

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
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EDUCATION SUBCOMMITTEE

1	ED	Oregon Department of Education	State School Fund	Use of Education Stability Fund to offset General Fund and CAT need in the State School Fund	(350,000,000)	400,000,000	(50,000,000)		0		
2	ED	Oregon Department of Education	Ops	Student Success Act General Fund savings	(1,050,119)				(1,050,119)		
3	ED	Oregon Department of Education	Ops	Fund shift staff and related costs to COVID-19 federal funding sources	(300,000)			300,000	0		
4	ED	Oregon Department of Education	Ops	Fund shift staff and related costs based on approved federal indirect rate	(2,415,000)			2,415,000	0		
5	ED	Oregon Department of Education	Ops	Reduce Services and Supplies	(708,020)				(708,020)		
6	ED	Oregon Department of Education	Ops	Fund shift by using estimated remaining balance of High School Success Fund (BM 98) admin costs	(510,703)		510,703		0		
7	ED	Oregon Department of Education	Ops	Reduce spending on K-12 and Kindergarten Readiness assessments	(600,584)				(600,584)		
8	ED	Oregon Department of Education	Ops	Holds vacant seven positions for the remainder of the biennium	(823,522)				(823,522)		
9	ED	Oregon Department of Education	Ops	Vacancy savings	(1,473,803)				(1,473,803)		
10	ED	Oregon Department of Education	Ops	Reduce spending on contracts	(1,503,608)				(1,503,608)		
11	ED	Oregon Department of Education	Ops	Reduce funding for Taskforce on Quality Affordable Child Care	(20,048)				(20,048)		

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12	ED	Oregon Department of Education	Oregon School for the Deaf	Vacancy savings	(762,756)				(762,756)		
13	ED	Oregon Department of Education	Oregon School for the Deaf	Fund shift five positions	(308,132)		308,132		0		
14	ED	Oregon Department of Education	K-12 Grant in Aid	Fund shift High School Success Fund grants (BM 98) to districts	(2,505,443)		2,505,443		0		
15	ED	Oregon Department of Education	K-12 Grant in Aid	Use available funds from the first year of the biennium for Physical Education Grants	(120,107)				(120,107)		
16	ED	Oregon Department of Education	K-12 Grant in Aid	Use available funds from first year of the biennium for CTE Revitalization grants	(596,659)				(596,659)		
17	ED	Oregon Department of Education	K-12 Grant in Aid	Fund shift Long Term Care and Treatment Program and Hospital Programs	(3,314,302)		3,314,302		0		
18	ED	Oregon Department of Education	K-12 Grant in Aid	Use available carry-over balance and reduce General Fund resources in second year for the Blind and Visually Impaired Services program	(500,000)		500,000		0		
19	ED	Oregon Department of Education	K-12 Grant in Aid	Fund shift Youth Corrections costs	(1,500,000)		1,500,000		0		
20	ED	Oregon Department of Education	K-12 Grant in Aid	Eliminate second year funding for SMART (Start Making a Reader Today) and Reachout to Read grants	(173,316)				(173,316)		
21	ED	Oregon Department of Education	K-12 Grant in Aid	Eliminate second year funding for Regional Promise grants	(1,614,609)				(1,614,609)		
22	ED	Oregon Department of Education	K-12 Grant in Aid	Eliminate second year funding for the Supporting Accelerated Learning Opportunities program	(1,371,040)				(1,371,040)		

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23	ED	Oregon Department of Education	K-12 Grant in Aid	Eliminate second year funding for the Accelerated College Credit Instructor program	(135,929)				(135,929)		
24	ED	Oregon Department of Education	K-12 Grant in Aid	Eliminate second year funding for the Inspiration and Recognition of Science and Technology (FIRST) program	(242,191)				(242,191)		
25	ED	Oregon Department of Education	K-12 Grant in Aid	Reduce funding for the FFA Programs of Study program	(121,550)				(121,550)		
26	ED	Oregon Department of Education	K-12 Grant in Aid	Reduce the funding for the FFA Agricultural Studies Summer Programs	(51,000)				(51,000)		
27	ED	Oregon Department of Education	K-12 Grant in Aid	Eliminate second year funding for Chronic Absenteeism grants	(3,236,890)				(3,236,890)		
28	ED	Oregon Department of Education	K-12 Grant in Aid	Reduce funding for the Farm to School program expansion	(7,331,111)				(7,331,111)		
29	ED	Oregon Department of Education	K-12 Grant in Aid	Reduce funding for selected STEM/CTE programs	(1,585,142)				(1,585,142)		
30	ED	Oregon Department of Education	K-12 Grant in Aid	Suspend vision screening for the second year of the biennium.	(800,000)				(800,000)		
31	ED	Oregon Department of Education	K-12 Grant in Aid	Reduce Educator Advancement Council funding which will likely not be spent in 2019-21	(9,000,000)				(9,000,000)		
32	ED	Oregon Department of Education	K-12 Grant in Aid	Reduce the State School fund carve-out for costs of administering the PSAT	(484,000)				(484,000)		
33	ED	Oregon Department of Education	Early Learning GIA	Temporarily suspend the Child Care Focus Networks	(915,861)				(915,861)		

