

## GENERAL FUND EXPENDITURE PATTERNS

The following charts illustrate the growth in State General Fund expenditures over a ten-year period, beginning with the 1973-75 biennium. These charts show General Fund expenditures by major program area and the impact that inflation has had on the State General Fund budget in recent years. During this ten-year period, total General Fund expenditures more than doubled with most of this growth occurring from 1973 to 1979. In 1978, public sentiment to limit the growth of government expenditures was expressed in the form of ballot measures which would have limited the ability of local government to increase property taxes. While these ballot measures were not approved by the voters, the Governor's Recommended Budget for the 1979-81 biennium reflected a strong commitment to hold the line on state government growth and provided for substantial increases in direct tax relief. The Governor's recommended tax relief plan was not adopted in its entirety, but the 1979 Legislature doubled the proportion of State General Fund revenues devoted to direct property tax relief. Since July 1980, the state has faced a series of General Fund revenue shortfalls as a result of the severe national recession and its impacts on Oregon.

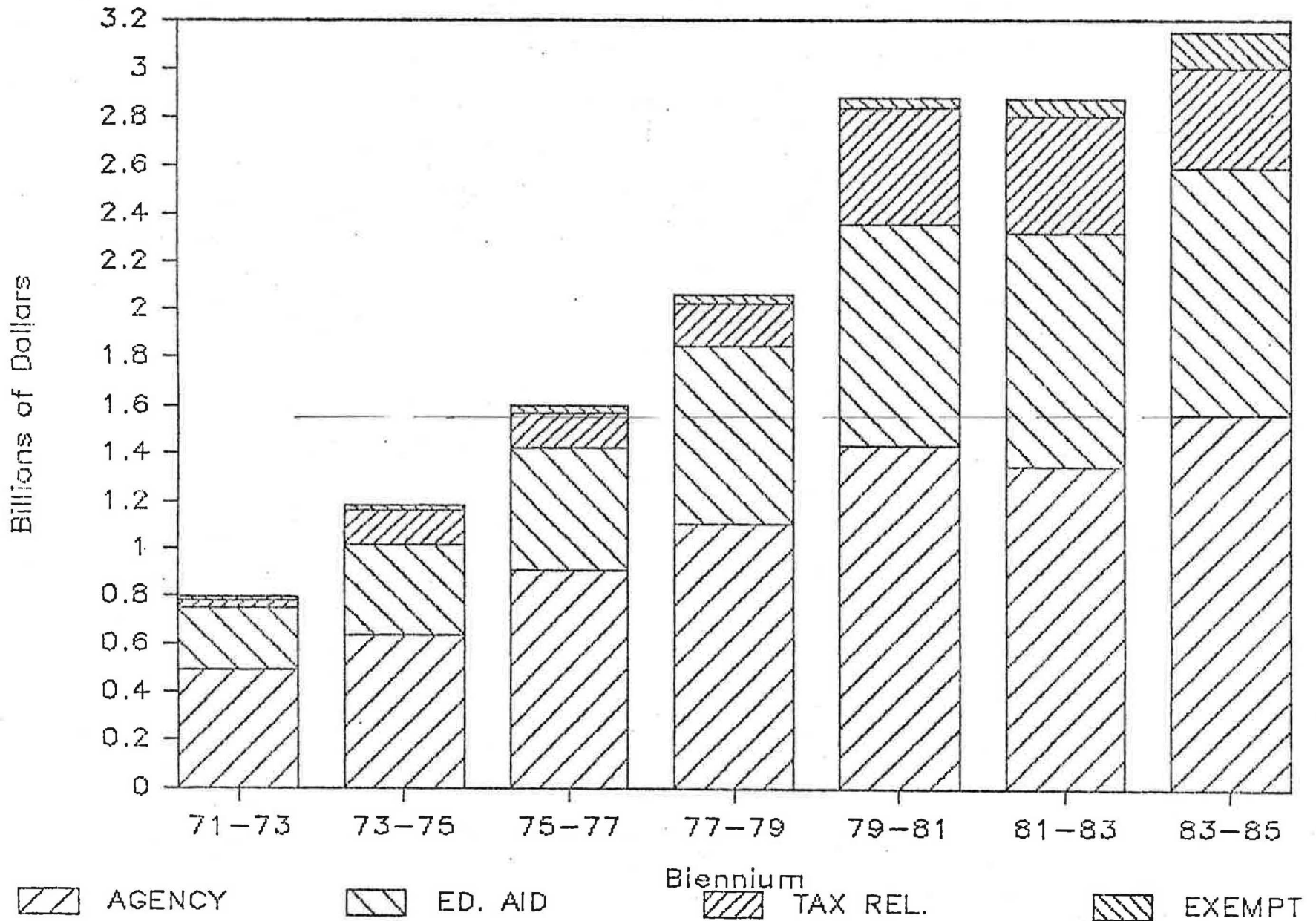
The first chart displays State General Fund expenditures over a six-biennia period in four broad program categories -- agency operations and all other aid to local governments and individuals, aid to school districts and community colleges, property tax relief, and agencies not subject to executive branch budgetary control (legislative, judicial, Secretary of State, and State Treasurer). This chart illustrates the steady growth which occurred in all major programs during the 1973-75 through the 1977-79 biennia. The major commitment which was made to increase property tax relief began in 1979. The original legislatively approved budget for the 1981-83 biennium generally maintained the same distribution of State General Fund expenditures among programs, with a slight increase in the proportion of the budget for agencies not subject to executive branch budget control. This reflects the first six months of the phase in of state assumption of county court costs. Special Session expenditure reductions during the 1981-83 biennium affected all program areas, but these cuts fell most heavily on agency operations and

non-educational aid to local government expenditures. The Governor's Recommended Budget for the 1983-85 biennium provides a modest increase over the 1981-83 legislatively approved expenditure level and includes an increase in the portion of the budget which is not subject to executive branch control because of the state assumption of county court costs. The portion of the budget devoted to property tax relief reflects the Governor's commitment to limit property tax increases through separate legislation and his recommendation to grant property tax relief payments only to those with a family income of \$30,000 a year or less. The increase shown in agency operations and other aid to local governments is a result of restoration of temporary salary and program cuts made in 1981-83 and the Governor's commitments to improve higher education, economic development, and public safety programs.

