to accommodate loss of federal Title III funding for basin planning and groundwater administration at the expense of the proposed improvements and some restoration items.

Continuation of priority programs virtually intact: Watermasters, water rights workload, and groundwater administration.

Elimination of 3.4 field survey rodmen, basin planning engineer, Services and Supplies.

Increased fees to generate \$343,800 in Other Funds to replace General Fund.

Water Development Loan Fund

Increased staff and support costs for administration of the loan fund.

Approved the recommended budget except for one new loan officer position and related support costs -- may request later if workload materializes.

PROGRAM AREA: PUBLIC SAFETY

Agency/Division: DEPARTMENT OF JUSTICE

Governor's Recommended		Legislatively Approved	
General Fund	\$ 6,644,342	General Fund	\$ 5,864,539
Other Funds	36,782,071	Other Funds	34,515,849
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$43,426,413</b>	<b>Total</b>	<b>\$40,380,388</b>
Pos.	602.00	Pos.	580.50
FTE	591.00	FTE	549.60

IMPACT SUMMARY

Continued most programs at the 1979-81 level.

Reduced Legal Division by \$1.2 million and 15 positions below the Governor's Recommended level.

Reduced services to local district attorneys.

Adopted the Governor's recommendation for district attorney assistance.

Transferred Self-Insurance program to Department of General Services.

Approved as recommended.

Significantly reduced Anti-Trust program.

Reduced the Governor's recommendation for the Anti-Trust program.

Transferred Consumer Services Division, Department of Commerce, to Department of Justice.

Reduced staff in the Consumer Protection Division and approved the consolidation with the Consumer Services Division.

Provided increased staffing for welfare cases and eliminated services to private cases within the Support Enforcement Division.

Approved as recommended.

Reduced funding for Criminal Appeals and Post-Conviction Relief.

Removed General Fund support for Public Contract Review Board.

Agency/Division: DISTRICT ATTORNEYS AND THEIR DEPUTIES

Governor's Recommended		Legislatively Approved	
General Fund	\$5,298,049	General Fund	\$4,734,715
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$5,298,049</b>	<b>Total</b>	<b>\$4,734,715</b>
Pos.	36.00	Pos.	36.00
FTE	36.00	FTE	36.00

IMPACT SUMMARY

Recommended continuation of program with adoption of general management pay and benefit package for district attorneys.

Adopted recommended program with 10 percent reduction. Reduced grants to counties to \$1,164 per quarter per deputy from \$1,620.

1206B

Agency/Division: LAW ENFORCEMENT COUNCIL

Governor's Recommended		Legislatively Approved	
General Fund	--	General Fund	\$ --
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	<u>128,157</u>
Total	--	Total	\$128,157
Pos.	--	Pos.	10.00
FTE	--	FTE	1.25

#### IMPACT SUMMARY

The Governor's Recommended Budget assumed termination of the Law Enforcement Council.

Approved continuation of the agency through September 30, 1981 to permit phase-out of staff.

Directed Council to seek specific authority from the Emergency Board or the Legislature prior to submitting any requests for additional Federal Funds.

1178B

Agency/Division: MILITARY DEPARTMENT OPERATING AND CAPITAL CONSTRUCTION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$6,974,405	General Fund	\$6,426,774
Other Funds	1,110,000	Other Funds	1,134,825
Federal Funds	<u>1,010,000</u>	Federal Funds	<u>1,010,000</u>
Total	\$9,094,405	Total	\$8,571,599
Pos.	171.00	Pos.	169.00
FTE	132.39	FTE	129.75

IMPACT SUMMARY

Administration and Community Support

Continued programs at a reduced level.

Continued programs with 10 percent reduction impacting Services and Supplies and Capital Outlay.

Real Property Management

Added new TOW Anti-Tank Battalion.

Approved increasing National Guard strength through modified facilities.

Proposed move of 104 Tactical Control Flight from Klamath Falls to North Bend.

Move of unit approved.

Continued Armory Rental program.

Approved as recommended.

Capital Improvement

Proposed various armory and facility projects.

Approved projects, but allowed agency to use funds to replace budget reductions, principally in fuels and utilities.

Capital Construction

No armory construction; improvements at Camp Rilea; and limitation for Military Museum grants.

Approved projects with 10 percent reduction in General Fund.

Agency/Division: DEPARTMENT OF STATE POLICE

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$67,729,352	General Fund	\$61,806,509
Other Funds	16,582,428	Other Funds	13,248,529
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$84,311,780	Total	\$75,055,038
Pos.	1,177.00	Pos.	1,027.00
FTE	1,123.01	FTE	974.01

IMPACT SUMMARY

Other Funds Revenues

Recommended fund transfers from Motor Carrier Fund, Fish and Wildlife Commission, Board on Police Standards and Training, Marine Board and Parks and Recreation Division to finance commercial vehicle enforcement, training and other enforcement programs.

Eliminated \$3,966,748 in funds from the Motor Carrier Account which financed 51 troopers. Adopted amounts derived from enforcement and services for other agency programs, but required contracts as opposed to transfers of funds.

Aircraft Speed Enforcement

Propose continuation of the Aircraft Speed Enforcement Program; submitted budget revision to obtain \$355,239 in Federal Funds for financing one year.

Deleted funds for aircraft enforcement program and required sale of one aircraft.

Mall Security

Proposed transfer of the Mall Security responsibilities and force of 11 full-time equivalent positions from Department of General Services to Department of State Police; (Senate Bill 124.)

Senate Bill 124 was tabled in the Joint Committee on Ways and Means in the course of Department of General Services budget hearings. Functions, funds and positions were deleted from Department of State Police budget.



Operating

Recommended continuation of agency enforcement, investigative, training and service programs with addition of six positions to be phased-in in Game Division.