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34	ED	Oregon Department of Education	Early Learning GIA	Reduce the capacity building resources included in the Student Success Act	(260,467)				(260,467)		
35	ED	Oregon Department of Education	Early Learning GIA	Reduce funding for Early Learning Hubs	(1,303,333)				(1,303,333)		
36	ED	Oregon Department of Education	Early Learning GIA	Reduce funding for the Healthy Families program	(1,031,039)				(1,031,039)		
37	ED	Oregon Department of Education	Youth Dev GIA	Eliminate second year funding for the Community Schools program	(51,603)				(51,603)		
38	ED	Oregon Department of Education	Youth Dev GIA	Reduce funding for Gang Prevention	(77,850)				(77,850)		
39	ED	Higher Education Coordinating Commission	Ops	Fund Shift on four positions	(142,659)			(142,659)	(285,318)		
40	ED	Higher Education Coordinating Commission	Ops	Position Elimination	(453,315)				(453,315)		
41	ED	Higher Education Coordinating Commission	Ops	Services and Supplies Reduction	(584,648)				(584,648)		
42	ED	Higher Education Coordinating Commission	Ops	Vacancy savings	(111,765)				(111,765)		
43	ED	Higher Education Coordinating Commission	Ops	Reduce funding for GED programs	(350,000)				(350,000)		
44	ED	Higher Education Coordinating Commission	Student Assistance	Oregon Opportunity Grants -- Fund Shift	(10,000,000)		10,000,000		0		
45	ED	Higher Education Coordinating Commission	Student Assistance	National Guard Tuition Assistance Program -- Excess Funding	(2,500,000)				(2,500,000)		

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46	ED	Higher Education Coordinating Commission	Student Assistance	Reduce the Oregon Promise Program	(3,600,000)				(3,600,000)		
47	ED	Higher Education Coordinating Commission	Public University Support	Reduce Outdoor School Program		(2,265,292)			(2,265,292)		
48	ED	Higher Education Coordinating Commission	Public University Support	Reduce Public University State Programs	(824,482)				(824,482)		
49	ED	Higher Education Coordinating Commission	Public University Support	Reduce funding for OSU Agricultural Experiment Station	(3,809,193)				(3,809,193)		
50	ED	Higher Education Coordinating Commission	Public University Support	Reduce funding for OSU Extension Service	(2,800,120)				(2,800,120)		
51	ED	Higher Education Coordinating Commission	Public University Support	Reduce funding for the OSU Forest Research Laboratory	(571,202)				(571,202)		
52	ED	Higher Education Coordinating Commission	OHSU	Reduce Rural Health Programs	(238,042)				(238,042)		
53	ED	Higher Education Coordinating Commission	OHSU	Reduce Oregon Child Integrated Dataset project funding	(100,000)				(100,000)		

HUMAN SERVICES SUBCOMMITTEE

54	HS	Commission for the Blind	Vocational Rehabilitation	Vacancy savings on Limited Duration Project Position	(54,577)	0	0	0	(54,577)		
55	HS	Commission for the Blind	Vocational Rehabilitation	Case Management System Project - Independent Quality Management Services Savings	(208,499)	0	0	0	(208,499)		
56	HS	Commission for the Blind	Vocational Rehabilitation	Case Management System Project - Change Management Services Savings	(205,350)	0	0	0	(205,350)		

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57	HS	Oregon Health Authority	Shared Services	Savings - Position Vacancies, Services and Supplies	(3,018,430)	(14,472)	(402,030)	(1,020,858)	(4,455,790)		
58	HS	Oregon Health Authority	SAEC	Facilities - Delay Staff Move and Office Expansion	(138,332)				(138,332)		
59	HS	Oregon Health Authority	Central Services	Fiscal & Operations Savings - Position Vacancies, Services and Supplies	(1,372,870)				(1,372,870)		
60	HS	Oregon Health Authority	Central Services	External Relations Savings - Vacant Positions	(368,155)				(368,155)		
61	HS	Oregon Health Authority	Health Systems	Mental Health Residential Rate Standardization and Provider Rate Savings; Fund Shift to Other Funds Carryover; Access More Federal Funds	(28,478,869)		5,100,000	55,674,689	32,295,820		
62	HS	Oregon Health Authority	Health Systems	Unobligated General Fund and Mental Health Block Grant Fund Shift	(4,092,566)			1,900,000	(2,192,566)		
63	HS	Oregon Health Authority	Health Systems	Postpone Implementation of Intensive In-Home Behavioral Health Services	(6,575,316)			(13,064,484)	(19,639,800)		
64	HS	Oregon Health Authority	Health Systems	Use Unallocated non-Medicaid Part C Invoiceable Funds	(3,785,381)				(3,785,381)		
65	HS	Oregon Health Authority	Health Systems	Administration Savings - Services and Supplies	(1,163,000)				(1,163,000)		
66	HS	Oregon Health Authority	Health Systems	Administration Savings - Vacant Positions	(1,417,402)				(1,417,402)		
67	HS	Oregon Health Authority	Health Systems	Administration - Use Unobligated Funds in Transformation Program	(553,463)				(553,463)		
68	HS	Oregon Health Authority	Health Systems	Administration - Professional Services Savings	(2,600,000)				(2,600,000)		

