

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted*	2009-11 Legislatively Approved*
	\$	\$	\$	\$
<b>EDUCATION</b>				
<b>Community Colleges and Workforce Development</b>				
General Fund	433,764,035	504,905,039	464,376,904	464,644,408
Lottery Funds	-	-	9,306,103	8,929,603
Other Funds	82,478,580	156,575,166	137,735,836	137,864,296
Federal Funds	131,932,717	129,458,668	176,828,611	182,118,637
Total Expenditures	648,175,332	790,938,873	788,247,454	793,556,944
<b>Education, Dept of</b>				
General Fund	252,080,396	320,304,272	334,840,286	335,946,596
Lottery Funds	56,466,743	56,415,089	55,232,892	55,232,892
Other Funds	147,663,275	219,108,412	157,461,798	157,461,798
Federal Funds	1,002,009,072	1,073,360,467	1,281,617,816	1,281,617,816
Total Expenditures	1,458,219,486	1,669,188,240	1,829,152,792	1,830,259,102
<b>State School Fund &amp; Other K-12 Grants</b>				
General Fund	4,858,068,416	4,952,296,586	5,112,927,276	5,142,497,628
Lottery Funds	447,302,659	1,061,362,741	439,791,571	409,811,243
Other Funds	657,980	3,247,438	3,637,214	3,637,214
Federal Funds	-	115,360,098	226,099,942	226,509,918
Total Expenditures	5,306,029,055	6,132,266,863	5,782,456,003	5,782,456,003
<b>Oregon University System*</b>				
General Fund	737,484,478	791,522,349	751,543,302	751,886,139
Lottery Funds	9,630,340	25,982,232	23,104,431	23,104,431
Other Funds**	3,689,645,298	4,411,254,967	4,397,189,076	4,513,486,574
Federal Funds	-	55,639,902	69,361,591	68,951,616
Total Expenditures	4,436,760,116	5,284,399,450	5,241,198,400	5,357,428,760
<b>Oregon Health and Science University</b>				
General Fund	73,337,163	82,233,539	79,381,606	79,381,606
Other Funds	31,945,510	31,978,666	31,978,974	31,978,974
Total Expenditures	105,282,673	114,212,205	111,360,580	111,360,580
<b>Student Assistance Commission</b>				
General Fund	62,791,959	101,610,307	90,340,451	95,040,451
Lottery Funds	253	9,879,176	8,940,885	8,940,885
Other Funds	12,682,289	16,481,030	18,228,045	18,228,045
Federal Funds	2,063,925	2,104,655	1,791,006	1,791,006
Total Expenditures	77,538,426	130,075,168	119,300,387	124,000,387
<b>Teacher Standards &amp; Practices Comm</b>				
Other Funds	4,174,259	5,090,324	5,118,071	5,118,071
<b>EDUCATION PROGRAM AREA TOTAL</b>				
General Fund	6,417,526,447	6,752,872,092	6,833,409,825	6,869,396,828
Lottery Funds	513,399,995	1,153,639,238	536,375,882	506,019,054
Other Funds	3,969,247,191	4,843,736,003	4,751,349,014	4,867,774,972
Federal Funds	1,136,005,714	1,375,923,790	1,755,698,966	1,760,988,993
Total	12,036,179,347	14,126,171,123	13,876,833,687	14,004,179,847
* includes Governor's line-item veto HB 5053    ** does not include HB 3643 (2010); \$11,049,153 OF contingent on FF grant				

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved
	\$	\$	\$	\$
<b>HUMAN SERVICES</b>				
<b>Blind, Commission for the</b>				
General Fund	1,233,746	1,520,038	1,449,953	1,449,953
Other Funds	2,786,193	2,497,700	2,525,619	2,525,619
Federal Funds	11,364,345	12,157,237	11,651,863	11,651,863
Total Expenditures	15,384,284	16,174,975	15,627,435	15,627,435
<b>Children and Families, Commission on</b>				
General Fund	46,119,756	57,246,821	49,062,670	50,062,670
Other Funds	18,320,733	23,487,919	17,829,193	18,767,467
Federal Funds	2,421,701	4,522,936	4,836,294	4,836,294
Total Expenditures	66,862,190	85,257,676	71,728,157	73,666,431
<b>Human Services, Department of</b>				
General Fund	2,707,105,503	3,112,559,523	3,457,960,945	3,448,379,929
Lottery Funds	9,191,451	13,159,004	11,557,611	10,903,639
Other Funds	1,086,680,639	1,356,076,755	1,849,254,005	1,887,704,559
Federal Funds	6,020,928,817	7,549,876,528	10,106,001,872	10,419,323,716
Total Expenditures	9,823,906,410	12,031,671,810	15,424,774,433	15,766,311,843
<b>Long Term Care Ombudsman</b>				
General Fund	581,337	947,535	1,174,082	1,174,082
Other Funds	1,487,945	1,828,365	1,932,156	1,932,156
Total Expenditures	2,069,282	2,775,900	3,106,238	3,106,238
<b>Private Health Partnerships, Office of</b>				
General Fund	25,075,821	22,611,503	21,291,139	21,291,139
Other Funds	56,349,908	50,928,448	123,025,624	123,025,624
Total Expenditures	81,425,729	73,539,951	144,316,763	144,316,763
<b>Psychiatric Security Review Board</b>				
General Fund	873,358	1,095,087	1,140,855	1,368,232
Other Funds		2,000	2,056	111,818
Total Expenditures	873,358	1,097,087	1,142,911	1,480,050
<b>HUMAN SERVICES PROGRAM AREA</b>				
General Fund	2,780,989,521	3,195,980,507	3,532,079,644	3,523,726,005
Lottery Funds	9,191,451	13,159,004	11,557,611	10,903,639
Other Funds	1,165,625,418	1,434,821,187	1,994,568,653	2,034,067,243
Federal Funds	6,034,714,863	7,566,556,701	10,122,490,029	10,435,811,873
Total	9,990,521,253	12,210,517,399	15,660,695,937	16,004,508,760