Reduced General Fund appropriation 8.7 percent and Other Funds 20 percent for an overall reduction of 11 percent. With Mall Security not included in the count, the Department was reduced 138 positions: 111 sworn positions and 27 clerical.

Authority exists for submission of a request for Traffic Safety Federal Funds to supplement overtime costs in the amount of \$355,239.

Phase in of Game positions was approved.

Commercial vehicle safety enforcement was eliminated as a specific program component.

Staff reductions have major impact on Traffic Division; laboratories will remain in operation.

1104B

Agency/Division: BOARD ON POLICE STANDARDS AND TRAINING

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	3,275,068	Other Funds	4,619,605
Federal Funds	<u>203,159</u>	Federal Funds	<u>203,159</u>
Total	\$3,478,227	Total	\$4,822,764
Pos.	35.00	Pos.	28.00
FTE	34.50	FTE	27.50

IMPACT SUMMARY

Continued agency training, certification and other programs included Crime Prevention.

Reduced programs by 12 percent and seven full-time equivalent positions to reflect a lower revenue estimate.

Eliminated transfer of revenue to Department of State Police and substituted a contractual arrangement, thereby, showing an increase in expenditures.

Eliminated reimbursements to cities and counties for training vacancy offset.

1080B

Agency/Division: TRAFFIC SAFETY COMMISSION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ --	General Fund	\$ --
Other Funds	169,724	Other Funds	140,140
Federal Funds	<u>7,646,769</u>	Federal Funds	<u>3,290,347</u>
Total	\$7,816,493	Total	\$3,430,487
Pos.	10.00	Pos.	8.00
FTE	9.50	FTE	7.50

IMPACT SUMMARY

Operations and Special Payments

Continuation of programs and grants with a 20 percent increase in anticipated Federal Funds.

Continued programs with reductions amounting to 60 percent below the recommended level in Federal grants.

1075B

PROGRAM AREA: TRANSPORTATION

Agency/Division: DEPARTMENT OF TRANSPORTATION -- CENTRAL SERVICES DIVISION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 1,817,381	General Fund	\$ 1,627,261
Other Funds	18,498,184	Other Funds	16,305,687
Federal Funds	<u>2,112,994</u>	Federal Funds	<u>373,509</u>
Total	\$22,428,559	Total	\$18,306,457
Pos.	240.00	Pos.	233.00
FTE	229.72	FTE	222.59

IMPACT SUMMARY

Continued current program level except for reduced tourist advertising.

Included purchase of new computer.

Reduced tourist advertising by an additional 10 percent.

Approved Department of Transportation decision to delay computer purchase.

Reflected anticipated elimination of Federal Rail Assistance grants.

Eliminated four existing positions.

Transferred two positions to other Department of Transportation divisions.

1052B

Agency/Division: DEPARTMENT OF TRANSPORTATION - AERONAUTICS DIVISION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ --	General Fund	\$ --
Other Funds	3,355,183	Other Funds	3,338,706
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$3,355,183	Total	\$3,338,706
Pos.	20.00	Pos.	20.00
FTE	19.25	FTE	19.25

IMPACT SUMMARY

Operating and Capital Construction

Recommended continuation of programs including Search and Rescue, Capital Improvement and Capital Construction.

Approved continuation of all programs with minor adjustments only; approved purchase of a new aircraft.

Aid to Municipalities

Recommended \$150,000 in financial aid to municipalities.

Approved \$150,000 -- not to be diminished regardless of lessening revenues.

1046B

Agency/Division: DEPARTMENT OF TRANSPORTATION -- HIGHWAY DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	805,398,823	Other Funds	801,798,823
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$805,398,823</b>	<b>Total</b>	<b>\$801,798,823</b>
Pos.	3,672.00	Pos.	3,672.00
FTE	3,192.01	FTE	2,970.01

IMPACT SUMMARY

Reflected projected reduction in Highway Fund revenues.

Reduced level of construction activity from 1979-81 biennium.

Reduced projection of available Federal Funds.

Included additional state funds resulting from program cuts in Motor Vehicles Division and Public Utility Commissioner's budgets.

Added \$3,800,000 for equipment replacement.

Reduced full-time equivalent positions by 222 to reflect reductions in construction workload.

1059B

Agency/Division: DEPARTMENT OF TRANSPORTATION -- MOTOR VEHICLES DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	46,432,867	Other Funds	42,285,085
Federal Funds	<u>33,065</u>	Federal Funds	<u>33,065</u>
Total	\$46,465,932	Total	\$42,318,150
Pos.	740.00	Pos.	695.00
FTE	730.00	FTE	694.75

IMPACT SUMMARY

Original Governor's budget was revised to reduce new positions and increase transfer of moneys to Highway Fund.

Included new automated Driver's License Issuance System.

Assumed fee increases to cover actual cost of processing various licensing transactions.

Assumed legislation limiting eligibility for claims under Motor Vehicles Accident Fund.

Assumed continuation of contract with Mental Health Division for evaluation of drinking drivers.

Adopted Governor's budget revisions and made further "technical" reductions.

Deferred implementation of new system pending review by Legislative Data Processing Committee.

Approved as recommended.

Maintained current eligibility for Motor Vehicles Accident Fund and increased fee by \$2 for 1981-83 biennium.

Deleted Mental Health Division contract.

1060B

Agency/Division: DEPARTMENT OF TRANSPORTATION -- PARKS AND RECREATION DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ 9,594,266	General Fund	\$ 7,769,174 *
Other Funds	16,286,819	Other Funds	19,661,419
Federal Funds	<u>8,019,501</u>	Federal Funds	<u>8,265,501</u>
Total	\$33,900,586	Total	\$35,696,094
Pos.	636.00	Pos.	646.00
FTE	417.85	FTE	433.16

IMPACT SUMMARY

Original Governor's budget was revised to reflect additional Other Funds and Federal Funds revenues.

Revised budget maintained all existing parks at current operating level.