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69	HS	Oregon Health Authority	Health Systems	Savings in Rental and Wraparound Services (Adjusted Timing for Permanent Supportive Housing Units)	(3,000,000)				(3,000,000)		
70	HS	Oregon Health Authority	Health Policy and Analytics	Remove One-Time Costs related to HB 4020 (2018)	(183,084)			(83,873)	(266,957)		(0.70)
71	HS	Oregon Health Authority	Health Policy and Analytics	Fund Shifts, Services and Supplies Savings	(672,808)		180,189	34,997	(457,622)		
72	HS	Oregon Health Authority	Health Policy and Analytics	Vacancy savings	(1,868,911)		(151,606)	(1,970,576)	(3,991,093)		
73	HS	Oregon Health Authority	Health Policy and Analytics	Transformation Center Savings - Learning Collaborative and Technical Assistance	(200,000)			(200,000)	(400,000)		
74	HS	Oregon Health Authority	Health Policy and Analytics	SB 770 (2019) Universal Health Care Vacancy savings	(116,133)				(116,133)		
75	HS	Oregon Health Authority	Health Policy and Analytics	Patient Centered Primary Care Home Technical Assistance Savings	(54,832)			(35,056)	(89,888)		
76	HS	Oregon Health Authority	Health Policy and Analytics	Reduce Health Evidence Review Commission Clinical Consultant Contract	(63,141)			(189,422)	(252,563)		
77	HS	Oregon Health Authority	Health Policy and Analytics	Capture Savings in Pharmacy Drug Use Review Contract	(37,500)			(112,500)	(150,000)		
78	HS	Oregon Health Authority	Health Policy and Analytics	Health Information Technology Savings - Planning and Technical Assistance	(590,000)			(5,310,000)	(5,900,000)		
79	HS	Oregon Health Authority	Health Policy and Analytics	Delay SB 770 (2019) Universal Health Care Design Contract	(200,000)				(200,000)		
80	HS	Oregon Health Authority	Health Policy and Analytics	All Payer All Claims Savings - Support Contract	(109,800)			(70,200)	(180,000)		
81	HS	Oregon Health Authority	Health Policy and Analytics	Health Information Exchange Savings - Onboarding Program	(360,000)			(3,240,000)	(3,600,000)		

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82	HS	Oregon Health Authority	Health Policy and Analytics	SB 770 (2019) Universal Access to Health Care Savings - Vacant Positions	(99,859)				(99,859)		
83	HS	Oregon Health Authority	Health Policy and Analytics	SB 889 (2019) Health Care Cost Growth Benchmark Savings - Vacant Positions	(84,473)				(84,473)		
84	HS	Oregon Health Authority	Health Policy and Analytics	Patient Centered Primary Care Home Savings - Clinical Advisor Contract	(123,782)		(79,140)		(202,922)		
85	HS	Oregon Health Authority	Public Health	Fund Shifts and Savings - Vacant Positions, Services and Supplies	(1,331,021)				(1,331,021)		
86	HS	Oregon Health Authority	Public Health	Decline in Program Utilization	(1,699,907)			(4,500,000)	(6,199,907)		
87	HS	Oregon Health Authority	Public Health	Reduce Patient Safety Commission Expenditures	(195,000)				(195,000)		
88	HS	Oregon Health Authority	Public Health	Savings - In-State and Out-of-State Travel	(17,839)				(17,839)		
89	HS	Oregon Health Authority	Public Health	Savings from Transition to Direct 340B Drug Purchasing Model	(25,000)				(25,000)		
90	HS	Oregon Health Authority	Public Health	Reduce HB 3165 (2019) School-Based Health Center Planning Grants	(80,750)				(80,750)		
91	HS	Oregon Health Authority	Public Health	Universal Nurse Home Visiting Savings - Delay Implementation of Community Alignment, Evaluation, and Onboarding	(550,000)			262,613	(287,387)		
92	HS	Oregon Health Authority	Public Health	Delay Accelerated Schedule for In-Home Care Agency Inspections	(400,000)				(400,000)		
93	HS	Oregon Health Authority	State Hospital	Vacancy savings - Non-Direct Care Staff	(3,672,358)		(128,192)	(279,660)	(4,080,210)		
94	HS	Oregon Health Authority	State Hospital	Eliminate Utilization Management Department (eliminates six positions)	(602,403)				(602,403)	(6)	(2.75)

