

General Fund & Lottery Spending by Major Program Area

(Dollars in Millions) ¹

	2001-03 Actuals ²	2003-05 Actuals ³	2005-07 Legislatively Adopted Budget	2005-07 Legislatively Approved Budget (LAB)	2007-09 Legislatively Adopted Budget (LAB)	% Change 2007-09 Legislatively Adopted from 2005- 07 Leg. Adopted	% Change 2007-09 Legislatively Adopted from 2005- 07 Leg. Approved
Education							
K - 12 State School Fund ⁴	\$4,417	\$4,915	\$5,239	\$5,306	\$6,245	19.2%	17.7%
Higher Education ⁵	754	763	789	822	983	24.6%	19.6%
Community Colleges ⁶	382	416	433	434	511	18.1%	17.9%
All Other Education	<u>335</u>	<u>342</u>	<u>376</u>	<u>387</u>	<u>464</u>	<u>23.5%</u>	<u>19.9%</u>
Total Education	5,888	6,436	6,837	6,949	8,203	20.0%	18.1%
Human Services ⁷	2,393	2,333	2,614	2,791	3,435	31.4%	23.1%
Public Safety ⁸	1,236	1,234	1,495	2,008	2,383	59.5%	18.7%
Natural Resources	241	223	278	309	370	33.0%	19.8%
All Other Programs ⁹	710	743	1,047	422	714	-31.8%	69.3%
Total Expenditures	<u>\$10,468</u>	<u>\$10,969</u>	<u>\$12,272</u>	<u>\$12,479</u>	<u>\$15,106</u>	<u>23.1%</u>	<u>21.1%</u>

¹ Amounts may not add due to rounding.

² The 2001-03 Actuals represent expenditures incurred after all 2001-03 Emergency Board actions, the five 2002 special sessions, the allotment reductions due to the December 2002 revenue forecast (adopted in SB 859), the February 2003 statewide budget rebalance actions (adopted in SB 5548), and the final DHS rebalance (adopted in SB 5549).

³ The 2003-05 Legislatively Approved represents expenditure authorizations through all 2003-05 Emergency Board actions, including \$544.6 million in reductions that resulted from voter disapproval of Ballot Measure 30 in February 2004.

⁴ The 2001-03 Actuals reflect a \$262 million Education Stability Fund transfer (now shown as Lottery Funds per HB 5077) to the SSF and a shift of \$211 million General Fund from the 2001-03 SSF payment to the 2003-05 biennium (SB 1022).

⁵ Includes Oregon Health and Science University Public Corporation.

⁶ The 2001-03 Actuals reflects a shift of \$56 million of the 2001-03 CCSF payment to the 2003-05 biennium.

⁷ The General Fund in the 2003-05 LAB was reduced, in part, based on the availability of an additional \$151.4 million in federal revenue from improved federal match rates authorized in the Jobs and Growth Tax Reconciliation Act.

⁸ The 2003-05 LAB was reduced by \$116 million General Fund based on one-time use of federal Jobs and Growth Tax Reconciliation Act funds.

⁹ The 2007-09 LAB includes \$200.5 million in the Emergency Fund as follows: \$30 million General Purpose; \$125 million for employee compensation; and \$75.5 million in special purpose appropriations for specified agencies.