GENERAL FUND EXPENDITURE SUMMARY

	1971-73		1973-75			1975-77			1977-79			1979-81*			1981-83			1983-85		
	AMOUNT	% TOTAL	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE
<b>PROPERTY TAX RELIEF</b>																				
-30% PROGRAM	0.0	0.0%	0.0	0.0%	N.A.	0.0	0.0%	N.A.	0.0	0.0%	N.A.	292.8	10.4%	N.A.	300.3	10.5%	2.6%	236.0	7.5%	-21.4%
-HARRP	28.5	3.6%	147.0	12.4%	415.8%	153.2	9.6%	4.2%	177.2	8.6%	15.7%	184.8	6.6%	4.3%	181.6	6.3%	-1.7%	175.0	5.6%	-3.6%
SUB-TOTAL	28.5	3.6%	147.0	12.4%	415.8%	153.2	9.6%	4.2%	177.2	8.6%	15.7%	477.6	17.0%	169.5%	481.9	16.8%	0.9%	411.0	13.1%	-14.7%
<b>EDUCATIONAL AID</b>																				
-BASIC SCHOOL SUPPORT	203.7	25.7%	314.4	26.6%	54.3%	418.1	26.1%	33.0%	610.4	29.6%	46.0%	790.8	28.1%	29.6%	840.5	29.3%	6.3%	880.0	27.9%	4.7%
-OTHER ELEM & SECOND	11.5	1.4%	12.7	1.1%	10.4%	14.5	0.9%	14.2%	26.0	1.3%	79.3%	35.0	1.2%	34.6%	34.0	1.2%	-2.9%	38.7	1.2%	13.8%
-COMMUNITY COLLEGES	42.7	5.4%	53.3	4.5%	24.8%	73.6	4.6%	36.1%	98.1	4.8%	33.3%	98.6	3.5%	0.5%	98.0	3.4%	-0.6%	104.3	3.3%	6.4%
SUB-TOTAL	257.9	32.5%	380.4	32.1%	47.5%	506.2	31.7%	33.1%	734.5	35.7%	45.1%	924.4	32.9%	25.9%	972.5	33.8%	5.2%	1023.0	32.5%	5.2%
<b>AGENCY OPERATIONS</b>																				
-HUMAN RESOURCES	233.0	29.3%	328.8	27.8%	41.1%	482.7	30.2%	46.8%	573.4	27.8%	-18.8%	702.4	25.0%	22.5%	700.9	24.4%	-0.2%	766.0	25.0%	12.1%
-HIGHER EDUCATION	179.0	22.5%	206.0	17.4%	15.1%	269.6	16.9%	30.9%	311.8	15.1%	15.7%	355.1	12.6%	13.9%	370.0	12.9%	4.2%	440.3	14.0%	19.0%
-NATURAL RESOURCES	14.7	1.9%	21.2	1.8%	44.2%	33.9	2.1%	59.9%	44.7	2.2%	31.9%	46.0	1.6%	2.9%	41.1	1.4%	-10.7%	48.3	1.5%	17.5%
-ALL OTHER	65.8	8.3%	78.4	6.6%	19.1%	123.9	7.7%	58.0%	178.3	8.7%	43.9%	261.1	9.3%	46.4%	233.3	8.1%	-10.6%	287.4	9.1%	23.2%
SUB-TOTAL	492.5	62.0%	634.4	53.6%	28.8%	910.1	56.9%	43.5%	1108.2	53.8%	21.8%	1364.6	48.5%	23.1%	1345.3	46.8%	-1.4%	1562.0	49.6%	16.1%
EXEMPT FROM EXEC	15.0	1.9%	21.9	1.9%	46.0%	29.8	1.9%	36.1%	39.6	1.9%	32.9%	44.9	1.6%	13.4%	73.3	2.6%	63.3%	153.1	4.9%	108.9%
<b>GRAND TOTAL</b>	<b>793.9</b>	<b>100.0%</b>	<b>1183.7</b>	<b>100.0%</b>	<b>49.1%</b>	<b>1599.3</b>	<b>100.0%</b>	<b>35.1%</b>	<b>2059.5</b>	<b>100.0%</b>	<b>28.8%</b>	<b>2811.5</b>	<b>100.0%</b>	<b>36.5%</b>	<b>2873.0</b>	<b>100.0%</b>	<b>2.2%</b>	<b>3149.1</b>	<b>100.0%</b>	<b>9.6%</b>
*1979-81 data excludes one time income tax rebate of \$66.6 million.																				

# GENERAL FUND EXPENDITURE SUMMARY



## DEFLATED GENERAL FUND EXPENDITURE SUMMARY

The attached table and chart display an analysis of General Fund expenditures by program area since the 1973-75 biennium. These expenditure figures have been deflated, using the 1973-75 Portland Consumer Price Index. This means that the figures have been adjusted to eliminate the effects of increases in the Consumer Price Index since the base period of 1973-75. The figures shown portray the actual purchasing power of the General Fund dollars appropriated to various state programs since that time.