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95	HS	Oregon Health Authority	State Hospital	Reduce Hospital Systems Analysis and Management (eliminates two positions)	(213,632)				(213,632)	(2)	(0.92)
96	HS	Oregon Health Authority	State Hospital	Eliminate (1 of 2) Program Executive Team (eliminates two positions)	(301,505)			(11,019)	(312,524)	(2)	(0.92)
97	HS	Oregon Health Authority	State Hospital	Reduce Lean and Risk Management Program (eliminates one position)	(89,712)			(17,407)	(107,119)	(1)	(0.46)
98	HS	Oregon Health Authority	State Hospital	Eliminate Patient Incentive Program (eliminates six positions)	(360,885)		(21,271)	(14,430)	(396,585)	(6)	(2.50)
99	HS	Oregon Health Authority	State Hospital	Reduce Facility Operations (eliminates three positions)	(169,845)			(10,157)	(180,002)	(3)	(1.38)
100	HS	Oregon Health Authority	State Hospital	Reduce Legal Services (eliminates two positions)	(292,982)			(22,962)	(315,944)	(2)	(0.92)
101	HS	Oregon Health Authority	Health Systems	Capture 2020 CCO Rate Adjustment Savings	(26,000,000)			(71,485,560)	(97,485,560)		
102	HS	Oregon Health Authority	Special Purpose Appropriation	Postpone Implementation of Interdisciplinary Assessment Teams	(5,700,000)				(5,700,000)		
103	HS	Department of Human Services	Aging and People with Disabilities	Projected Program Savings Based on Current Budget Estimates	(12,000,000)			(26,000,000)	(38,000,000)		
104	HS	Department of Human Services	Aging and People with Disabilities	Curtail Anxiety and Depression Programs Delivered by Area Agencies on Aging and Centers for Independent Living (Remainder of Biennium)	(1,400,000)				(1,400,000)		
105	HS	Department of Human Services	Aging and People with Disabilities	Reduce Design Budget by 5%	(1,531,511)			(1,415,066)	(2,946,577)		
106	HS	Department of Human Services	Aging and People with Disabilities	Reduce Support for Older Americans Act Programs (Remainder of Biennium)	(1,100,000)				(1,100,000)		

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107	HS	Department of Human Services	Aging and People with Disabilities	Reduce 2019 Enhancement Package by 50% (Surveyors)	(700,000)			(450,000)	(1,150,000)	(10)	(5.00)
108	HS	Department of Human Services	Aging and People with Disabilities	Reduce 2019 Enhancement Package by 50% (Agency Field Positions)	(1,950,000)			(1,300,000)	(3,250,000)	(32)	(16.00)
109	HS	Department of Human Services	Aging and People with Disabilities	Reduce 2019 Enhancement Package by 50% (Area Agencies on Aging Field Staff)	(2,050,000)			(2,050,000)	(4,100,000)		
110	HS	Department of Human Services	Central Services	Implement Vacancy and Other Savings Actions (Low and Medium Impact)	(1,240,452)		(5,079)	(683,916)	(1,929,447)		
111	HS	Department of Human Services	Child Welfare	Eliminate Foster Parent Night Out (Remainder of Biennium)	(168,780)				(168,780)		
112	HS	Department of Human Services	Child Welfare	Use Other Funds Balance for Domestic Violence (Fund Shift)	(443,724)		443,724		0		
113	HS	Department of Human Services	Child Welfare	Reduce District-Specific Training and Travel Costs	(2,093,828)				(2,093,828)		
114	HS	Department of Human Services	Intellectual and Developmental Disabilities	Use Federal Funds for System Operations and Maintenance (Fund Shift)	(2,508,419)			2,508,419	0		
115	HS	Department of Human Services	Intellectual and Developmental Disabilities	Reduce Unneeded Biennial Settlement Fund Balance	(4,000,000)				(4,000,000)		
116	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Funding for Statewide Case Management System	(2,270,000)				(2,270,000)		
117	HS	Department of Human Services	Intellectual and Developmental Disabilities	Reduce Number of New Host Homes from 140 to 30	(3,691,693)			(7,810,076)	(11,501,769)		
118	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Housing Emergency Repairs for Former Community Integration Program Homes	(421,573)				(421,573)		

