

	2007-09 Actual \$	2009-11 Actual \$	2011-13 Legislatively Approved \$	2013-15 Current Service Level \$	2013-15 Governor's Budget \$
NATURAL RESOURCES					
Agriculture, Department of					
General Fund	14,147,428	12,998,069	12,158,804	17,468,615	18,685,836
Lottery Funds	9,695,292	8,709,513	7,827,343	7,112,634	5,820,238
Other Funds	46,106,933	45,564,865	53,081,502	51,763,854	53,360,846
Federal Funds	7,635,574	9,796,616	12,146,069	12,502,551	15,148,657
Total Expenditures	77,585,227	77,069,063	85,213,718	88,847,654	93,015,577
Columbia River Gorge Commission					
General Fund	1,022,067	813,817	814,846	925,598	1,075,598
Other Funds	-	2,377	5,000	5,140	5,140
Total Expenditures	1,022,067	816,194	819,846	930,738	1,080,738
Energy, Department of					
General Fund	3,100,000	-	-	-	500,000
Lottery Funds	-	516,894	2,164,185	2,166,050	3,437,724
Other Funds	20,140,759	24,549,756	36,440,507	34,854,421	47,308,983
Other Funds Nonlimited	111,505,039	172,002,020	171,915,239	176,018,807	176,018,807
Federal Funds	3,551,982	28,793,085	36,845,834	3,086,893	2,980,933
Federal Funds Nonlimited	-	-	1	1	1
Total Expenditures	138,297,780	225,861,755	247,365,766	216,126,172	230,246,448
Environmental Quality, Department of					
General Fund	36,444,631	30,796,820	25,011,536	28,696,448	31,169,735
Lottery Funds	5,610,171	5,415,717	4,502,197	4,746,582	3,899,218
Other Funds	117,306,094	110,387,186	140,225,902	147,797,195	142,613,332
Other Funds Nonlimited	137,436,517	125,941,753	125,666,802	87,120,278	129,079,584
Federal Funds	26,452,507	33,043,015	31,628,115	31,367,282	27,911,636
Total Expenditures	323,249,920	305,584,491	327,034,552	299,727,785	334,673,505
Fish & Wildlife, Department of					
General Fund	13,849,847	13,225,857	6,779,844	13,857,099	17,950,899
Lottery Funds	11,945,861	5,801,126	5,824,398	5,339,057	5,010,442
Other Funds	131,336,054	148,567,890	198,364,072	152,805,671	158,284,745
Federal Funds	83,303,669	95,917,881	112,710,166	103,080,395	127,213,605
Total Expenditures	240,435,431	263,512,754	323,678,480	275,082,222	308,459,691
Forestry, Department of					
General Fund	46,393,079	42,924,304	52,842,614	54,053,628	55,829,977
Lottery Funds	-	1,374,136	2,542,314	2,523,132	3,319,996
Other Funds	212,418,724	169,247,182	217,855,667	209,839,410	224,372,889
Other Funds Nonlimited	2,050,843	7,980,958	-	-	-
Federal Funds	16,746,135	28,074,483	44,278,675	30,433,489	30,800,762
Total Expenditures	277,608,781	249,601,063	317,519,270	296,849,659	314,323,624
Geology & Mineral Industries, Dept of					
General Fund	3,289,957	2,675,269	2,464,702	2,638,699	2,575,953
Lottery Funds	1,499,224	499,999	-	-	-
Other Funds	5,581,580	7,733,956	9,034,864	4,192,866	7,848,295
Federal Funds	1,690,466	3,492,611	5,268,289	3,050,661	4,308,092
Total Expenditures	12,061,227	14,401,835	16,767,855	9,882,226	14,732,340
Land Conservation & Development, Dept of					
General Fund	19,057,084	15,258,551	11,132,225	12,274,466	12,769,089
Other Funds	686,757	1,309,575	1,457,573	1,278,787	1,190,188
Federal Funds	5,259,499	4,790,276	6,117,281	5,897,527	6,100,788
Total Expenditures	25,003,340	21,358,402	18,707,079	19,450,780	20,060,065

	2007-09 Actual	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 Governor's Budget
	\$	\$	\$	\$	\$
Land Use Board of Appeals					
General Fund	1,506,938	1,412,424	1,295,278	1,448,572	1,442,194
Other Funds	65,304	64,014	83,620	85,648	85,384
Total Expenditures	1,572,242	1,476,438	1,378,898	1,534,220	1,527,578
State Lands, Department of					
General Fund	213,075	1,934,790	681,266	-	-
Other Funds	37,447,787	23,084,202	27,903,872	25,754,324	26,965,342
Other Funds Nonlimited	1,242,333	7,346,149	29,054,249	10,054,249	10,054,249
Federal Funds	2,277,027	3,497,375	6,099,914	2,777,493	1,565,323
Total Expenditures	41,180,222	35,862,516	63,739,301	38,586,066	38,584,914
Marine Board					
Other Funds	23,795,485	22,201,108	23,287,102	21,984,696	26,028,371
Federal Funds	8,032,484	6,188,391	6,683,394	6,759,893	7,443,149
Total Expenditures	31,827,969	28,389,499	29,970,496	28,744,589	33,471,520
Parks & Recreation Department					
Lottery Funds	93,331,031	86,441,978	81,647,819	86,892,780	88,155,577
Other Funds	105,112,829	86,786,404	99,870,258	104,885,962	112,859,681
Other Funds Nonlimited	215,732	-	3,075,139	-	-
Federal Funds	5,225,522	8,639,850	15,918,146	8,773,998	9,978,541
Total Expenditures	203,885,114	181,868,232	200,511,362	200,552,740	210,993,799
Water Resources Department					
General Fund	25,873,738	19,268,371	20,359,297	23,640,461	25,109,984
Lottery Funds	-	348,455	732,384	574,025	1,623,026
Other Funds	4,999,094	9,560,735	29,162,165	13,289,661	37,963,256
Federal Funds	576,618	646,093	1,195,479	1,276,373	1,275,645
Total Expenditures	31,449,450	29,823,654	51,449,325	38,780,520	65,971,911
Oregon Watershed Enhancement Board					
Lottery Funds	75,662,082	59,881,320	64,012,066	6,733,282	58,189,608
Other Funds	919,340	1,833,021	1,773,534	1,516,106	1,852,731
Federal Funds	14,955,720	20,911,187	47,279,276	19,801,404	32,748,762
Total Expenditures	91,537,142	82,625,528	113,064,876	28,050,792	92,791,101
NATURAL RESOURCES PROGRAM AREA					
General Fund	164,897,844	141,308,272	133,540,412	155,003,586	167,109,265
Lottery Funds	197,743,661	168,989,138	169,252,706	116,087,542	169,455,829
Other Funds	705,916,740	650,892,271	838,545,638	770,053,741	840,739,183
Other Funds Nonlimited	252,450,464	313,270,880	329,711,429	273,193,334	315,152,640
Federal Funds	175,707,203	243,790,863	326,170,638	228,807,959	267,475,893
Federal Funds Nonlimited	-	-	1	1	1
Total	1,496,715,912	1,518,251,424	1,797,220,824	1,543,146,163	1,759,932,811