Conclusions that can be drawn from this information include:

- There has been little change in total General Fund spending since the 1977-79 biennium when the impact of inflation is taken into account.
- When only the agency operating portion of the budget is considered, the purchasing power of the General Fund is at its lowest point since the 1973-75 biennium.
- The only program area which shows an increase since the high period of 1979-81 is the category of Exempt from Executive Control. (This includes the legislative and judicial branches of government and the Secretary of State and Treasurer of State.)
- The dramatic increase in expenditures in the exempt category is a result of the state assumption of court costs.
- Even though the state has cut back expenditures for property tax relief since the high achieved in the 1979-81 biennium, deflated expenditures for tax relief are still higher than they were in 1977-79.

8951C

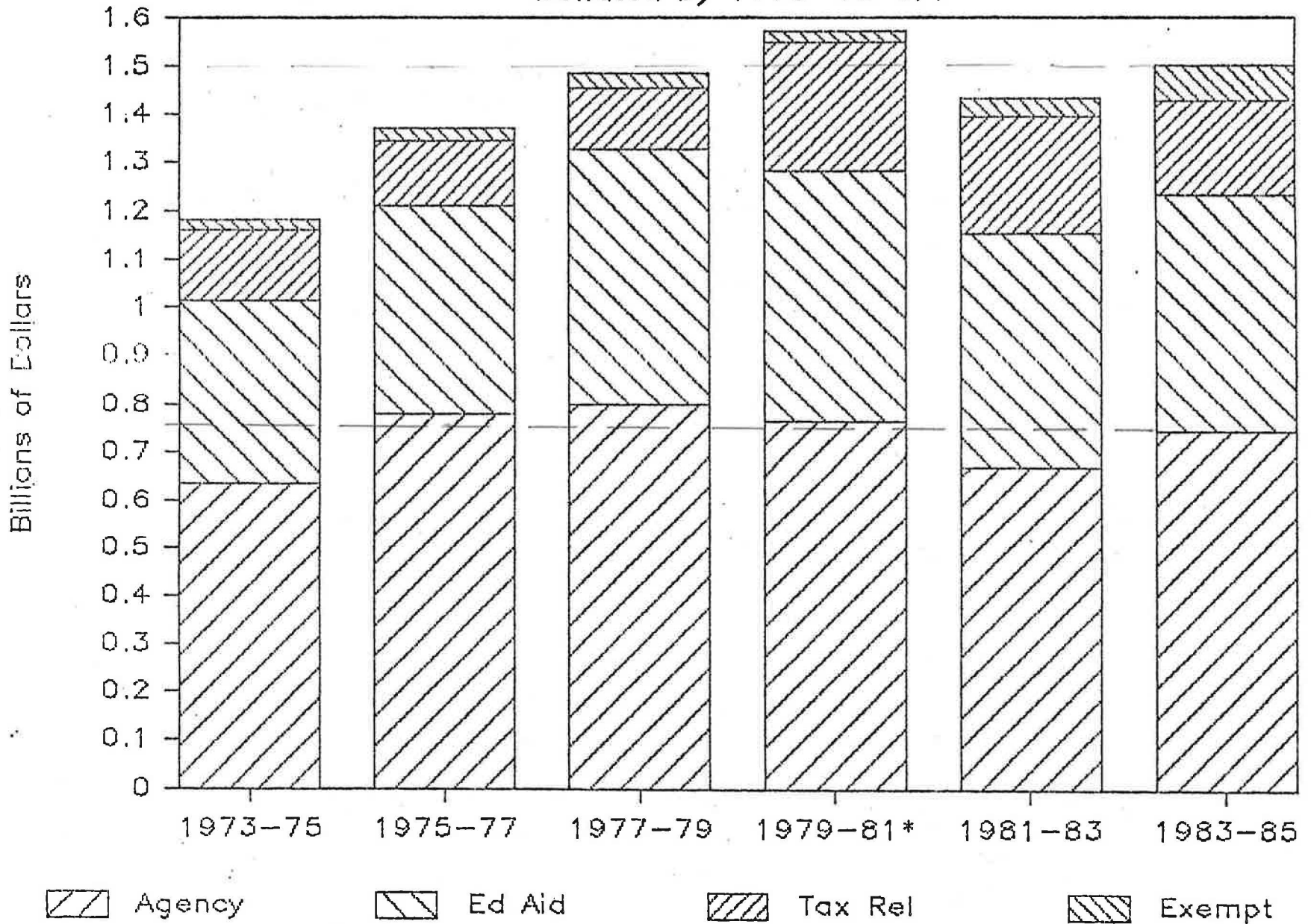
General Fund Expenditures - Deflated by 1973-73 Portland CPI