Revised budget included funds for one-time accounting system conversion cost (\$1,163,000).

Eliminated all funding for new park acquisition and development.

Assumed new day-use fee, reservation fee and general camping fee increases.

Legislature used approximately 50 percent of additional revenue as an offset to General Fund moneys.

Approved budget requires some park closures or transfers to local or federal agencies.

Approved as recommended.

Concurred in elimination of new park development.

Accepted fee proposals as submitted.

Appropriated \$1 for State Museum of Natural History.

\*Includes appropriation of \$117,000 to Emergency Board for implementation of House Bill 2046, citation authority for Parks and Recreation Division staff.



Agency/Division: DEPARTMENT OF TRANSPORTATION -- PUBLIC TRANSIT DIVISION

Governor's Recommended		Legislatively Approved	
General Fund	\$ 3,756,953	General Fund	\$ 3,460,690
Other Funds	14,676,100	Other Funds	14,648,500
Federal Funds	<u>2,998,360</u>	Federal Funds	<u>2,998,360</u>
Total	\$21,431,413	Total	\$21,107,550
Pos.	11.00	Pos.	11.00
FTE	10.75	FTE	10.25

IMPACT SUMMARY

Continued staffing at current level.

Maintained matching payments to urban districts for capital equipment at 1979-81 level.

Included funds for final six months of Willamette Valley Rail Demonstration Project.

Maintains small cities program at current level.

1066B

Continued current staffing, but reduced General Fund support level and Services and Supplies.

Adopted Governor's recommendation for capital equipment matching.

Funded Willamette Valley Rail Demonstration project based upon revised cost estimates.

Adopted Governor's recommendation for small cities program.

PROGRAM AREA: ADMINISTRATION AND SUPPORT SERVICES

Agency/Division: OFFICE OF THE GOVERNOR

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$2,565,022	General Fund	\$2,585,109
Other Funds	209,329	Other Funds	208,214
Federal Funds	<u>19,351</u>	Federal Funds	<u>4,271</u>
Total	\$2,793,702	Total	\$2,797,594
Pos.	31.00	Pos.	29.00
FTE	31.00	FTE	29.00

IMPACT SUMMARY

Deleted Administrative Assistant position, Assistant Corrections Ombudsman position, and Nursing Home Ombudsman.

Reduced the special allowance for the Governor to offset the cost of providing a residence for the Governor to use in conducting the official business of his office.

Increased General Fund expenditures for the purchase of Governor's Security from the Department of State Police.

Deleted the Corrections Ombudsman program. (two positions)

Deleted payments to the Pacific Northwest Regional Commission.

Agency/Division: GOVERNOR'S TRANSITION

Governor's Recommended		Legislatively Approved	
General Fund	\$60,000	General Fund	\$20,000
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$60,000	Total	\$20,000
Pos. FTE	--	Pos. FTE	--

IMPACT SUMMARY

Included funds for both Governor-Elect and Outgoing Governor.

Reduced funds for Governor-Elect by \$10,000 and deleted funds for Outgoing Governor.

Agency/Division: EXECUTIVE DEPARTMENT

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 8,662,503	General Fund	\$ 7,930,135
Other Funds	22,286,969	Other Funds	23,218,752
Federal Funds	<u>1,829,095</u>	Federal Funds	<u>779,041</u>
Total	\$32,778,567	Total	\$31,927,928
Pos.	336.00	Pos.	331.00
FTE	317.03	FTE	312.18

IMPACT SUMMARY

Office of the Director

Deleted one Administrative Trainee position in Office of Director. Reduced Services and Supplies.

Accounting Division

Added Federal Funds and General Fund to Accounting Division to phase out LEAA grants if Oregon Law Enforcement Council is terminated. Reduced Services and Supplies.

Budget and Management Division

Deleted three positions from Budget and Management Division (allotment clerk, analyst, and ABIS clerk). Approved as recommended.

Funded Management Section 40 percent General Fund and 60 percent Other Funds. Approved as recommended.

Continued econometric model development. Reduced econometric contract by \$25,000.

Continued ABIS, PICS, and SFR with minor enhancement in ABIS. Reduced funds for ABIS development by \$80,000 and deleted funds for an SFR Accounting Analyst.

Data Systems Division

Deleted three positions in Law Enforcement Data Systems, Data Processing training, and Data Processing procurement; deleted Part III of Uniform Crime Reporting.

Added four positions in Data Systems development.

Enhanced Computer Services and moved Data Systems to Mall Office Building I.

Financed Law Enforcement Data Systems and Uniform Crime Reporting with General Fund rather than Board on Police Standards and Training revenue.

Added limitation to purchase Law Enforcement Data Systems terminals for user agencies.

Reduced Law Enforcement Data Systems and Oregon Uniform Crime Reporting to a minimal level. Four additional positions were deleted. Deleted one Senior Administrative Analyst for data systems procurement.

Deleted two new Systems Analyst positions in the Systems Development program.

Approved as recommended.

Approved as recommended.

Added \$1,008,800 Other Funds limitation for the purchase of 160 Law Enforcement Data Systems terminals and 130 printers for use by local and state law enforcement agencies.

Emergency Services Division

Deleted two positions in Emergency Services Division -- local plans reviewer and Clerical Specialist.

Maintained Radiological Defense contract between Emergency Services Division and Federal Emergency Management Agency.

Changed name from Emergency Services Division to Emergency Services Division to Emergency Management Division.

Deleted a training officer position and reduced Capital Outlay.

Intergovernmental Relations Division

Financed Data Census Center with Federal Funds.

Reduced HUD 701 grant management activity.

Continued other programs.

Reduced Federal Funds to reflect anticipated reductions in the availability of Federal Funds.

Approved as recommended.

Eliminated General Fund for Council of Government grants.

Governor's Recommended

Legislatively Approved

Labor Relations Division

Provided funds for additional Attorney General and Arbitration fees.