		2005-07	2007-09	2009-11	2009-11
		Actual	Legislatively	Legislatively	Legislatively
			Approved	Adopted	Approved
		\$	\$	\$	\$
<b>PUBLIC SAFETY</b>					
<b>Corrections, Dept of</b>					
	General Fund	1,060,812,814	1,260,826,243	1,259,794,942	1,252,084,141
	Other Funds	53,410,765	89,562,035	86,553,299	193,249,438
	Federal Funds	3,648,414	17,785,700	108,541,761	109,903,839
	<b>Total Expenditures</b>	<b>1,117,871,993</b>	<b>1,368,173,978</b>	<b>1,454,890,002</b>	<b>1,555,237,418</b>
<b>Criminal Justice Commission</b>					
	General Fund	3,278,770	6,616,896	5,364,461	5,364,461
	Other Funds	78,503	1,223,647	196,866	196,866
	Federal Funds	100,650	126,984	12,513,937	12,513,937
	<b>Total Expenditures</b>	<b>3,457,923</b>	<b>7,967,527</b>	<b>18,075,264</b>	<b>18,075,264</b>
<b>District Attorneys and Their Deputies</b>					
	General Fund	9,161,601	10,481,366	10,188,466	10,359,927
<b>Justice, Dept of</b>					
	General Fund	34,463,132	49,095,726	54,721,022	54,646,022
	Other Funds	156,212,673	223,970,729	227,375,333	230,957,598
	Federal Funds	95,054,809	115,379,117	126,512,997	129,648,146
	<b>Total Expenditures</b>	<b>285,730,614</b>	<b>388,445,572</b>	<b>408,609,352</b>	<b>415,251,766</b>
<b>Military Department</b>					
	General Fund	18,237,338	24,068,731	26,078,460	26,070,650
	Other Funds	11,733,037	129,890,071	126,447,477	130,145,768
	Federal Funds	70,018,953	340,116,526	258,213,859	270,313,860
	<b>Total Expenditures</b>	<b>99,989,328</b>	<b>494,075,328</b>	<b>410,739,796</b>	<b>426,530,278</b>
<b>Oregon Youth Authority</b>					
	General Fund	212,774,323	252,455,324	266,009,019	265,234,385
	Other Funds	10,195,513	31,926,779	14,669,929	14,669,929
	Federal Funds	21,199,132	30,231,731	31,443,386	31,443,387
	<b>Total Expenditures</b>	<b>244,168,968</b>	<b>314,613,834</b>	<b>312,122,334</b>	<b>311,347,701</b>
<b>Parole &amp; Post Prison Supervision, Bd. of</b>					
	General Fund	3,450,872	3,921,748	3,517,191	3,960,399
	Other Funds	5,624	16,539	10,048	10,048
	<b>Total Expenditures</b>	<b>3,456,496</b>	<b>3,938,287</b>	<b>3,527,239</b>	<b>3,970,447</b>
<b>Police, Dept of State*</b>					
	General Fund	177,443,107	215,344,908	244,296,881	241,339,157
	Lottery Funds	6,364,954	7,150,132	7,223,958	7,223,958
	Other Funds	149,614,503	166,991,154	284,623,374	286,827,872
	Federal Funds	147,562,352	25,741,644	7,299,333	8,070,182
	<b>Total Expenditures</b>	<b>480,984,916</b>	<b>415,227,838</b>	<b>543,443,546</b>	<b>543,461,169</b>