	1973-75		1975-77			1977-79			1979-81*			1981-83			1983-85		
	AMOUNT	% TOTAL	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE	AMOUNT	% TOTAL	% CHANGE
PROPERTY TAX RELIEF																	
-30% PROGRAM	0.0	0.0%	0.0	0.0%	N.A.	0.0	0.0%	N.A.	163.7	10.4%	N.A.	149.4	10.5%	-8.7%	112.4	7.5%	-24.8%
-HARRP	147.0	12.4%	131.1	9.6%	-10.8%	127.6	8.6%	-2.7%	103.3	6.6%	-19.0%	90.3	6.3%	-12.6%	83.3	5.6%	-7.8%
SUB-TOTAL	147.0	12.4%	131.1	9.6%	-10.8%	127.6	8.6%	-2.7%	267.0	17.0%	109.2%	239.7	16.8%	-10.2%	195.7	13.1%	-18.4%
EDUCATIONAL AID																	
-BASIC SCHOOL SUPPORT	314.4	26.6%	357.7	26.1%	13.8%	439.5	29.6%	22.9%	442.0	28.1%	0.6%	418.2	29.3%	-5.4%	419.0	27.9%	0.2%
-OTHER ELEM & SECOND	12.7	1.1%	12.4	0.9%	-2.4%	18.7	1.3%	50.8%	19.6	1.2%	4.8%	16.9	1.2%	-13.8%	18.4	1.2%	8.9%
-COMMUNITY COLLEGES	53.3	4.5%	63.0	4.6%	18.2%	70.6	4.8%	12.1%	55.1	3.5%	-22.0%	48.8	3.4%	-11.4%	49.7	3.3%	1.8%
SUB-TOTAL	380.4	32.1%	433.1	31.7%	13.9%	528.8	35.7%	22.1%	516.7	32.9%	-2.3%	483.9	33.9%	-6.3%	487.1	32.5%	0.7%
AGENCY OPERATIONS																	
-HUMAN RESOURCES	320.0	27.0%	412.9	30.2%	25.6%	412.8	27.0%	.0%	392.6	25.0%	-4.9%	348.7	24.4%	-11.2%	374.3	25.0%	7.3%
-HIGHER EDUCATION	206.0	17.4%	230.6	16.9%	11.9%	224.5	15.1%	-2.6%	198.5	12.6%	-11.6%	184.1	12.9%	-7.3%	209.7	14.0%	13.9%
-NATURAL RESOURCES	21.2	1.8%	29.0	2.1%	36.8%	32.2	2.2%	11.0%	25.7	1.6%	-20.2%	20.4	1.4%	-20.6%	23.0	1.5%	12.7%
-ALL OTHER	78.4	6.6%	106.0	7.7%	35.2%	128.4	8.7%	21.1%	145.9	9.3%	13.6%	116.1	8.1%	-20.4%	136.9	9.1%	17.9%
SUB-TOTAL	634.4	53.6%	778.4	56.9%	22.7%	797.8	53.8%	2.5%	762.7	48.5%	-4.4%	669.3	46.8%	-12.3%	743.9	49.6%	11.1%
EXEMPT FROM EXEC	21.9	1.9%	25.5	1.9%	16.4%	28.5	1.9%	11.8%	25.1	1.6%	-11.9%	36.5	2.6%	45.4%	72.9	4.9%	99.7%
GRAND TOTAL	1183.7	100.0%	1368.1	100.0%	15.6%	1482.7	100.0%	8.4%	1571.5	100.0%	6.0%	1429.4	100.0%	-9.0%	1499.6	100.0%	4.9%

\*1979-81 data excludes  
one time income tax  
rebate of \$66.6 million.