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119	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Family Support (Remainder of Biennium)	(540,038)				(540,038)		
120	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Family to Family Networks (Remainder of Biennium)	(667,372)				(667,372)		
121	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Temporary Staffing Services	(102,000)				(102,000)		
122	HS	Department of Human Services	Intellectual and Developmental Disabilities	Limit Relief Care to Seven Days (Remainder of Biennium)	(1,499,409)			(3,314,103)	(4,813,512)		
123	HS	Department of Human Services	SAEC	Suppress Utilization of Usage-Based Data Center Services	(3,630,112)		(32,138)	(8,131,148)	(11,793,398)		
124	HS	Department of Human Services	SAEC	Reduce Computer Life Cycle Replacement and Repair	(2,183,296)		64,096	(2,213,072)	(4,332,272)		
125	HS	Department of Human Services	SAEC	Reduce Telecommunications	(183,533)		128,182	(1,427,096)	(1,482,447)		
126	HB	Department of Human Services	Shared Services	Implement Vacancy and Other Savings Actions (Low and Medium Impact; DHS and OHA)	(4,895,185)		(224,372)	(3,593,068)	(8,712,625)		
127	HS	Department of Human Services	Self Sufficiency	Vacancy savings	(3,000,000)			(3,000,000)	(6,000,000)		
128	HS	Department of Human Services	Self Sufficiency	Cover Supplemental Nutrition Assistance Program Admin with Performance Bonus (Fund Shift)	(3,900,000)			3,900,000	0		
129	HS	Department of Human Services	Self Sufficiency	Eliminate HB 2032 (2019) Pilot Projects (Except for OHA Mental Health Project)	(14,000,000)				(14,000,000)		
130	HS	Department of Human Services	Self Sufficiency	Reduce JOBS Program Support Services and Contracts	(1,548,402)				(1,548,402)		

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131	HS	Department of Human Services	Vocational Rehabilitation	Use \$2.4M of FFY 2020 Federal Reallotment Dollars (Fund Shift)	(2,400,000)			2,400,000	0		
132	HS	Long Term Care Ombudsman	General Program	Reduce Services and Supplies	(146,952)				(146,952)		
133	HS	Long Term Care Ombudsman	Residential Facilities	Reduce Services and Supplies	(52,590)				(52,590)		
134	HS	Long Term Care Ombudsman	General Program	Reduce Volunteer Training	(25,000)				(25,000)		
135	HS	Long Term Care Ombudsman	General Program	Reduce Personal Services (Unemployment Assessment)	(50,000)				(50,000)		
136	HS	Long Term Care Ombudsman	Public Guardian	Reduce Services and Supplies	(125,500)				(125,500)		
137	HS	Long Term Care Ombudsman	Public Guardian	Reduce Guardianship Contracts	(35,000)				(35,000)		
138	HS	Long Term Care Ombudsman	Public Guardian	Reduce Instate Travel	(5,776)				(5,776)		
139	HS	Psychiatric Security Review Board	General Program	Vacancy savings	(33,532)				(33,532)		
140	HS	Psychiatric Security Review Board	General Program	Salary Savings - Position Hired Below Budgeted Step	(19,174)				(19,174)		
141	HS	Psychiatric Security Review Board	General Program	Limit Services and Supplies Spending	(130,412)				(130,412)		
142	HS	Psychiatric Security Review Board	General Program	Eliminate Preparation Day Stipends	(46,202)				(46,202)		
143	HS	Psychiatric Security Review Board	General Program	Salary Savings - Reduce Hours of Admin Support Position	(24,748)				(24,748)		

PUBLIC SAFETY SUBCOMMITTEE

144	PS	Department of Corrections	Operations	Close Shutter Creek Correctional Institution	(3,284,849)				(3,284,849)		
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145	PS	Department of Corrections	Admin/ Central Services	Close Shutter Creek - associated administrative support services	(38,052)				(38,052)		
146	PS	Department of Corrections	Offender Mgt. & Rehab.	Close Shutter Creek - associated offender rehab services	(93,496)				(93,496)		
147	PS	Department of Corrections	CIS Tool Upgrade	Reduce one-time appropriation to upgrade the user interface for the Corrections Information System (CIS)	(140,250)				(140,250)		
148	PS	Department of Corrections	Admin/ Central Services	Reduce Office of Government Efficiencies	(412,148)				(412,148)		
149	PS	Department of Corrections	Admin/ Central Services	Reduce Admin Services Division by 5%	(3,900,000)				(3,900,000)		
150	PS	Department of Corrections	Admin/ Central Services	Reduce Central Admin by 5%	(1,900,000)				(1,900,000)		
151	PS	Criminal Justice Commission	Agency-wide	Reduce Services & Supplies	(250,000)				(250,000)		
152	PS	Criminal Justice Commission	Agency-wide	Vacancy savings	(418,000)				(418,000)		
153	PS	Department of Justice	Appellate	Reduce funding for outside review of ballot title	(28,590)				(28,590)		
154	PS	Department of Justice	Child Support	Portland Office Closure	(56,902)		(27,214)		(84,116)		
155	PS	Department of Justice	Child Support Automated Systems	DCS IT Systems Project - Fund shift	(181,657)		534,285	(352,628)	0		
156	PS	Department of Justice	Criminal Justice	Reduce prosecution support services	(263,135)				(263,135)	(1)	(0.46)
157	PS	Department of Justice	Criminal Justice	Eliminate one investigative assistance (Organized Crime) position	(196,619)				(196,619)	(1)	(0.50)