Reduced funds for Attorney General services.

Phased in one new negotiator position.

Approved as recommended.

Personnel Division

Reduced program level by delegating certain personnel management activities to state agencies as required by Chapter 468, Oregon Laws 1979.

Reduced Federal Funds to reflect the termination of IPA grants at the end of the 1980-81 federal fiscal year.

Continued SEBB with one less position.

Deleted one clerical position.

Bargaining Unit Benefits Board (BUBB)

Continued BUBB with contracted staff support.

Approved recommended budget with small reduction in Services and Supplies.

Employee Suggestion Awards Board

Continued Employee Suggestion Awards Board program with a full-time staff position.

Reduced Services and Supplies.

Commission for Women

Continued the 1979-81 level of operation.

Deleted a CETA clerical position.

Regional Power Council

No request made.

Added a \$79,200 Other Funds limitation and five full-time equivalent positions for the Pacific Northwest Electric Power and Conservation Planning Council. The limitation is for the first four months of the 1981-83 biennium. The Department anticipates an Emergency Board appearance early in the biennium when a forecast of expenditures becomes available.

Agency/Division: COMMISSIONS ON BLACK AFFAIRS AND HISPANIC AFFAIRS

Governor's Recommended		Legislatively Approved	
General Fund	\$221,334	General Fund	\$ 2
Other Funds	--	Other Funds	50,000
Federal Funds	--	Federal Funds	--
Total	\$221,334	Total	\$50,002
Pos.	4.00	Pos.	4.00
FTE	3.00	FTE	3.00

IMPACT SUMMARY

Proposed an 11-member Commission supported by an Executive Director and part-time Secretary for both the Commission on Black Affairs and the Commission on Hispanic Affairs.

Replaced General Fund dollars with an Other Funds limitation to enable the Commissions to receive gifts and grants to finance operations.

Agency/Division: SPECIAL PAYMENTS TO COUNTIES (COUNTY COURT EXPENSE AND INDIGENT LEGAL FEES)

Governor's Recommended		Legislatively Approved	
General Fund	\$10,132,584	General Fund	\$5,839,494
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$10,132,584</b>	<b>Total</b>	<b>\$6,839,494</b>
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Continued payments to counties at the 1979-81 authorized level.

Reduced payments by 10 percent, then further reduced payments by 25 percent to reflect implementation of state assumptions of trial court operating costs. (House Bill 2733).

Payments were not increased to reflect five new judicial positions (Senate Bill 83).



Agency/Division: SPECIAL GOVERNMENTAL PAYMENTS

Governor's Recommended		Legislatively Approved	
General Fund	\$1,754,828	General Fund	\$1,527,158*
Other Funds	100,000	Other Funds	100,000
Federal Funds	--	Federal Funds	--
Total	\$1,854,828	Total	\$1,627,158
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Continued all current payments except payment to Council of State Government.

Added payment to Council of State Government.

Reduced payment to Kidney Association of Oregon by 25 percent.

Deleted funds for Prisoners' Legal Services and established a reserve in the Emergency Fund for the development of an alternative program.

Reduced other payments by 10 percent.

Added funds for legislative claims.

Added payments to Advisory Commission on Intergovernmental Relations and the Oregon Museum of Science and Industry.

Deleted payments to Advisory Commission on Intergovernmental Relations and the Oregon Museum of Science and Industry.

Established an Other Funds limitation for the receipt of Federal Funds from Adult and Family Services Division for extradition of criminal nonsupport cases.

Approved as recommended.

\*Includes Emergency Fund reservation for development of alternative program to provide legal services to adult offenders in Oregon's institutions.

Agency/Division: CAPITOL PLANNING COMMISSION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ --
Other Funds	131,445	Other Funds	115,220
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$131,445</b>	<b>Total</b>	<b>\$115,220</b>
Pos.	2.00	Pos.	2.00
FTE	1.50	FTE	1.50

IMPACT SUMMARY

Continued the 1979-81 level of operation including funds for a Massing and Density Study and funds for a Comprehensive Parking Study in the north and central Capitol Mall areas.

Deleted funds to study traffic patterns and to update area plans for the School for the Blind, Oregon State Hospital and Oregon State Penitentiary properties.

Deleted funds for the Massing and Density Study and the Comprehensive Parking Study.

Approved as recommended.

Agency/Division: EMPLOYMENT RELATIONS BOARD

Governor's Recommended		Legislatively Approved	
General Fund	\$1,628,746	General Fund	\$1,550,003
Other Funds	748,599	Other Funds	537,636
Federal Funds	--	Federal Funds	--
Total	\$2,377,345	Total	\$2,087,639
Pos.	30.00	Pos.	27.00
FTE	30.00	FTE	27.00

IMPACT SUMMARY

Increased the Employment Relations Board assessment from the current level of \$.75 per employe per month to \$1 per employe month.

Proposed the establishment of a new charge for local government labor relations services (House Bill 2230).

Continued the 1979-81 program level using increased Employment Relations Board assessment and proposed service fees.

Reduced the recommended Employment Relations Board assessment to \$.75 per employe month.

Replaced Other Funds with General Fund because of failure of House Bill 2230.

Reduced General Fund by 10 percent.

Deleted a hearings officer position and a secretary position in the State Labor Relations program.

Deleted Mediator position in the local Labor Relations program.

Agency/Division: OREGON GOVERNMENT ETHICS COMMISSION

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$231,958	General Fund	\$208,762
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$231,958	Total	\$208,762
Pos.	3.00	Pos.	3.00
FTE	3.00	FTE	3.00

IMPACT SUMMARY

Operating Budget

Recommended continuation of Commission programs.

Continued programs at a reduced level. Divided appropriation into two equal annual expenditures authorizations, the second of which requires review and approval by the Emergency Board.