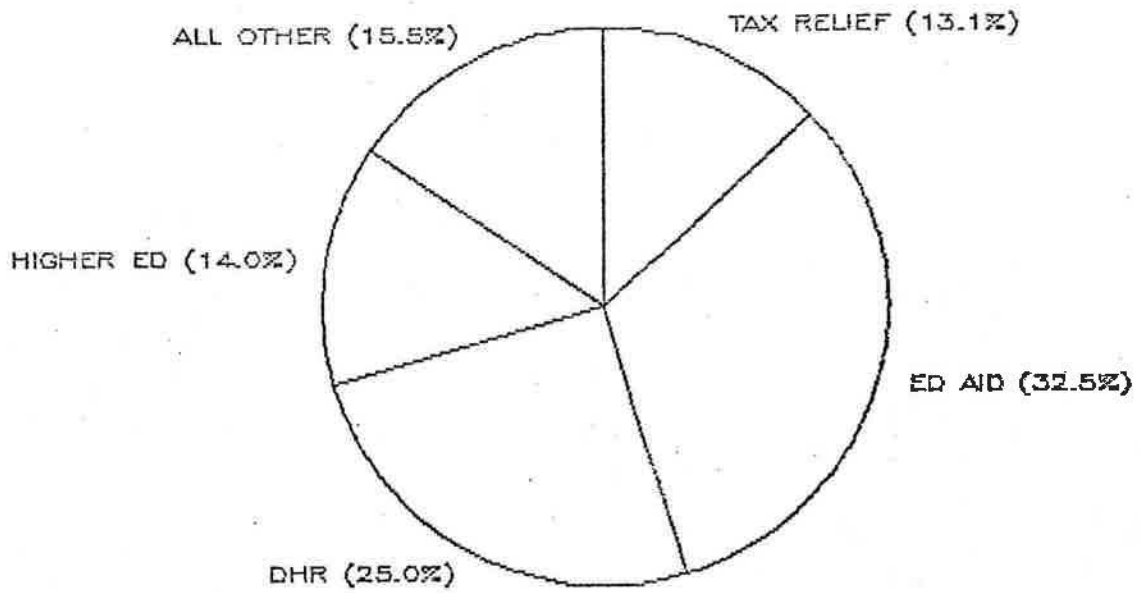
# GENERAL FUND EXPENDITURE SUMMARY

Deflated by 1973-75 CPI



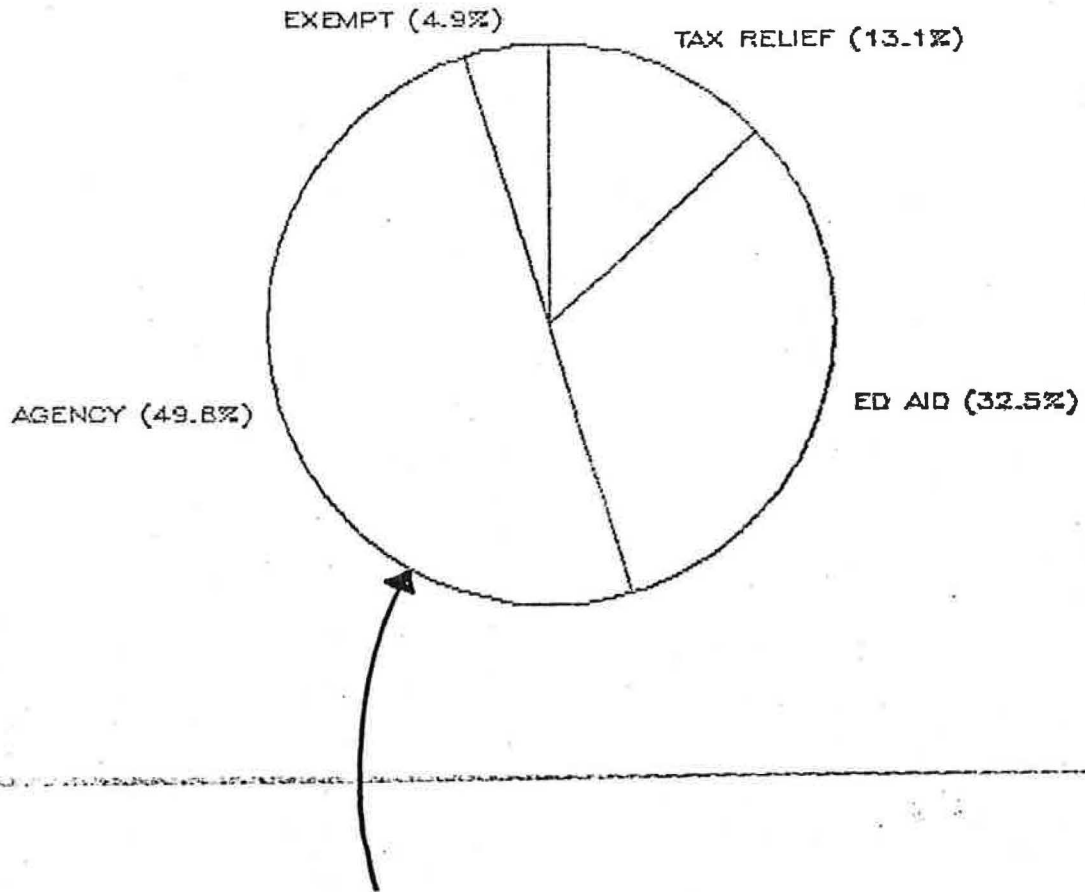
# STATE OF OREGON

General Fund Expenditures 1983-85



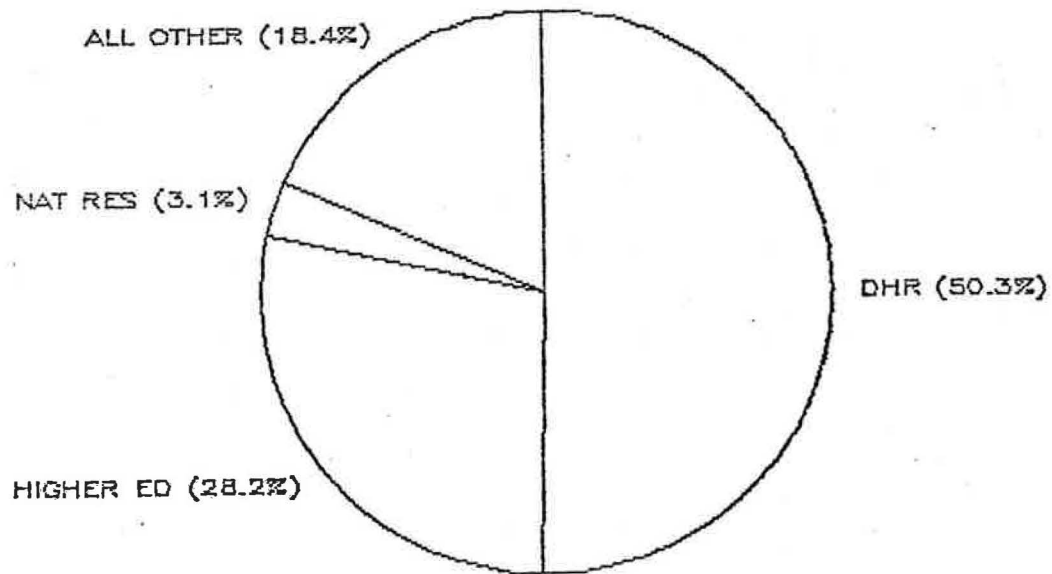
# STATE OF OREGON

General Fund Expenditures 1983-85



## STATE OF OREGON—AGENCY EXPENDITURES

General Fund Expenditures 1983-85



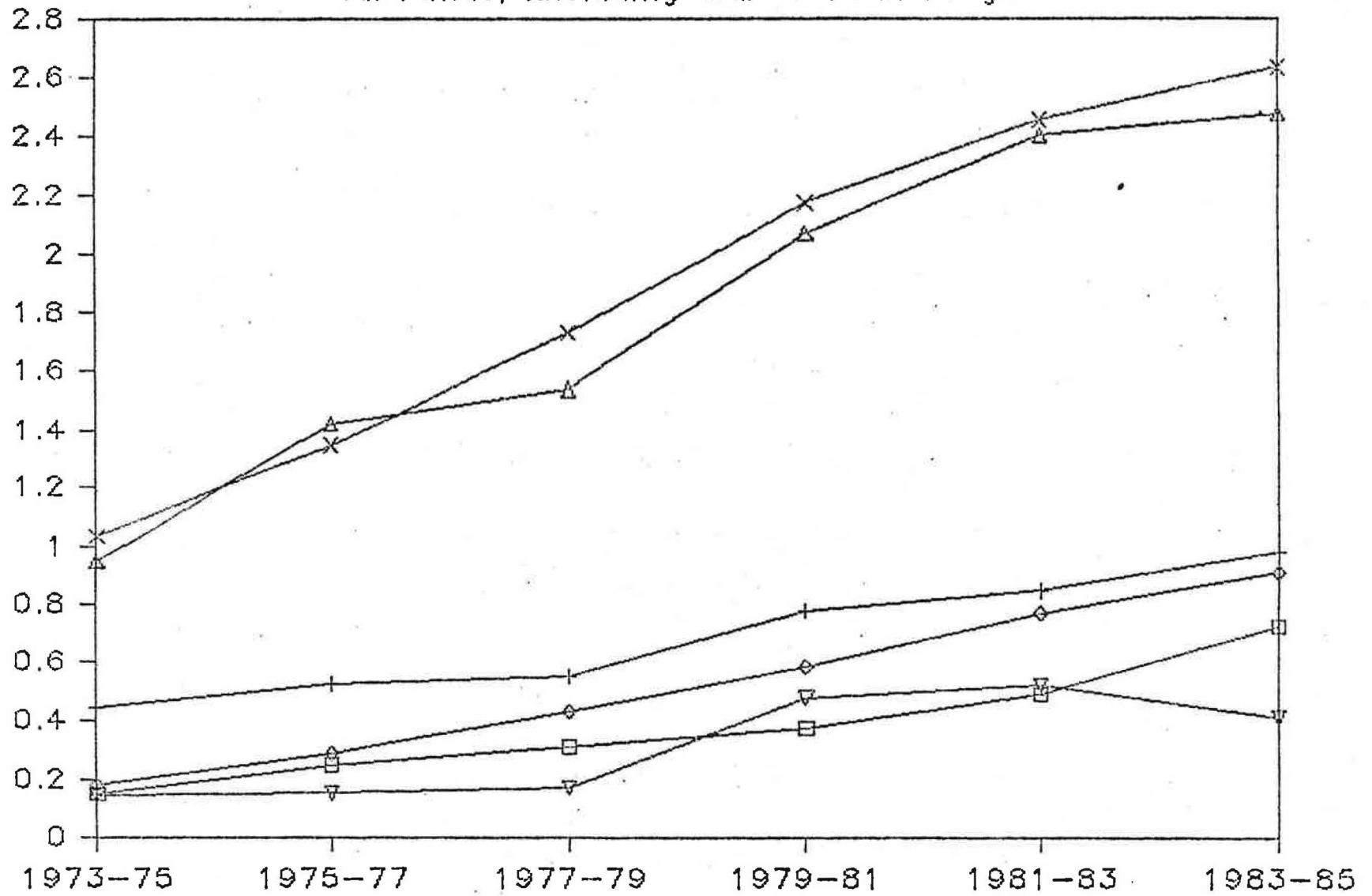


State of Oregon Expenditures, by Program Area and Fund

	Biennium							Biennium					
	1973-75 Actual	1975-77 Actual	1977-79 Actual	1979-81 Actual	1981-83 Est.	1983-85 LA		1973-75 Actual	1975-77 Actual	1977-79 Actual	1979-81 Actual	1981-83 Est.	1983-85 LA
<b>Economic Dev. and Consumer Serv.</b>							<b>Admin. and Support Serv.</b>						
General Fund	13.2	19.7	27.2	26.0	25.8	29.4	General Fund	30.9	57.7	89.2	81.0	72.9	71.6
Other Funds	78.3	137.5	215.3	331.6	407.2	426.7	Other Funds	78.3	112.5	177.8	245.4	343.7	447.8
Federal Funds	3.5	7.2	10.4	16.6	29.8	37.9	Federal Funds	18.8	51.7	6.0	2.1	0.8	23.4
Sub-total, Non-General	81.8	144.7	225.7	350.2	437.0	464.6	Sub-total, Non-General	97.1	164.2	183.8	247.5	344.5	471.2
Total	95.0	164.4	252.9	376.2	462.8	494.0	Total	128.0	221.9	273.0	328.5	417.4	542.8
<b>Education</b>							<b>Legislative Branch</b>						
General Fund	610.8	807.1	1,086.4	1,331.6	1,421.5	1,522.2	General Fund	9.8	13.4	17.2	19.9	21.7	23.4
Other Funds	235.1	293.6	389.3	676.6	877.7	933.6	Other Funds	0.7	0.7	1.5	2.3	2.6	3.2