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158	PS	Department of Justice	Defense of Criminal Convictions	The Defense of Criminal Convictions is the only program in this appropriation and would be the program reduced.	(2,281,591)		(2,281,591)		(4,563,182)	(4)	(2.00)
159	PS	Department of Justice	Crime Victims and Survivor Services	Reduce funding for Oregon Crime Victims Law Center	(52,106)				(52,106)		
160	PS	Oregon Military Department	Admin	Reduce Critical Energy Infrastructure Hub study	(100,000)				(100,000)		
161	PS	Oregon Military Department	Emergency Mgmt.	Reduce Services and Supplies	(681,022)				(681,022)		
162	PS	Oregon Military Department	Operations	Transfer eligible expenses to federal funding sources	(117,940)				(117,940)		
163	PS	Oregon Military Department	Operations	Hold six positions vacant and fund shift two positions from GF to federal funds	(410,660)			(269,607)	(680,267)		
164	PS	Oregon Military Department	Operations	Reduce Services and Supplies at Army Guard Installations	(154,147)				(154,147)		
165	PS	Board of Parole and Post-Prison Supervision	Agencywide	Hold records specialist position vacant	(32,819)				(32,819)	(1)	(0.17)
166	PS	Board of Parole and Post-Prison Supervision	Agencywide	Reduce funding for assessment contractors	(138,000)				(138,000)		
167	PS	Board of Parole and Post-Prison Supervision	Agencywide	Reduce a budget and policy analyst position to 3/4 time	(150,059)				(150,059)		(0.50)
168	PS	Oregon State Police	Agency Support	Cancel vehicle purchases	(1,807,000)				(1,807,000)		
169	PS	Oregon State Police	Forensic Services	Defer replacement of lab equipment	(2,400,000)				(2,400,000)		
170	PS	Oregon State Police	Agency Support	Defer ammunition purchases	(350,000)				(350,000)		
171	PS	Oregon State Police	Patrol	Defer 2020 trooper recruit school	(2,900,000)				(2,900,000)		

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172	PS	Oregon State Police	Gaming Enforce.	Reduce one Gaming Enforcement position	(99,038)				(99,038)		
173	PS	Oregon State Police	State Fire Marshal	Reduce HAZMAT by rail program	(36,999)				(36,999)		
174	PS	Oregon State Police	Patrol	Reduce Firearm Instant Check System Troopers	(790,090)				(790,090)		
175	PS	Oregon State Police	Agency Support	Reduce Fleet Services support	(398,462)				(398,462)		
176	PS	Oregon State Police	Agency Support	Eliminate vacant Project Manager 3 position	(133,031)				(133,031)		
177	PS	Oregon State Police	Agency Support	Reduce reinvestment in State Radio System	(957,114)				(957,114)		
178	PS	Oregon Youth Authority	Community Services	Reduce Community Treatment Beds	(7,299,999)		(433,001)	(4,225,006)	(11,958,006)		
179	PS	Oregon Youth Authority	Agencywide	Reduces spending on services and supplies, travel, and hiring	(1,331,618)		(26,921)		(1,358,539)		
180	PS	Oregon Youth Authority	Community Services	Hold Community field staff positions vacant	(377,315)			(67,112)	(444,427)		
181	PS	Oregon Youth Authority	Facility Services	Hold one painter position vacant	(87,574)				(87,574)		
182	PS	Oregon Youth Authority	Program Services	Reduce technical assistance site visits	(56,518)			(1,769)	(58,287)		
183	PS	Oregon Youth Authority	Program Services	Hold one vacant Research Analyst 3 position vacant	(98,755)				(98,755)		
184	PS	Oregon Youth Authority	Program Services	Hold one Youth Reformation System Policy Analyst position vacant	(66,076)				(66,076)		
185	PS	Oregon Youth Authority	Program Services	Hold one Capital Projects analyst position vacant	(101,500)				(101,500)		
186	PS	Oregon Youth Authority	Program Services	Hold one Admin Analyst position vacant	(80,402)				(80,402)		
187	PS	Oregon Youth Authority	Program Services	Hold one Policy Analyst 3 position vacant	(106,185)				(106,185)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
188	PS	Oregon Youth Authority	Program Services	Reduce Services and Supplies in the Financial Services Program and Director's Office	(86,335)				(86,335)		
189	PS	Oregon Youth Authority	Dedicated Approp.	Reduce funding for East Multnomah County Gang Intervention services	(170,368)				(170,368)		
190	PS	Oregon Youth Authority	Dedicated Approp.	Reduce Multnomah County gang intervention funding	(313,480)				(313,480)		
191	PS	Oregon Youth Authority	Program Services	"Agencywide" reductions	(320,593)				(320,593)		
192	PS	Oregon Youth Authority	Program Services	Fund shift one Accountant position	(91,375)		91,375		0		
193	PS	Oregon Youth Authority	Program Services	Hold one JJIS Business Analyst position vacant	(111,327)				(111,327)		
194	PS	Oregon Judicial Department	Operations	Savings from Solemnization and Judicial Improvement Funds and general operations	(3,200,000)				(3,200,000)		
195	PS	Oregon Judicial Department	Operations	Savings from furlough days	(1,500,000)				(1,500,000)		
196	PS	Oregon Judicial Department	Operations	Vacancy savings	(4,000,000)				(4,000,000)		
197	PS	Oregon Judicial Department	Operations	Reduce Services and Supplies	(1,000,000)				(1,000,000)		
198	PS	Oregon Judicial Department	Mandated Payments	Savings from reduced number of jury trials	(500,000)				(500,000)		
199	PS	Oregon Judicial Department	External Pass-Throughs	Reduce County law library support	(900,000)				(900,000)		
200	PS	Public Defense Services Commission	Agencywide	Savings from general operations	(896,812)				(896,812)		
201	PS	Public Defense Services Commission	Appellate	Reduce Services and Supplies	(1,000,000)				(1,000,000)		