Agency/Division: DEPARTMENT OF GENERAL SERVICES

Governor's Recommended		Legislatively Approved	
General Fund	\$ 35,000	General Fund	\$ --
Other Funds	112,586,965	Other Funds	104,691,703
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$112,621,965</b>	<b>Total</b>	<b>\$104,691,703</b>
Pos.	493.78	Pos.	500.28
FTE	474.01	FTE	479.51

IMPACT SUMMARY

Included funds to improve cost accounting, management reporting, and control systems within the Department.

Upgraded telephone, purchasing, printing, and motor pool services.

Transferred the Liability Claims Division from the Department of Justice and established a Risk Management Division within the Department of General Services.

Transferred Capitol Mall Security to the Department of State Police.

Approved as recommended.

Reduced the number of motor pool vehicles to be purchased in 1981-83.

Approved as recommended.

Retained the Capitol Mall Security program within the Department of General Services.

Deleted payments by state agencies to the Restoration Fund.

Set aside one mall house to be used rent free as the Governor's residence.

Approved General Fund for the remodeling of the Governor's office and transferred the dollar amount to the Capital Construction budget.

Agency/Division: DEPARTMENT OF GENERAL SERVICES -- CAPITAL CONSTRUCTION

Governor's Recommended		Legislatively Approved	
General Fund	\$ --	General Fund	\$ 99,000
Other Funds	3,660,882	Other Funds	3,327,495
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$3,660,882</b>	<b>Total</b>	<b>\$3,426,495</b>
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Included installment purchase financing of Mall Office Building II and common office facilities for the cities of Hillsboro and Medford. (nonadd items)

Included funds for remodeling projects to protect buildings, save energy, and meet changing program needs.

Included funds for planning future construction projects.

Included funds for water and sewer assessments.

Deleted installment purchase financing of Mall Office Building II and common office buildings in Hillsboro and Medford. (nonadd items)

Deleted renovation planning for Public Service Building.

Approved funds for other recommended projects.

Added funds for the construction of a new tax court in the State Office Building in Salem.

Added funds for designing the relocating of the School for the Blind to the campus of the School for the Deaf.

Agency/Division: LANE COUNTY LOCAL GOVERNMENT BOUNDARY COMMISSION, MARION-POLK COUNTIES LOCAL GOVERNMENT BOUNDARY COMMISSION, PORTLAND METROPOLITAN AREA LOCAL GOVERNMENT BOUNDARY COMMISSION

Governor's Recommended		Legislatively Approved	
General Fund	--	General Fund	--
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	--	Total	--
Pos.	--	Pos.	--
FTE	--	FTE	--

#### IMPACT SUMMARY

State funding of local boundray commissions was terminated July 1, 1981, by the 1979 Legislature. (Chapter 645, Oregon Laws 1979)

Adopted House Bill 2754 making boundary commissions state agencies. Commissions to be financed from local assessments, fees, and service charges.

1207B

Agency/Division: PUBLIC EMPLOYES' RETIREMENT SYSTEM

Governor's Recommended		Legislatively Approved	
General Fund	\$ 30,402	General Fund	\$ 30,402
Other Funds	303,979,200	Other Funds	303,741,732
Federal Funds	--	Federal Funds	--
Total	\$304,009,602	Total	\$303,772,134
Pos.	70.00	Pos.	68.00
FTE	68.25	FTE	66.25

IMPACT SUMMARY

Transferred General Fund appropriation for employer paid judges' retirement from Public Employes' Retirement System budget to State Courts budget.

Added four positions to meet increased workload.

Provided funds for microfilm equipment to automate members records.

Approved transfer of General Fund appropriation for judges' retirement to State Courts budget.

Deleted two of the four recommended new positions.

Reduced funds for microfilm equipment and data processing.

Reduced funds for the rental office space and for attorney general services.



Agency/Division: DEPARTMENT OF REVENUE

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$586,389,840	General Fund	\$581,229,848
Other Funds	3,775,982	Other Funds	3,445,400
Federal Funds	<u>11,516</u>	Federal Funds	<u>11,516</u>
Total	\$590,177,338	Total	\$584,686,764
Pos.	1,126.26	Pos.	1,107.26
FTE	847.60	FTE	830.10

IMPACT SUMMARY

Maintained Property Tax Relief and Homeowner's and Renters' Relief Program (HARRP) at statutory levels.

Approved as recommended.

Reduced Tax Help Unit by 50 percent.

Approved as recommended.

Continued Local Government Support activities.

Approved as recommended.

Emphasized collection functions.

Approved as recommended.

In addition to specific General Fund reductions of \$1,719,742 and 17.5 full-time equivalent positions made an unspecified reduction of \$3,440,250 (7.5 percent) and directed the Department to minimize any revenue impacts.

Directed the Department to return to the Emergency Board for approval of its 1982-83 expenditure limitation.

Agency/Division: SECRETARY OF STATE

Governor's Printed Agency Budget		Legislatively Approved	
General Fund	\$ 5,143,361	General Fund	\$ 4,312,150
Other Funds	5,962,579	Other Funds	5,954,579
Federal Funds	--	Federal Funds	--
Total	\$11,105,940	Total	\$10,266,729
Pos.	147.00	Pos.	143.00
FTE	134.28	FTE	130.28

IMPACT SUMMARY

Recommended continuation of programs with limited improvements in Publications and Archives Divisions.

Approved recommended programs with generally small reductions except for elimination of publication funds for certain arguments in the Voter's Pamphlet and a "Summary of Contributions and Expenditures;" and improvement and workload increases for the Archives Division. In the latter case, a court records project was eliminated involving four proposed positions.

Agency/Division: TREASURER OF STATE

<u>Governor's Printed Agency Request</u>		<u>Legislatively Approved</u>	
General Fund	\$ 236,996	General Fund	\$ 213,296
Other Funds	3,300,094	Other Funds	3,204,474
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$3,537,090	Total	\$3,417,770
Pos.	45.00	Pos.	45.00
FTE	42.12	FTE	42.12

IMPACT SUMMARY

Recommended continuation of programs with one position reduction.