Federal Funds	189.3	246.0	252.5	163.0	152.8	175.8	Federal Funds	0.3	0.1	0.2	0.0	0.0	0.0
Sub-total, Non-General	424.4	539.6	641.8	839.6	1030.5	1109.4	Sub-total, Non-General	1.0	0.8	1.7	2.3	2.6	3.2
Total	1,035.2	1,346.7	1,728.2	2,171.2	2,452.0	2,631.6	Total	10.8	14.2	18.9	22.2	24.3	26.6
<b>Human Resources</b>							<b>Judicial Branch</b>						
General Fund	328.8	482.7	573.4	702.4	731.0	786.0	General Fund	9.9	13.4	18.3	21.5	47.1	123.9
Other Funds	203.6	278.3	310.6	541.1	881.7	806.0	Other Funds	0.1	0.2	0.4	1.0	1.7	1.0
Federal Funds	414.4	659.6	652.0	825.4	786.0	881.2	Federal Funds	0.2	0.7	0.4	0.0	0.0	0.0
Sub-total, Non-General	618.0	937.9	962.6	1366.5	1667.7	1687.2	Sub-total, Non-General	0.3	0.9	0.8	1.0	1.7	1.0
Total	946.8	1,420.6	1,536.0	2,068.9	2,398.7	2,473.2	Total	10.2	14.3	19.1	22.5	48.8	124.9
<b>Natural Resources</b>							<b>Property Tax Relief</b>						
General Fund	21.2	33.9	44.7	46.0	42.4	48.3	General Fund	147.0	153.2	171.9	477.6	520.0	411.0
Other Funds	48.9	64.1	104.7	123.2	214.9	298.7	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15.5	25.1	30.4	37.6	49.7	67.5	Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total, Non-General	64.4	89.2	135.1	160.8	264.6	366.2	Sub-total, Non-General	0.0	0.0	0.0	0.0	0.0	0.0
Total	85.6	123.1	179.8	206.8	307.0	414.5	Total	147.0	153.2	171.9	477.6	520.0	411.0
<b>Public Safety</b>							<b>Miscellaneous</b>						
General Fund	11.7	15.9	21.7	75.5	83.0	97.8	General Fund	0.0	0.0	0.0	0.0	0.0	27.6
