

LEFT

CENTER

2977.
4.5
 2981.5
 new 154.0
3135.5

BASIC 869.0
 PTR 324.0
 HARRP 170.0
 1363.5
 AGENCY 1734.6
3098.1
 DIFF 37.4

REV 2977.0
4.5
 2981.5
154.0
 3135.5
35.0
 3170.5

EXP
 BASIC 869.0 ^{CRD}
 HARRP 170.0
 PTR 324.0 (10%)
 1363.0
 DIFF 1807.5
1734.6
72.9
 =

RIGHT

- 138 M

154 M
 215 M

REV. INC.

PROP. TAX	<u>79-81</u>	<u>81-83</u>	<u>81-83*</u>
	295.	377.2	324.5
BASIC	790	957	869

* Increase PTR/BSS @ 10%

% FROM SPE. SESSION

FISH & WILDLIFE		\$ G.F.	1,145,339	+21.1%
LEDC			299,407	-12%
FORESTRY			1,334,556	+23.5%
WATER RESOURCES	✓		1,220,966	+29%
PARKS & REC.	✓		400,000	+22%
MILITARY DEPT.	✓		250,375	+15.4%
AGRICULTURE			209,926	+9.2%
JUSTICE			—	
ARTS COMMISSION			87,633	+20%
COMMUNITY COLLEGE			6,000,000	+10%
EDUCATION:				
HANDICAPPED			2,900,000	+10.7%
PORT. DISADVANTAGED	✓		2,200,000	+10%
			16,048,202	
HIGHER EDUCATION			15,861,308	+12.4%
			31,909,510	
CORRECTIONS			13,000,000	+22.7

VOCATIONAL REHAB

44,909,510
1,442,070 +13.5%

A.F.S.

3,875,452 +15.6%

CSD

491,024 +8.8%

MENTAL HEALTH

8,465,524 +12.7

JUVENILE SERVICES

59,183,580

1,974,732 +

61,158,312

DAR
27,774,270
= 12.6%

+174,000

ARTS COMMISSION

~~DEPT GEOLOGY~~

~~189,000~~

~~STATE POLICE~~

~~2,000,000~~

STATE PARKS

400,000

(STUB - \$500,000 - they will come up w/BAL.)

GREENWAY ACQ.

SCENIC RIVERS "

PUBLIC TRANSIT

WILL. VAL. LT. RAIL VS

BUDGET APPEAL (w

PROPERTY TAX

FORESTRY

1,344,556

~~1,100,000~~ e/o file

FISH & WILDLIFE

BUDGET OK/SUSPENSE
APPEAL

~~SUSPENSE~~

WATER RESOURCES

CRIPPLED CHILDREN

+2,547,543
(2,335,543 G)

DENTAL SCHOOL

100,000 (400,000)

AG. EX.

2,747,963

FOREST RESEARCH

405,331 G

MINOR ED. / GEN

12,296,790
(LAW SCH. / NURSES
Pg. 4 of LTR.)

CAP. CONSTRUCTION (SAFETY HANDICAP)

3,600,000

Corrections Division

Issues

	in <u>Recommendation</u>	not in <u>Recommendation</u>
HEALTH Care Improvements	2,000,000	
City of Salem Assessments	343,059	
Community Corrections - Continue Entrance	10,000,000	15,158,872
" " mental Health (Non-add)		(1,320,336)
Probation Centers (Non-add)		(2,237,660)
Abolish Parole Board	5,764,879	
I N Camp Operating	1,296,000	
County Jail Operating	720,000	
Abolish 2nd Mental Health ward	1,067,975	
Capital Construction		
- Segregation + Isolation Bldg		1,575,000
- OSP Boiler		320,000
- OSP Telephones	(1,000,000)	87,185
- Forest Camps	2,520,000	2,520,000
- County Beds		33,000,000
- Regional Jail		41,250,000
	<u>11,191,913</u>	<u>93,932,009</u>

11,800,000
1,200,000

1,800
12,991