Approval recommendation with reduction in Services and Supplies.

1134B

PROGRAM AREA: LEGISLATIVE BRANCH

Agency/Division: COMMISSION ON INDIAN SERVICES

<u>Governor's Printed Agency Request</u>		<u>Legislatively Approved</u>	
General Fund	\$140,186	General Fund	\$124,627
Other Funds	5,118	Other Funds	5,118
Federal Funds	--	Federal Funds	--
Total	\$145,304	Total	\$129,745
Pos.	2.00	Pos.	2.00
FTE	2.00	FTE	2.00

IMPACT SUMMARY

Operating

Recommended continuation of Commission programs

Adopted recommendation at a reduced level.

1979-81

Adopted a Federal Funds limitation to finance publication of the Directory of American Indian Resources.

1034B

Agency/Division: LEGISLATIVE ADMINISTRATION COMMITTEE

Governor's Printed Agency Request		Legislatively Approved	
General Fund	\$ 9,011,952	General Fund	\$6,896,284
Other Funds	1,467,101	Other Funds	1,467,305
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$10,479,053</b>	<b>Total</b>	<b>\$8,363,589</b>
Pos.	153.00	Pos.	152.00**
FTE	105.95	FTE	105.45**

IMPACT SUMMARY

The agency submitted two revised budgets to the Joint Committee on Ways and Means. The latest in July 1981, was 7.5 percent less than the Governor's printed budget.

Reduced the agency's revised General Fund request by 8.2 percent (14.97 percent less than the Governor's printed budget and 22.3 percent more than estimated 1979-81 expenditures). The reductions from the printed budget were primarily:

- OLIS enhancement.
- Capital Improvements totaling \$402,700 General Fund, including replacement of carpet and refinishing furniture in both Chambers, \$98,800; regilding pioneer statue, \$47,000; renew protective coating on interior brass, \$55,640; remodel hearing rooms 343 and 347, \$52,910; and removal of supply room stairway, \$15,000.

Repair of the air conditioning and the exterior marble was eliminated, but \$133,000 was later included in the restoration bill as an appropriation to the Emergency Board for these purposes plus \$52,965 for continuation of the Oregon Historical Society exhibits and the Bill Information Unit and Incoming WATS line.

\*Includes appropriation of \$185,965 to the Emergency Board for restoration of Capitol Building exterior and marble, air conditioning repair, and incoming WATS line and Bill Information Unit.

\*\*Not adjusted for underfunding of positions.

Further reduced the General Fund appropriation by the entire 10 percent reduction list amount of \$766,254, resulting in a total General Fund decrease of 23.5 percent from the Governor's printed budget and a 10.1 percent increase over 1979-81 expenditures.

These reductions include:

- Not funding approximately 12.18 full-time equivalent positions and reducing OLIS overtime by 80 percent.
- Eliminate interim and session committee use of OLIS.
- Delete daily calendar supplement -- publish weekly calendar.
- Reduction of various Services and Supplies including six Telex printers -- total \$167,475.

Agency/Division: LEGISLATIVE ASSEMBLY

Governor's Recommended		Legislatively Approved	
General Fund	\$12,025,000	General Fund	\$10,799,299
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$12,025,000</b>	<b>Total</b>	<b>\$10,799,299</b>
Pos.	395.00*	Pos.	402.00
FTE	124.95*	FTE	121.50**

IMPACT SUMMARY

Since no agency budget was submitted prior to printing, the amount in the Governor's printed budget was an estimate based upon 1979-81 estimated expenditures adjusted for inflation.

Sixty-first Legislative Assembly - Interim Budget -  
\$4,695,394.

- Reduced the agency request, which was \$214,947 less than the Governor's printed budget, by 10 percent.
- Identified following funds in budget to be a contingency for costs of anticipated special session(s) during the interim:

Interim staff savings resulting sine die later than budgeted.	\$47,536
Salaries for nondesignated temporary employes.	<u>24,900</u>
<b>Total Special Session Contingency</b>	<b>\$72,436</b>

\*Corrected from 376.00 and 111.45 which appeared in printed budget.

\*\*Does not include adjustment for 1983 Session as result of the 10 percent reduction.

Governor's Recommended

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Legislatively Approved

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Sixth-second Legislative Assembly - Start-Up and Session -  
\$6,103,905.

- Approved start-up funds of \$1,011,286 as requested (\$2,925 less than in printed budget).
- Applied the 10 percent reduction for both start-up and session to the session budget, reducing it \$678,212 from the printed budget amount. The approved amount of \$5,092,619 is a set-aside in the 1981-83 budget for appropriation by the 1983 Legislature.

1204B



Agency/Division: LEGISLATIVE COUNSEL COMMITTEE

<u>Governor's Printed Agency Request</u>		<u>Legislatively Approved</u>	
General Fund	\$2,237,663	General Fund	\$1,970,455
Other Funds	1,266,794	Other Funds	1,266,794
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$3,504,457</b>	<b>Total</b>	<b>\$3,237,249</b>
Pos.	81.00	Pos.	75.00
FTE	42.20	FTE	37.69

IMPACT SUMMARY

Agency request was based upon continuing current activities and staff.

Other payroll expenses and Services and Supplies reduced by \$48,269 General Fund.