		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2009-11</b>
		<b>Actual</b>	<b>Legislatively</b>	<b>Legislatively</b>	<b>Legislatively</b>
			<b>Approved</b>	<b>Adopted</b>	<b>Approved</b>
		\$	\$	\$	\$
<b>Public Safety Standards &amp; Training, Dept of</b>					
	General Fund	8,480,768	11,010,130	11,360,288	11,360,288
	Other Funds	29,141,449	38,582,501	36,373,059	35,479,059
	Federal Funds	52,992	54,635	56,165	56,165
	<b>Total Expenditures</b>	<b>37,675,209</b>	<b>49,647,266</b>	<b>47,789,512</b>	<b>46,895,512</b>
<b>PUBLIC SAFETY PROGRAM AREA</b>					
	General Fund	1,528,102,725	1,833,821,072	1,881,330,730	1,870,419,430
	Lottery Funds	6,364,954	7,150,132	7,223,958	7,223,958
	Other Funds	410,392,067	682,163,455	776,249,385	891,536,578
	Federal Funds	337,637,302	529,436,337	544,581,438	561,949,516
	<b>Total</b>	<b>2,282,497,048</b>	<b>3,052,570,996</b>	<b>3,209,385,511</b>	<b>3,331,129,482</b>
* The OWIN Project was transferred from OSP to ODOT during the Feb. 2010 special session; no budget changes are included in this table					

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted*	2009-11 Legislatively Approved*
	\$	\$	\$	\$
<b>JUDICIAL BRANCH</b>				
<b>Court Procedures, Council on</b>				
General Fund	583	-	-	-
Other Funds	7,996	-	-	-
Total Expenditures	8,579	-	-	-
<b>Judicial Department*</b>				
General Fund	282,060,774	310,355,186	299,252,533	297,215,227
Other Funds	31,153,045	61,527,433	58,102,359	80,639,820
Federal Funds	1,478,760	1,013,463	859,163	859,163
Total Expenditures	314,692,579	372,896,082	358,214,055	378,714,210
<b>Judicial Fitness, Commission on</b>				
General Fund	220,903	166,688	178,929	178,929
<b>Public Defense Services Commission</b>				
General Fund	183,534,420	211,439,300	210,794,161	209,794,161
Other Funds	316,795	1,125,502	3,981,401	12,861,974
Total Expenditures	183,851,215	212,564,802	214,775,562	222,656,135
<b>JUDICIAL BRANCH PROGRAM AREA</b>				
General Fund	465,816,680	521,961,174	510,225,623	507,188,317
Other Funds	31,477,836	62,652,935	62,083,760	93,501,794
Federal Funds	1,478,760	1,013,463	859,163	859,163
Total	498,773,276	585,627,572	573,168,546	601,549,274
* includes Governor's line-item veto HB 5054				

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved
	\$	\$	\$	\$
<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>				
<b>Business Development Department*</b>				
General Fund	1,791,094	4,544,947	4,665,252	9,665,252
Lottery Funds	93,797,043	129,157,908	113,582,000	111,215,883
Other Funds	230,020,998	299,125,264	266,378,222	276,406,062
Federal Funds	23,312,513	36,374,862	34,238,986	39,265,233
Total Expenditures	348,921,648	469,202,981	418,864,460	436,552,430
<b>Employment Department</b>				
General Fund	3,714,007	3,773,516	3,316,072	2,984,465
Other Funds	1,170,845,830	2,421,151,901	2,219,755,806	3,217,481,713
Federal Funds	247,466,002	430,827,008	795,361,075	1,898,712,475
Total Expenditures	1,422,025,839	2,855,752,425	3,018,432,953	5,119,178,653
<b>Housing &amp; Community Services Dept</b>				
General Fund	10,872,777	19,609,773	10,312,467	10,312,467
Lottery Funds	4,460,536	5,932,768	8,820,655	8,659,409
Other Funds	1,628,808,600	2,248,317,105	1,675,698,941	1,675,830,104
Federal Funds	214,452,947	260,292,336	359,720,192	387,002,340
Total Expenditures	1,858,594,860	2,534,151,982	2,054,552,255	2,081,804,320
<b>State Fair &amp; Exposition Center</b>				
Other Funds	4,367,770	-	-	-
Total Expenditures	4,367,770	-	-	-
<b>Veterans' Affairs, Department of</b>				
General Fund	5,608,595	6,151,775	6,168,915	6,209,160
Other Funds	443,305,106	649,304,589	534,639,868	536,028,842
Federal Funds	-	-	-	1,791,611
Total Expenditures	448,913,701	655,456,364	540,808,783	544,029,613
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
General Fund	21,986,473	34,080,011	24,462,706	29,171,344
Lottery Funds	98,257,579	135,090,676	122,402,655	119,875,292
Other Funds	3,477,348,304	5,617,898,859	4,696,472,837	5,705,746,721
Federal Funds	485,231,462	727,494,206	1,189,320,253	2,326,771,659
Total	4,082,823,818	6,514,563,752	6,032,658,451	8,181,565,016
* HB 2152 (2009) changed the name of the Oregon Economic and Community Development Department to the Oregon Business Development Department				

