

OREGON LEGISLATIVE ASSEMBLY

Comparative Statement of Expenditures
57th and 58th Legislative Assembly
Regular Session

<u>Statistical Data</u>	<u>57th</u>	<u>58th</u>	<u>Difference</u>
Period Covered	1/8-7/6/73	1/13-6/14/75	
Number of Days	180	153	27-
Bills Introduced	2,303	2,449	146
Bill Passed	841	795	46-
Consumer Price Index (avg.)	123.55	153.35	+ 24.1%
 <u>Expenditures</u>			
Personal Services	\$ 2,424,254	\$ 2,191,686	\$(232,568)
Services & Supplies	1,134,337	1,128,047	(6,290)
Capital Outlay	37,535	79,045	41,510
TOTAL	<u>\$ 3,596,126</u>	<u>\$ 3,398,778</u>	<u>\$(197,348)</u>
 <u>Funding</u>			
Chapter 220 OL 71	\$ 75,000		
Chapter 4 OL 73	2,500,000		
Supplemental Appropriations	<u>1,021,126</u>		
	<u>0</u>		
Chapter 593 OL 73		\$ 75,000	
Chapter 5 OL 75		<u>4,000,000</u>	
TOTAL AVAILABLE		\$ 4,075,000	
Approximate Balance to be Reverted		<u>\$ 676,222</u>	

CAPITOL EXPANSION - REQUIRED LIMITATION INCREASE

LEGISLATIVE FLOORS:

Furnishings - Legislator's Offices	\$ 385,545	
Acoustic partitions, files & refurbishing-Open areas	115,475	
Furnishings - Conference Rooms	5,700	
Furnishings - Reception Areas	29,205	
Furnishings - Hearing Rooms	99,114	
Acoustic partitions - 1st Floor, East & West; 4th Floor, East	24,300	
Architect's fees	12,000	
Less savings - existing contracts	<u>(25,000)</u>	
Subtotal		\$ 646,339

REMODEL EXISTING STRUCTURE:

Construction	\$ 179,500	
Architect's fees	<u>18,000</u>	
Subtotal		197,500

OTHER:

Artwork (1% x Dir. Const.)	\$ 89,000	
TV cable, antenna, outlet installation	15,000	
Graphics	4,000	
Contingencies (5% x total excluding art and architectural fees)	<u>47,592</u>	
Subtotal		<u>155,592</u>
GRAND TOTAL		<u>\$ 999,431</u>

Cleighton Penwell
Legislative Administration
June 23, 1976

STATE OF OREGON
GENERAL FUND EXPENDITURE SUMMARY
1963-69

	<u>1963-65 Actual</u>		<u>1965-67 Estimated</u>			<u>Legislative Action 1967-69</u>		
	<u>Expenditures</u>	<u>Percentage of Expenditures</u>	<u>Expenditures</u>	<u>Percentage of Expenditures</u>	<u>Increase Over 1963-65</u>	<u>Expenditures</u>	<u>Percentage of Expenditures</u>	<u>Increase Over 1965-67</u>
<u>Operating</u>								
Education	\$219,164,364	59.5%	\$270,216,994	54.7%	23.3%	\$314,962,373 ¹	53.6%	16.6%
Public Health & Social Services	81,059,320	22.0	94,125,953	19.0	16.1	121,099,092	20.6	28.7
Public Safety & Comm.	28,943,776	7.9	34,262,599	6.9	18.4	40,728,924 ²	6.9	18.9
Trans. & Natural Resources	10,191,785	2.8	11,698,286	2.4	14.8	14,675,838	2.5	25.5
Labor & General Govt.	21,246,039	5.8	25,273,376	5.1	19.0	33,113,323	5.6	31.0
Emergency Funds	---	---	---	---	---	3,500,000 ³	.6	---
<u>Capital Construction</u>	7,574,134	2.0	23,065,070 ⁴	4.7	204.5	24,317,866 ⁴	4.1	5.4
<u>Property Tax Relief</u>	---	---	35,735,335 ⁵	7.2	---	35,756,000	6.1	---
<u>Total</u>	<u>\$368,179,418</u>	<u>100.0%</u>	<u>\$494,377,613</u>	<u>100.0%</u>	<u>34.3%</u>	<u>\$588,153,416</u>	<u>100.0%</u>	<u>19.0%</u>

- 1 Includes amounts appropriated to Emergency Board: \$3,150,000 for Higher Education enrollments; \$710,325 for community college enrollments; and \$500,000 for the Sea Grant College.
- 2 Includes \$75,000 for Youth Care Centers appropriated to Emergency Board.
- 3 Includes \$2,000,000 basic Emergency Fund and \$1,500,000 salary adjustment fund appropriated to Emergency Board that will likely be expended in other functional areas.
- 4 Includes community college construction grants of \$4,500,000 for 1965-67 and \$6,393,000 for 1967-69.
- 5 Includes approximately \$9.3 million of 7-1-66 surplus not specifically appropriated by 1965 Legislature.