The entire 10 percent reduction was made eliminating six positions (4.51 full-time equivalent positions):

	<u>Positions</u>	<u>FTE</u>
Research Analyst 3	-1.00	-1.00
Bill Digester	-1.00	-0.25
Clerical Specialist	-1.00	-0.50
Deputy Legislative Counsel	-1.00	-1.00
Terminal Operator	-1.00	-0.42
Proofreader	-1.00	-0.42
Secretary (to half-time)	--	-0.50
Law Clerk (from 20 months to 10)	--	-0.42

1140B

Agency/Division: LEGISLATIVE COMMITTEE ON TRADE AND ECONOMIC DEVELOPMENT

Governor's Printed Agency Request		Legislatively Approved	
General Fund	\$350,306	General Fund	\$304,954
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$350,306</b>	<b>Total</b>	<b>\$304,954</b>
Pos.	5.00	Pos.	5.00
FTE	5.00	FTE	4.38

IMPACT SUMMARY

Continuation of Committee program.

Approved program with 10 percent reduction.

1056B

Agency/Division: LEGISLATIVE FISCAL OFFICE

<u>Governor's Printed Agency Request</u>		<u>Legislatively Approved</u>	
General Fund	\$1,336,492	General Fund	\$1,202,843
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$1,336,492	Total	\$1,202,843
Pos.	14.00	Pos.	13.00
FTE	12.83	FTE	11.83

IMPACT SUMMARY

Agency requested continuation of 1979-81 program level, increased by 17.9 percent for inflation.

Approved agency request less full 10 percent reductions.

- One Legislative Analyst position	\$-100,992
- Undesignated Services and Supplies	-32,657
	<u>\$-133,649</u>

1174B

Agency/Division: LEGISLATIVE REVENUE OFFICER

<u>Governor's Printed Agency Request</u>		<u>Legislatively Approved</u>	
General Fund	\$703,446	General Fund	\$615,771
Other Funds	--	Other Funds	--
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$703,446	Total	\$615,771
Pos.	10.00	Pos.	8.00
FTE	7.75	FTE	6.50

#### IMPACT SUMMARY

Agency requested a 23.3 percent increase over 1979-81 estimated expenditures and 30 percent over 1979-81 Special Session reduced appropriation. No additional positions were requested.

Reduced request by \$19,256, then applied the entire 10 percent reduction of \$68,419. Final approved budget is 13.8 percent over 1980 Special Session amount.

Eliminated two positions (1.25 full-time equivalent positions):

- Session Committee staff -- Clerical Specialist six-months position.
- Legislative Review Office -- full-time clerk typist position.

Made most of reductions in Legislative Revenue Office rather than Revenue interim and special committees.

1175B

PROGRAM AREA: JUDICIAL BRANCH

Agency/Division: STATE COURTS

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$25,978,142	General Fund	\$45,896,793
Other Funds	1,000	Other Funds	--
Federal Funds	--	Federal Funds	942,471
<b>Total</b>	<b>\$25,979,142</b>	<b>Total</b>	<b>\$46,839,264</b>
Pos.	233.00	Pos.	233.00
FTE	232.00	FTE	228.66

IMPACT SUMMARY

Supreme Court

Recommended continuation of functions.

Adopted recommendation with technical adjustments and at a reduced level of expenditures. Reorganization impact of House Bill 2696.

Court of Appeals

Recommended continuation of functions.

Recommendation adopted with minor reductions.

Tax Court

Recommended continuation of functions.

Adopted recommendation with deletion of pro tem money. Pro tem assistance to come from Circuit and District Court allocations. Approved move to State Office Building

State Court Administrator

Recommended continuation of programs with procedural and substantive improvements.

Programs were approved with reductions in administrative expenditures.

An appropriation of \$718,437 General Fund was made in House Bill 2733 to prepare for state assumption of court costs and court reorganization in House Bill 2696.

Governor's Recommended

Legislatively Approved

Shifted major expenditures for publications from General Fund to Other Funds.

Circuit and District Court Judges

Recommended continuation of state support of court functions.

Adopted House Bill 2696 reorganizing the state court system into a consolidated administrative organization under the direction and control of the Chief Justice.

Appropriated \$21,027,546 in House Bill 2733 to begin, January 1, 1983, the phased-in state assumption of Circuit and District Court costs.

Established nine new judicial positions (5.75 full-time equivalent positions) as follows:

<u>District</u>	<u>Effective Date</u>
Linn District	September 1, 1981
Josephine-Jackson Circuit	September 1, 1981
Linn-Benton	September 1, 1981
Lane Circuit (1)	September 1, 1981
Multnomah Circuit	July 1, 1982
Lincoln Circuit	July 1, 1982
Marion Circuit	January 1, 1983
Lane Circuit (2)	January 1, 1983
Multnomah District	January 1, 1983

Commission on the Judicial Branch

Recommended an appropriation to continue functions.

Incorporated the Commission into the State Courts' budget and eliminated funds specifically earmarked.

1023B

Agency/Division: COUNCIL ON COURT PROCEDURES

<u>Governor's Printed Agency Request</u>		<u>Legislatively Approved</u>	
General Fund	\$91,369	General Fund	\$58,745
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$91,369	Total	\$58,745
Pos.	2.00	Pos.	2.00
FTE	1.21	FTE	.71

IMPACT SUMMARY

Operations

Recommended continuation of programs.

Adopted recommendation at reduced level.

1047B

Agency/Division: COMMISSION ON JUDICIAL FITNESS

<u>Governor's Agency Printed Request</u>		<u>Legislatively Approved</u>	
General Fund	\$55,661	General Fund	\$60,178
Other Funds	--	Other Funds	--
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$55,661	Total	\$60,178 *
Pos.	2.00	Pos.	2.00
FTE	.88	FTE	.77

IMPACT SUMMARY

Recommended the continued activities and programs of the Commission.

Adopted the recommended programs at a reduced level, but appropriated \$25,000 to an Emergency Board Reserve for extraordinary hearing costs.

\*Includes \$25,000 Emergency Board reservation.