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved
	\$	\$	\$	\$
<b>NATURAL RESOURCES</b>				
<b>Agriculture, Department of</b>				
General Fund	14,835,593	14,210,873	14,264,994	14,089,994
Lottery Funds	10,924,178	10,358,644	10,144,720	10,143,165
Other Funds	40,181,341	52,213,165	49,174,448	49,680,325
Federal Funds	7,357,069	8,338,822	12,287,361	12,287,361
<b>Total Expenditures</b>	<b>73,298,181</b>	<b>85,121,504</b>	<b>85,871,523</b>	<b>86,200,845</b>
<b>Columbia River Gorge Commission</b>				
General Fund	852,939	1,050,770	860,811	885,811
Other Funds	-	-	73,030	73,030
<b>Total Expenditures</b>	<b>852,939</b>	<b>1,050,770</b>	<b>933,841</b>	<b>958,841</b>
<b>Energy, Department of</b>				
General Fund	-	3,100,000	-	-
Lottery Funds	-	-	590,347	590,347
Other Funds	99,090,924	180,102,456	200,215,206	201,224,102
Federal Funds	3,781,133	5,622,500	57,739,196	57,739,197
<b>Total Expenditures</b>	<b>102,872,057</b>	<b>188,824,956</b>	<b>258,544,749</b>	<b>259,553,646</b>
<b>Environmental Quality, Department of</b>				
General Fund	23,091,569	36,505,910	33,330,127	32,977,995
Lottery Funds	3,799,400	5,610,171	5,426,117	5,415,717
Other Funds	241,107,066	281,536,901	326,935,124	326,931,551
Federal Funds	35,360,617	30,659,385	35,935,314	35,935,314
<b>Total Expenditures</b>	<b>303,358,652</b>	<b>354,312,367</b>	<b>401,626,682</b>	<b>401,260,577</b>
<b>Fish &amp; Wildlife, Department of</b>				
General Fund	10,993,233	13,975,193	13,877,441	14,230,033
Lottery Funds	5,719,505	12,164,453	6,105,448	6,105,448
Other Funds	116,757,237	136,439,786	151,472,795	152,272,795
Federal Funds	79,664,474	98,842,749	90,736,188	90,736,188
<b>Total Expenditures</b>	<b>213,134,449</b>	<b>261,422,181</b>	<b>262,191,872</b>	<b>263,344,464</b>
<b>Forestry, Department of</b>				
General Fund	52,819,882	46,393,176	40,474,980	42,588,222
Lottery Funds	-	-	1,507,601	1,374,136
Other Funds	198,662,336	263,482,943	214,755,346	216,905,366
Federal Funds	15,163,791	26,483,943	46,558,712	46,558,712
<b>Total Expenditures</b>	<b>266,646,009</b>	<b>336,360,062</b>	<b>303,296,639</b>	<b>307,426,436</b>
<b>Geology &amp; Mineral Industries, Dept of</b>				
General Fund	3,515,026	3,289,957	2,896,740	2,896,740
Lottery Funds	-	1,500,000	500,000	500,000
Other Funds	3,328,411	6,664,966	6,868,294	6,868,294
Federal Funds	1,377,697	1,945,003	2,396,172	2,396,172
<b>Total Expenditures</b>	<b>8,221,134</b>	<b>13,399,926</b>	<b>12,661,206</b>	<b>12,661,206</b>