Other Funds	33.5	45.3	56.7	15.7	22.7	22.0	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	28.0	31.6	18.0	11.9	3.9	7.4	Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total, Non-General	61.5	78.9	74.7	27.6	26.6	29.4	Sub-total, Non-General	0.0	0.0	0.0	0.0	0.0	0.0
Total	73.2	92.8	96.4	103.1	109.6	127.2	Total	0.0	0.0	0.0	0.0	0.0	27.6
<b>Transportation</b>							<b>GRAND TOTAL</b>						
General Fund	0.3	1.3	10.4	30.1	11.8	7.8	GENERAL FUND	1,183.6	1,598.3	2,060.4	2,811.6	2,977.2	3,149.0
Other Funds	218.5	213.2	441.0	641.1	713.1	838.0	OTHER FUNDS	897.0	1,145.4	1,697.3	2,578.0	3,465.3	3,777.0
Federal Funds	151.1	218.8	4.1	3.4	12.1	9.5	FEDERAL FUNDS	821.1	1,240.8	974.0	1,062.0	1,035.1	1,202.7
Sub-total, Non-General	369.6	432.0	445.1	644.5	725.2	847.5	SUB-TOTAL, NON-GENERAL	1718.1	2386.2	2671.3	3640.0	4500.4	4979.7
Total	369.9	433.3	455.5	674.6	737.0	855.3	TOTAL	2,901.7	3,984.5	4,731.7	6,451.6	7,477.6	8,128.7
<b>Admin. and Support Serv.</b>													
General Fund	30.9	57.7	89.2	81.0	72.9	71.6							
Other Funds	78.3	112.5	177.8	245.4	343.7	447.8							
Federal Funds	18.8	51.7	6.0	2.1	0.8	23.4							
Sub-total, Non-General	97.1	164.2	183.8	247.5	344.5	471.2							
Total	128.0	221.9	273.0	328.5	417.4	542.8							
<b>Legislative Branch</b>													
General Fund	9.8	13.4	17.2	19.9	21.7	23.4							

# STATE OF OREGON EXPENDITURES

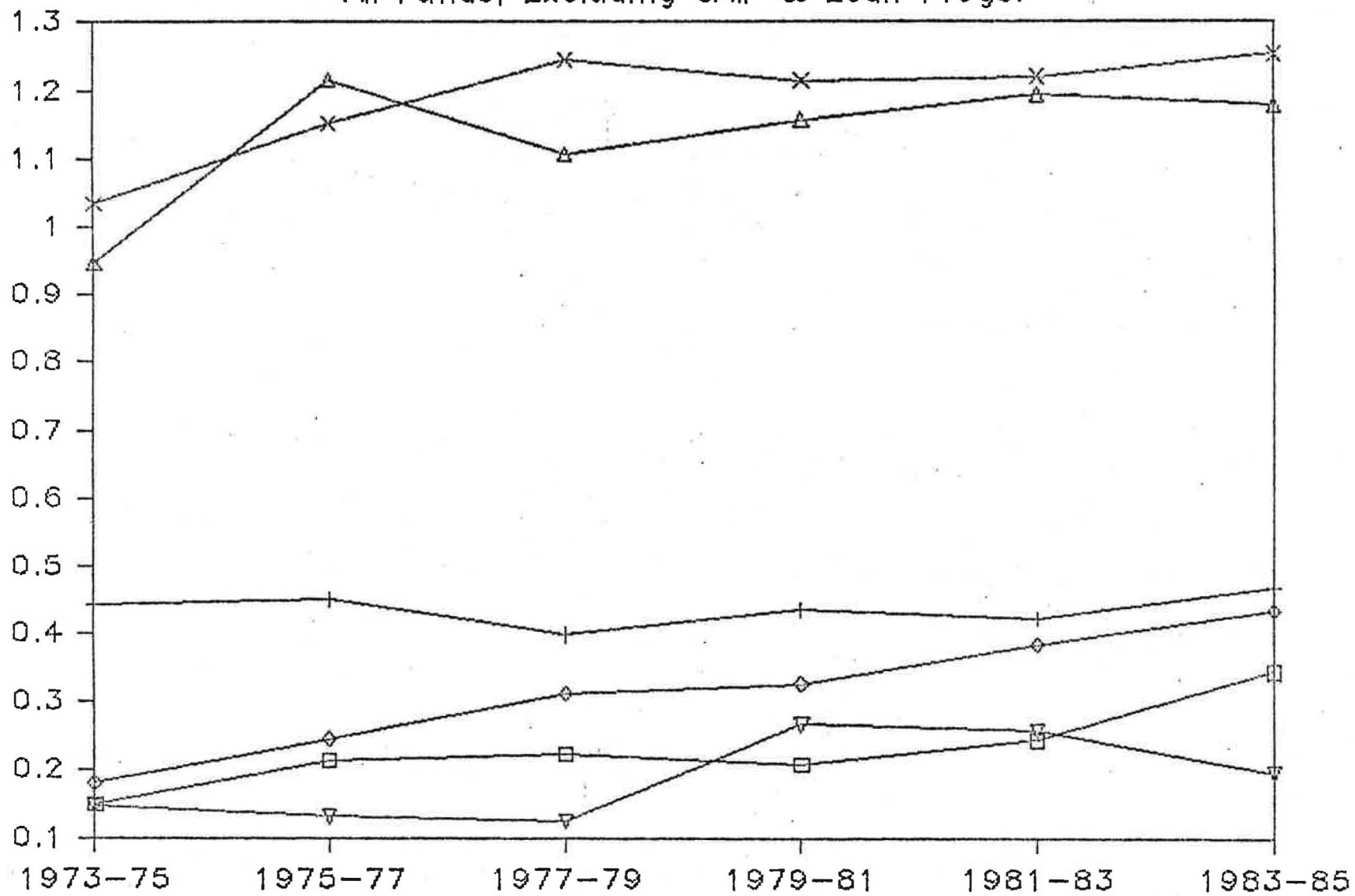
All Funds, Excluding SAIF & Loan Progs.