NATURAL RESOURCES SUBCOMMITTEE

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
202	NR	Department of Agriculture	Admin & Supp Services	Vacancy savings	(100,000)				(100,000)		
203	NR	Department of Agriculture	Admin & Supp Services	Fund Shifts	(299,445)		299,445		0		
204	NR	Department of Agriculture	Food Safety & Consumer Protection	Laboratory Equipment One-Time Funding	(600,000)				(600,000)		
205	NR	Department of Agriculture	Food Safety & Consumer Protection	Additional Predator Control Funding	(200,000)				(200,000)		
206	NR	Department of Agriculture	Food Safety & Consumer Protection	Shellfish - Reductions and Fund Shift (HB 2574 - 2019)	(204,834)		41,785		(163,049)		
207	NR	Department of Agriculture	Food Safety & Consumer Protection	Animal Health and Animal Rescue Facilities - Reductions and Fund Shift (SB 883 - 2019)	(191,414)			25,000	(166,414)		
208	NR	Department of Agriculture	Market Access	Reduce Services and Supplies	(63,407)				(63,407)		
209	NR	Department of Agriculture	Market Access	Fund Shift in Certifications	(19,465)		19,465		0		
210	NR	Department of Agriculture	Market Access	Reduce Farm-to-School Technical Grants and Fund Shift (HB 2579 - 2019)	(50,000)		(450,000)		(500,000)		
211	NR	Department of Agriculture	Market Access	Vacancy savings	(150,000)				(150,000)		
212	NR	Department of Agriculture	Natural Resources	Vacancy savings	(104,778)				(104,778)		
213	NR	Department of Agriculture	Natural Resources	Additional Invasive Species Council Funding	(280,000)				(280,000)		
214	NR	Department of Agriculture	Natural Resources	Fund Shifts	(142,234)		92,234	50,000	0		
215	NR	Department of Agriculture	Natural Resources	Confined Animal Feeding Operations - Hold position Vacant	(116,897)				(116,897)		
216	NR	Department of Energy	Operations	Solar Rebate Program - Administrative Costs	(60,000)				(60,000)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
217	NR	Department of Energy	Operations	Solar Rebates - "Non-Income Qualified" Rebate Funding	(120,000)				(120,000)		
218	NR	Department of Environmental Quality	Agency Management	Internal Auditor Position - Vacancy savings	(83,487)				(83,487)		
219	NR	Department of Environmental Quality	Air Quality	Reduce Services and Supplies	(135,450)				(135,450)		
220	NR	Department of Environmental Quality	Air Quality	Air Contaminate Discharge Permits - Vacancy savings	(319,840)				(319,840)		
221	NR	Department of Environmental Quality	Air Quality	Cleaner Air Oregon - Vacancy savings (SB 1541 - 2018)	(967,148)				(967,148)		
222	NR	Department of Environmental Quality	Air Quality	Carbon Green House Gas (March 2020 E-Board) - Rent	(483,113)				(483,113)		
223	NR	Department of Environmental Quality	Air Quality	Cleaner Air Oregon - Fund Shift to Fee Revenue (SB 1541 - 2018)	(100,000)		100,000		0		
224	NR	Department of Environmental Quality	Air Quality	Clean Diesel - Vacancy savings (HB 2007 - 2019)	(34,656)				(34,656)		
225	NR	Department of Environmental Quality	Air Quality	Cleaner Air Oregon - Services and Supplies Reduction (SB 1541 - 2018)	(54,236)				(54,236)		
226	NR	Department of Environmental Quality	Air Quality	Air Quality Laboratory - Reduce Services and Supplies	(41,561)				(41,561)		
227	NR	Department of Environmental Quality	Air Quality	Air Quality Laboratory - Vacancy savings	(503,496)				(503,496)		
228	NR	Department of Environmental Quality	Land Quality	Portland Harbor Statewide Coordination - Reduce Services and Supplies	(74,493)				(74,493)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
229	NR	Department of Environmental Quality	Land Quality	Regional Solutions Team - Fund Shift and Reduce Services and Supplies	(65,000)		56,204		(8,796)		
230	NR	Department of Environmental Quality	Land Quality	Ballast Water Program - Services & Supplies reductions	(28,583)				(28,583)		
231	NR	Department of Environmental Quality	Water Quality	Water Quality Permitting - Reduce Services and Supplies	(349,245)				(349,245)		
232	NR	Department of Environmental Quality	Water Quality	Water Quality Permitting - Vacancy savings	(1,391,668)				(1,391,668)		