		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2009-11</b>
		<b>Actual</b>	<b>Legislatively</b>	<b>Legislatively</b>	<b>Legislatively</b>
			<b>Approved</b>	<b>Adopted</b>	<b>Approved</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Land Conservation &amp; Development, Dept of</b>					
	General Fund	13,786,288	20,267,035	16,793,066	16,793,066
	Other Funds	759,582	861,793	863,649	2,093,138
	Federal Funds	5,370,272	6,559,044	6,598,675	6,598,675
	<b>Total Expenditures</b>	<b>19,916,142</b>	<b>27,687,872</b>	<b>24,255,390</b>	<b>25,484,879</b>
<b>Land Use Board of Appeals</b>					
	General Fund	1,315,100	1,525,950	1,531,111	1,531,111
	Other Funds	62,644	77,054	80,003	80,003
	<b>Total Expenditures</b>	<b>1,377,744</b>	<b>1,603,004</b>	<b>1,611,114</b>	<b>1,611,114</b>
<b>State Lands, Department of</b>					
	General Fund	186,656	213,075	-	-
	Other Funds	17,340,196	42,610,668	25,911,841	27,179,902
	Federal Funds	2,227,353	4,929,187	6,062,037	6,101,737
	<b>Total Expenditures</b>	<b>19,754,205</b>	<b>47,752,930</b>	<b>31,973,878</b>	<b>33,281,639</b>
<b>Marine Board</b>					
	Other Funds	22,453,222	25,397,723	26,262,518	26,262,518
	Federal Funds	4,880,114	8,588,830	6,934,578	6,934,578
	<b>Total Expenditures</b>	<b>27,333,336</b>	<b>33,986,553</b>	<b>33,197,096</b>	<b>33,197,096</b>
<b>Parks &amp; Recreation Department</b>					
	Lottery Funds	87,520,218	107,432,184	90,624,529	90,870,271
	Other Funds	92,163,590	113,369,930	94,416,010	94,170,268
	Federal Funds	7,363,360	9,420,900	14,862,468	14,984,968
	<b>Total Expenditures</b>	<b>187,047,168</b>	<b>230,223,014</b>	<b>199,903,007</b>	<b>200,025,507</b>
<b>Water Resources Department</b>					
	General Fund	21,254,080	25,957,473	21,035,526	20,863,526
	Lottery Funds	-	-	354,911	354,911
	Other Funds	5,567,010	7,233,243	13,574,310	13,746,310
	Federal Funds	551,585	1,184,828	1,197,639	1,197,639
	<b>Total Expenditures</b>	<b>27,372,675</b>	<b>34,375,544</b>	<b>36,162,386</b>	<b>36,162,386</b>
<b>Oregon Watershed Enhancement Board</b>					
	Lottery Funds	50,561,621	84,630,076	66,667,401	66,667,401
	Other Funds	753,210	1,664,862	2,009,705	2,009,705
	Federal Funds	21,870,571	22,001,679	23,220,144	23,220,144
	<b>Total Expenditures</b>	<b>73,185,402</b>	<b>108,296,617</b>	<b>91,897,250</b>	<b>91,897,250</b>
<b>NATURAL RESOURCES PROGRAM AREA</b>					
	General Fund	142,650,366	166,489,412	145,064,796	146,856,498
	Lottery Funds	158,524,922	221,695,528	181,921,074	182,021,396
	Other Funds	838,226,769	1,111,655,490	1,112,612,279	1,119,497,307
	Federal Funds	184,968,036	224,576,870	304,528,484	304,690,685
	<b>Total</b>	<b>1,324,370,093</b>	<b>1,724,417,300</b>	<b>1,744,126,633</b>	<b>1,753,065,886</b>

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved
	\$	\$	\$	\$
<b>TRANSPORTATION</b>				
<b>Aviation, Department of</b>				
Other Funds	6,886,659	9,563,576	6,738,855	6,738,855
Federal Funds	2,863,075	10,933,166	2,470,000	2,470,000
Total Expenditures	9,749,734	20,496,742	9,208,855	9,208,855
<b>Transportation, Department of*</b>				
General Fund	8,626,167	4,504,713	10,000,000	7,700,000
Lottery Funds	22,819,711	46,559,957	85,445,103	85,445,103
Other Funds	2,798,948,109	3,520,717,731	3,887,374,866	3,890,374,866
Federal Funds	50,690,562	81,466,942	87,466,949	89,466,950
Total Expenditures	2,881,084,549	3,653,249,343	4,070,286,918	4,072,986,919
<b>TRANSPORTATION PROGRAM AREA</b>				
General Fund	8,626,167	4,504,713	10,000,000	7,700,000
Lottery Funds	22,819,711	46,559,957	85,445,103	85,445,103
Other Funds	2,805,834,768	3,530,281,307	3,894,113,721	3,897,113,721
Federal Funds	53,553,637	92,400,108	89,936,949	91,936,950
Total	2,890,834,283	3,673,746,085	4,079,495,773	4,082,195,774
* The OWIN Project was transferred from OSP to ODOT during the Feb. 2010 special session; no budget changes are included in this table				