1050B



Agency/Division: PUBLIC DEFENDER

<u>Governor's Printed Agency Request</u>		<u>Legislatively Approved</u>	
General Fund	\$ 792,146	General Fund	\$ 609,443
Other Funds	567,000	Other Funds	554,154
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$1,359,146	Total	\$1,163,597
Pos.	22.00	Pos.	18.00
FTE	22.00	FTE	18.00

IMPACT SUMMARY

Recommended continuation of program.

Continued program with deletion of four full-time equivalent positions.

1045B

PROGRAM AREA: MISCELLANEOUS

Agency/Division: SALARY ADJUSTMENT AND EMPLOYE BENEFITS

<u>Governor's Recommended</u>		<u>Legislatively Approved</u>	
General Fund	\$ 78,500,000	General Fund	\$ 80,494,467
Other Funds	64,784,610	Other Funds	64,784,610
Federal Funds	<u>24,450,390</u>	Federal Funds	<u>24,450,390</u>
Total	\$167,735,000	Total	\$169,729,467
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Proposed funding for approximate six percent annual increases.

Approved as recommended.

Added \$1,994,467 General Fund for 1981-83 costs of AFSCME arbitration award for represented security employees in the Corrections Division.

1070B

Agency/Division: EMERGENCY FUND

Governor's Recommended		Legislatively Approved	
General Fund	\$20,000,000	General Fund	\$20,000,000
Other Funds	--	Other Funds	--
Federal Funds	--	Federal Funds	--
Total	\$20,000,000	Total	\$20,000,000
Pos. FTE	--	Pos. FTE	--

IMPACT SUMMARY

Recommended a total of \$20 million for allocation by the Emergency Board for unexpected emergencies occurring during the biennium.

Approved \$20 million -- \$18 million in Senate Bill 5558 and \$2 million in the omnibus restoration bill, House Bill 5074.

1136B

PROGRAM AREA: SPECIAL PROGRAMS

Agency/Division: SPECIAL ENERGY PROGRAM

Governor's Recommended		Legislatively Approved	
General Fund	\$3,107,839	General Fund	\$ --
Other Funds	5,739,624	Other Funds	3
Federal Funds	<u>873,431</u>	Federal Funds	<u>2</u>
Total	\$9,720,894	Total	\$ 5
Pos.	46.00	Pos.	--
FTE	41.44	FTE	--

IMPACT SUMMARY

Replaced existing weatherization tax credit with direct grants from utilities.

Adopted tax credit proposals with some modifications.

Provided new or expanded energy-related tax credits for low interest weatherization and alternative energy loans.

Included financing for low income weatherization and weatherization projects in state and local buildings from the General Fund.

Deleted all General Fund.

Provided staff and financing for various state agencies to conduct energy-related projects to be financed from energy supplier assessments, and agency fees and service charges.

Approved a \$1 expenditure limitation and indicated that requests could be submitted to the Emergency Board with a limit of \$1 million placed on new energy assessments in 1981-83.

1182B

Agency/Division: SAFE DRINKING WATER

Governor's Recommended		Legislatively Approved*	
General Fund	\$225,000	General Fund	\$813,219
Other Funds	708,515	Other Funds	71,025
Federal Funds	--	Federal Funds	--
<b>Total</b>	<b>\$933,515</b>	<b>Total</b>	<b>\$884,244</b>
Pos.	27.00	Pos.	18.50
FTE	15.13	FTE	16.74

IMPACT SUMMARY

Proposed comprehensive revisions to Oregon's drinking water statutes including transferring regulatory authority to Department of Environmental Quality, funding program with fee assessments to water systems, and eliminating Public Utility Commissioner rate review of large privately-owned systems (Senate Bill 193).

Amended House Bill 2296 (relating to swimming pool fees) to incorporate many of the substantive proposals of Senate Bill 193, but left regulatory authority in Health Division funded program with General Fund and plan review fees, and expanded PUC rate review to all privately-owned systems.

\*Included in Health Division section also.

1091B

Agency/Division: AID TO TRANSIT DISTRICTS

Governor's Recommended		Legislatively Approved	
General Fund	\$3,000,000	General Fund	\$2,166,000
Other Funds	3,000,000	Other Funds	2,166,000
Federal Funds	<u>1,000,000</u>	Federal Funds	<u>628,000</u>
Total	\$7,000,000	Total	\$4,960,000
Pos.	--	Pos.	--
FTE	--	FTE	--

IMPACT SUMMARY

Recommended program based upon payroll assessment of six-tenths of one percent of state agency payrolls within transit districts.

Reduced funding and recommended allocation based upon number of state employes in each district.

Estimated payments to districts of:

Estimated payments of:

Tri-Met	\$2,700,000
Salem Area Transit	\$2,700,000
Lane Transit	\$1,000,000
Rogue Valley	\$ 260,000
Basin Area (Klamath Falls)	\$ 160,000
Bay Area (Coos Bay)	\$ 95,000

Tri-Met	\$1,900,000
Salem Area Transit	\$2,000,000
Lane Transit	\$ 680,000
Rogue Valley	\$ 200,000
Basin Area (Klamath Falls)	\$ 110,000
Bay Area (Coos Bay)	\$ 70,000

1068B

PROGRAM AREA: TAX RELIEF

Agency/Division: PROPERTY TAX RELIEF/HOMEOWNERS' AND RENTERS' RELIEF PROGRAM (HARRP)

<u>Governor's Recommended</u>		<u>Legislatively Approved*</u>	
General Fund	\$538,800,000	General Fund	\$538,800,000
Other Funds	--	Other Funds	--
Federal Funds	<u>--</u>	Federal Funds	<u>--</u>
Total	\$538,800,000	Total	\$538,800,000
Pos. FTE	--	Pos. FTE	--

IMPACT SUMMARY

Continued Property Tax Relief at 30 percent assuming 12 percent per year increase in valuation.

Revised distribution between HARRP and Property Tax Relief. Property Tax Relief may be underfunded as a result.

\*Included in Department of Revenue section also.

1103B