1 Oth + Tran ◇ Econ Δ DHR X Ed ▽ Tax

# STATE OF OREGON EXPENDITURES, DEFLATED

All Funds, Excluding SAIF & Loan Progs.



3 Oth + Tran ◊ Econ Δ DHR × Ed ▽ Tax

FULL-TIME EQUIVALENT POSITIONS BY PROGRAM AREA  
1967-69 THROUGH 1983-85

	1967-69 Actual	1969-71 Actual	1971-73 Actual	1973-75 Actual	1975-77 Actual	1977-79 Actual	1979-81 Actual	1981-83 Auth.	1983-85 Est.									
	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.	FTE Pos. % Tot.
Economic Dev. and Consumer Services	2,159.3	7.7	2,324.8	7.7	2,445.0	7.4	2,806.7	8.1	3,487.7	8.8	3,741.1	9.2	3,403.5	8.0	2,856.9	6.9	2,903.3	7.0
Education excl. Higher Ed.	276.5	1.0	330.4	1.1	516.2	1.6	547.9	1.6	599.4	1.5	700.6	1.7	725.1	1.7	576.8	1.4	617.2	1.5
Human Resources	6,060.4	24.4	7,855.1	26.1	9,162.2	27.8	9,638.2	27.7	11,130.5	28.1	11,989.9	29.5	12,735.8	30.1	11,201.4	26.9	10,771.6	26.1
Natural Resources	1,206.5	4.3	1,303.5	4.3	1,521.0	4.6	1,741.5	5.0	2,159.4	5.5	2,243.5	5.5	2,371.4	5.6	2,294.1	5.5	2,217.4	5.4
Public Safety	870.3	3.1	1,051.2	3.5	1,255.3	3.8	1,454.9	4.2	1,683.8	4.3	1,820.1	4.5	1,817.2	4.3	1,679.3	4.0	1,703.0	4.1
Transportation Administration and Support Services	4,383.5	15.6	4,215.6	14.0	4,334.2	13.2	4,483.0	12.9	5,058.8	12.8	4,593.7	11.3	4,444.2	10.5	4,211.7	10.1	4,331.8	10.5
Legislative Branch	1,339.7	4.8	1,484.0	4.9	1,601.8	4.9	1,737.4	5.0	1,849.8	4.7	1,899.4	4.7	1,892.1	4.5	1,922.8	4.6	1,887.0	4.6
Judicial Branch	32.6	0.1	39.0	0.1	41.4	0.1	72.9	0.2	99.9	0.3	270.9	0.7	280.6	0.7	235.0	0.6	261.7	0.6
Judicial Branch	144.8	0.5	166.9	0.6	175.2	0.5	189.3	0.5	219.3	0.6	249.9	0.6	251.0	0.6	1,216.0	2.9	1,270.6	3.1
Subtotal	17,273.6	61.4	18,770.5	62.2	21,052.3	64.0	22,671.8	65.0	26,287.6	66.5	27,509.1	67.7	27,920.9	65.9	26,214.0	63.0	25,983.6	62.9
Higher Ed. Classified Academic	5,790.0	20.6	5,875.6	19.5	6,024.0	18.3	6,430.0	18.4	7,053.1	17.8	7,251.3	17.8	7,655.2	18.1	8,613.1	20.7	8,664.1	21.0
Academic	5,056.9	18.0	5,507.6	18.3	5,825.0	17.7	5,753.0	16.5	6,203.7	15.7	5,867.2	14.4	6,769.6	16.0	6,789.6	16.3	6,672.4	16.1
Subtotal	10,846.9	38.6	11,383.2	37.8	11,849.0	36.0	12,183.0	35.0	13,256.8	33.5	13,118.5	32.3	14,424.8	34.1	15,402.7	37.0	15,336.5	37.1
Grand Total	28,120.5	100.0	30,153.7	100.0	32,901.3	100.0	34,854.8	100.0	39,544.4	100.0	40,627.6	100.0	42,345.7	100.0	41,616.7	100.0	41,320.1	100.0

# STATE OF OREGON

Full Time Equivalent Positions