		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2009-11</b>
		<b>Actual</b>	<b>Legislatively</b>	<b>Legislatively</b>	<b>Legislatively</b>
			<b>Approved</b>	<b>Adopted</b>	<b>Approved</b>
		\$	\$	\$	\$
<b>CONSUMER AND BUSINESS SERVICES</b>					
<b>Accountancy, Board of</b>					
Other Funds		1,472,666	2,063,391	1,752,239	1,752,239
<b>Chiropractic Examiners, Board of</b>					
Other Funds		1,003,629	1,156,726	1,243,565	1,243,565
<b>Clinical Social Workers, Board of</b>					
Other Funds		581,996	857,778	927,435	927,435
<b>Construction Contractors Board</b>					
Other Funds		11,333,433	15,802,536	15,082,530	15,082,530
<b>Consumer and Business Services, Dept of</b>					
Other Funds		587,391,992	731,895,947	813,829,694	813,829,694
<b>Dentistry, Board of</b>					
Other Funds		1,674,133	1,963,097	2,182,624	2,182,624
<b>Health Licensing Agency</b>					
Other Funds		5,102,020	6,410,206	6,403,386	6,402,806
<b>Health Related Licensing Boards:</b>					
<b>Licensed Dietitians</b>					
Other Funds		58,026	84,451	76,603	76,354
<b>Mortuary and Cemetery Board</b>					
Other Funds		1,021,759	1,093,108	1,260,188	1,256,294
<b>Naturopathic Examiners</b>					
Other Funds		342,014	481,581	495,406	543,608
<b>Nursing Home Administrators*</b>					
Other Funds		179,584	216,925	-	-
<b>Occupational Therapy Licensing Bd</b>					
Other Funds		213,006	296,776	338,178	337,191
<b>Radiologic Technology</b>					
Other Funds		433,225	588,139	615,094	612,737
<b>Speech-Language Path. and Audio.</b>					
Other Funds		258,523	304,145	314,657	313,554
<b>Veterinary Medical Examiners Bd</b>					
Other Funds		505,033	578,087	660,617	658,855

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved
	\$	\$	\$	\$
<b>Health Related Licensing Boards Total</b>				
Other Funds	3,011,170	3,643,212	3,760,743	3,798,593
<b>Investigators, Board of</b>				
Other Funds	73,332	-	-	-
<b>Labor &amp; Industries, Bureau of</b>				
General Fund	11,658,779	12,774,373	13,156,979	12,915,379
Other Funds	7,223,172	8,867,282	9,049,612	9,266,212
Federal Funds	1,256,505	1,546,856	1,412,409	1,412,409
Total Expenditures	20,138,456	23,188,511	23,619,000	23,594,000
<b>Licensed Prof Counselors and Therapists, Bd</b>				
Other Funds	655,496	675,068	789,059	789,059
<b>Medical Board, Oregon</b>				
Other Funds	7,009,267	8,815,036	9,457,645	9,532,401
<b>Nursing, Board of</b>				
Other Funds	8,206,560	10,247,281	11,700,411	11,700,411
<b>Pharmacy, Board of**</b>				
Other Funds	3,478,189	4,407,856	4,903,896	4,916,407
Federal Funds	14,352	357,545	-	-
Total Expenditures	3,492,541	4,765,401	4,903,896	4,916,407
<b>Psychologist Examiners, Board of</b>				
Other Funds	720,718	1,042,816	1,041,395	1,041,395
<b>Public Utility Commission</b>				
Other Funds	132,955,731	141,250,848	134,333,365	134,555,726
Federal Funds	365,169	484,012	493,843	2,910,317
Total Expenditures	133,320,900	141,734,860	134,827,208	137,466,043
<b>Real Estate Agency</b>				
Other Funds	6,912,911	8,045,251	8,377,812	8,377,812
<b>Tax Practitioners, Board of</b>				
Other Funds	892,929	1,105,711	996,527	996,527
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
General Fund	11,658,779	12,774,373	13,156,979	12,915,379
Other Funds	779,699,344	948,250,042	1,025,831,938	1,026,395,436
Federal Funds	1,636,026	2,388,413	1,906,252	4,322,726
Total	792,994,149	963,412,828	1,040,895,169	1,043,633,541
* Board of Examiners of Nursing Home Administrators moved into Oregon Health Licensing Agency beginning with the 2009-11 legislatively adopted budget.				
** Board of Pharmacy was included in Health-Related Licensing Boards until the 2007-09 budget; now a separate stand-alone agency.				

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved**
	\$	\$	\$	\$
<b>ADMINISTRATION</b>				
<b>Administrative Services, Dept of*</b>				
General Fund	9,816,287	8,238,635	15,977,629	13,282,658
Lottery Funds	600,000	-	5,168,130	5,011,179
Other Funds	921,800,550	1,664,199,838	2,546,325,457	3,445,594,724
Federal Funds	470,721	-	47,000	47,001
Total Expenditures	932,687,558	1,672,438,473	2,567,518,216	3,463,935,562
<b>County Fairs*</b>				
Lottery Funds	3,344,827	3,554,474	3,021,303	2,807,758
<b>Historical Society*</b>				
General Fund	-	2,609,668	625,000	625,000
<b>Oregon Public Broadcasting*</b>				
General Fund	-	-	125,000	125,000
Lottery Funds	1,619,165	1,790,684	1,882,590	1,882,590
Other Funds	-	3,000,000	-	-
Total Expenditures	1,619,165	4,790,684	2,007,590	2,007,590
<b>Advocacy Commissions Office</b>				
General Fund	175,365	380,455	419,895	419,895
Other Funds	72,102	103,988	75,000	75,000
Total Expenditures	247,467	484,443	494,895	494,895
<b>Employment Relations Board</b>				
General Fund	1,449,843	1,781,669	1,717,400	1,732,400
Other Funds	1,351,934	1,714,806	1,758,626	1,758,626
Total Expenditures	2,801,777	3,496,475	3,476,026	3,491,026
<b>Government Ethics Commission</b>				
General Fund	636,522	1,266,701	176,399	176,399
Other Funds	3,262	3,379	1,381,699	1,381,699
Total Expenditures	639,784	1,270,080	1,558,098	1,558,098
<b>Governor, Office of the</b>				
General Fund	8,168,306	11,249,832	10,905,192	10,905,192
Lottery Funds	1,674,526	2,106,349	2,014,225	1,941,910
Other Funds	973,742	2,662,537	4,314,229	4,314,229
Federal Funds	62,943	16,750	-	-
Total Expenditures	10,879,517	16,035,468	17,233,646	17,161,331
<b>Oregon Liquor Control Comm</b>				
Other Funds	115,365,891	122,141,357	134,285,467	134,285,467
<b>Public Employees Retirement System</b>				
Other Funds	5,481,963,346	6,373,907,468	6,558,469,367	6,558,969,367

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved**
	\$	\$	\$	\$
<b>Racing Commission, Oregon</b>				
Other Funds	4,983,295	5,848,854	5,941,351	5,941,351
<b>Revenue, Dept of</b>				
General Fund	134,178,423	146,199,886	152,533,566	152,089,266
Other Funds	29,384,991	35,102,489	33,698,188	37,198,188
Total Expenditures	163,563,414	181,302,375	186,231,754	189,287,454
<b>Secretary of State</b>				
General Fund	11,413,725	13,983,671	11,639,792	11,639,792
Other Funds	32,004,781	39,108,419	38,386,600	38,386,600
Federal Funds	5,747,937	9,222,719	7,505,935	7,505,935
Total Expenditures	49,166,443	62,314,809	57,532,327	57,532,327
<b>State Library</b>				
General Fund	2,870,571	3,231,652	3,387,024	3,387,024
Other Funds	6,615,839	7,136,406	7,176,422	7,176,422
Federal Funds	3,987,317	4,822,563	4,710,785	4,710,785
Total Expenditures	13,473,727	15,190,621	15,274,231	15,274,231
<b>Treasury, Oregon State</b>				
Other Funds	24,218,151	33,662,234	35,109,761	35,109,761
<b>ADMINISTRATION PROGRAM AREA</b>				
General Fund	168,709,042	188,942,169	197,506,897	194,382,626
Lottery Funds	7,238,518	7,451,507	12,086,248	11,643,437
Other Funds	6,618,737,884	8,288,591,775	9,366,922,167	10,270,191,434
Federal Funds	10,268,918	14,062,032	12,263,720	12,263,721
Total	6,804,954,362	8,499,047,483	9,588,779,032	10,488,481,218
* Oregon Public Broadcasting, County Fairs, and Oregon Historical Society are included in the budget for the Department of Administrative Services as pass-throughs; they are shown separately in this table for informational purposes.				

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved
	\$	\$	\$	\$
<b>LEGISLATIVE BRANCH</b>				
<b>Indian Services, Commission on</b>				
General Fund	289,848	379,753	413,427	413,427
Other Funds	321	6,109	6,280	6,280
<b>Total Expenditures</b>	<b>290,169</b>	<b>385,862</b>	<b>419,707</b>	<b>419,707</b>
<b>Legislative Administration Committee</b>				
General Fund	21,817,506	31,551,257	25,297,160	25,297,160
Other Funds	4,425,687	38,052,738	5,001,240	5,223,806
<b>Total Expenditures</b>	<b>26,243,193</b>	<b>69,603,995</b>	<b>30,298,400</b>	<b>30,520,966</b>
<b>Legislative Assembly</b>				
General Fund	27,722,266	34,068,340	32,943,483	32,943,483
Other Funds	173,273	289,758	345,740	345,740
<b>Total Expenditures</b>	<b>27,895,539</b>	<b>34,358,098</b>	<b>33,289,223</b>	<b>33,289,223</b>
<b>Legislative Counsel Committee</b>				
General Fund	7,241,019	8,530,009	8,394,303	8,394,303
Other Funds	1,920,286	2,374,943	2,516,368	2,516,368
<b>Total Expenditures</b>	<b>9,161,305</b>	<b>10,904,952</b>	<b>10,910,671</b>	<b>10,910,671</b>
<b>Legislative Fiscal Officer</b>				
General Fund	4,555,885	5,633,630	5,995,339	5,995,339
Other Funds	-	-	-	100,000
<b>Total Expenditures</b>	<b>4,555,885</b>	<b>5,633,630</b>	<b>5,995,339</b>	<b>6,095,339</b>
<b>Legislative Revenue Officer</b>				
General Fund	1,585,121	1,945,713	2,134,888	2,134,888
<b>LEGISLATIVE BRANCH PROGRAM AREA</b>				
General Fund	63,211,645	82,108,702	75,178,600	75,178,600
Other Funds	6,519,567	40,723,548	7,869,628	8,192,194
<b>Total</b>	<b>69,731,212</b>	<b>122,832,250</b>	<b>83,048,228</b>	<b>83,370,794</b>

	2005-07 Actual	2007-09 Legislatively Approved	2009-11 Legislatively Adopted	2009-11 Legislatively Approved
	\$	\$	\$	\$
<b>MISCELLANEOUS</b>				
<b>Emergency Board</b>				
General Fund	-	-	30,000,000	20,000,000
Total Expenditures	-	-	30,000,000	20,000,000
Special Purpose Appropriations (details below )	-	-	46,147,321	53,479,570
<b>MISCELLANEOUS PROGRAM TOTAL</b>				
General Fund	-	-	76,147,321	73,479,570
Total	-	-	76,147,321	73,479,570
<b>Special Purpose Appropriations (SPA)</b>				
State Employee Supplemental Costs - Health Benefits		-	32,000,000	-
ODF - Fire Protection Services		-	4,722,321	2,585,301
Various Agencies - Oregon School for Blind Closure		-	2,850,000	2,850,000
CRGC - Ordinance Adoption Report		-	25,000	-
ODE - Local Option Equalization Grants			900,000	900,000
Various Agencies - Interagency Compliance Network			750,000	750,000
SOS - Special Election Costs			2,000,000	2,000,000
DOJ - TMSA Defense			1,500,000	1,500,000
LAC/SOS - Redistricting Costs			600,000	600,000
Legislative Branch Agencies - Special Session Costs			800,000	800,000
OSAC - Scholarships for 1st School Year of Biennium				5,000,000
PDSC - Potential HB 2287 Revenue Shortfall				3,500,000
DHS - Caseload and Other Cost Increases				30,000,000
DSL - Portland Harbor Legal Expenses				2,825,910
ODVA - Veterans' Educational Aid Program				168,359
<b>SPA Totals</b>		-	<b>46,147,321</b>	<b>53,479,570</b>

		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2009-11</b>
		<b>Actual</b>	<b>Legislatively</b>	<b>Legislatively</b>	<b>Legislatively</b>
			<b>Approved</b>	<b>Adopted*</b>	<b>Approved*</b>
		\$	\$	\$	\$
<b>STATE OF OREGON TOTAL EXPENDITURES</b>					
General Fund		11,609,277,845	12,793,534,225	13,298,563,121	13,310,414,597
Lottery Funds		815,797,130	1,584,746,042	957,012,531	923,131,879
Other Funds		20,103,109,148	26,560,774,601	27,688,073,382	29,914,017,400
Federal Funds		8,245,494,718	10,533,851,920	14,021,585,254	15,499,595,286
<b>Total Expenditures</b>		<b>40,773,678,841</b>	<b>51,472,906,788</b>	<b>55,965,234,288</b>	<b>59,647,159,162</b>
* includes Governor's line-item veto HB 5054					

	<b>2005-07 Actual</b>	<b>2007-09 Legislatively Approved</b>	<b>2009-11 Legislatively Adopted</b>	<b>2009-11 Legislatively Approved</b>
	\$	\$	\$	\$
<b>NON-ADD EXPENDITURES*</b>				
<b>Administrative Services, Dept. of</b>	360,069,186	654,738,538	652,344,430	652,344,430
<b>Employment Department</b>	21,368,383	23,302,437	24,818,474	24,818,474
<b>Justice, Department of</b>	91,927,723	138,395,579	124,316,773	124,316,773
<b>Secretary of State</b>	12,122,386	15,156,645	15,714,764	15,714,764
<b>Treasurer of State</b>	24,218,151	30,818,370	31,609,761	31,609,761
<b>Total Non-Add Expenditures</b>	<b>509,705,829</b>	<b>862,411,569</b>	<b>848,804,202</b>	<b>848,804,202</b>
<p>* Non-Add expenditures are included in agency Total Expenditures; Non-Add expenditures are generally intra-agency transfers that fund administrative functions and are paid for by agency programs and reflect double-counts of expenditures in the statew ide budget; the Non-Add expenditures in this table represent the most significant Non-Adds in the budget, but is not a complete listing of all Non-Adds.</p>				