233	NR	Department of Environmental Quality	Water Quality	Water Quality Permitting - Fund Shifts	(168,085)		168,085		0		
234	NR	Department of Environmental Quality	Water Quality	Water Quality Laboratory - Vacancy savings	(181,890)				(181,890)		
235	NR	Department of Environmental Quality	Water Quality	Water Quality Laboratory - Reduce Services and Supplies	(74,833)				(74,833)		
236	NR	Department of Fish and Wildlife	Admin	Anti-Poaching Campaign	(1,296,653)				(1,296,653)		
237	NR	Department of Fish and Wildlife	Capital Improvement	Emergency Hatchery Maintenance Funding	(150,669)				(150,669)		
238	NR	Department of Fish and Wildlife	OSP Enforcement	Anti-Poaching - Vacancy savings, Reduce Services and Supplies	(276,094)				(276,094)		
239	NR	Department of Fish and Wildlife	Fish Div	Vacancy savings	(841,945)		(58,875)		(900,820)		
240	NR	Department of Fish and Wildlife	Fish Div	Shellfish Mariculture - Vacancy savings (HB 2574 - 2019)	(160,000)				(160,000)		
241	NR	Department of Fish and Wildlife	Fish Div	Fund Shifts	(308,340)		94,596	213,744	0		
242	NR	Department of Fish and Wildlife	Fish Div	Reduce Services and Supplies	(210,372)				(210,372)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
243	NR	Department of Fish and Wildlife	Fish Div	Reduce Screens and Passage Admin Support Position	(48,969)				(48,969)		(0.25)
244	NR	Department of Fish and Wildlife	Fish Div	Reduce Unspent Santiam Steelhead Propagation Funding (HB 5050 - 2019)	(296,978)				(296,978)		
245	NR	Department of Fish and Wildlife	Wildlife Div	Wolf Program - Fund Shifts, Vacancy savings, Reduce Services and Supplies	(323,404)			204,350	(119,054)		
246	NR	Department of Fish and Wildlife	Wildlife Div	Additional Predator Control Funding (HB 5050 - 2019)	(200,000)				(200,000)		
247	NR	Department of Fish and Wildlife	Wildlife Div	Removal Fill Program - Vacancy savings (HB 2437 - 2019)	(17,207)				(17,207)		
248	NR	Department of Fish and Wildlife	Wildlife Div	Reduce Services & Supplies	(36,410)				(36,410)		
249	NR	Department of Fish and Wildlife	Wildlife Div	Reduce Sage Grouse Mitigation Contract Funding	(100,000)				(100,000)		
250	NR	Department of Forestry	Federal Forest Health	Reduce Operations by 8.5%; Vacancy and Contract Savings	(276,925)				(276,925)		(0.75)
251	NR	Department of Forestry	Federal Forest Health	Claw Back Unspent Forest Collaborative Grants	(82,000)				(82,000)		
252	NR	Department of Forestry	Fire Protection	Fund Shift to Federal Grants	(175,000)		(100,000)		(275,000)		
253	NR	Department of Forestry	Fire Protection	Reduce Equipment Purchases	(393,865)		(758,223)		(1,152,088)		
254	NR	Department of Forestry	Fire Protection	Reduce Transfers to Facilities Maintenance and Capital Improvement	(305,555)		(504,403)		(809,958)		
255	NR	Department of Forestry	Fire Protection	Capture Vacancy and Other Savings in Personal Services	(136,357)		(279,719)		(416,076)		
256	NR	Department of Forestry	Fire Protection	Reduce Fire District Deductibles	(87,520)		(162,480)		(250,000)		
257	NR	Department of Forestry	Fire Protection	Delay Radio System Upgrades	(47,595)		(69,404)		(116,999)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
258	NR	Department of Forestry	Fire Protection	Reduce Contracts for Correctional Crews (COVID-19 Suspension)	(2,771)		(4,730)		(7,501)		
259	NR	Department of Forestry	Fire Protection	Vacancy savings - Equipment Manager Vacant After Season	(16,110)		(16,934)		(33,044)		(0.29)
260	NR	Department of Forestry	Fire Protection	Vacancy savings - Lead Fire Investigator Vacant After Season	(18,914)		(19,881)		(38,795)		(0.29)
261	NR	Department of Forestry	Fire Protection	Reduce Rangeland Fire Protection Association Funding	(185,000)				(185,000)		
262	NR	Department of Forestry	Fire Protection	Defer Equipment Maintenance	(95,206)		(169,480)		(264,686)		
263	NR	Department of Forestry	Fire Protection	Reduce District Staff Salaries (Cost of Living Adjustments and Step Increases)	(67,160)		(133,617)		(200,777)		
264	NR	Department of Forestry	Fire Protection	Reduce Public Affairs Specialist 2 Position to Half-Time	(21,777)		(67,768)		(89,545)		(0.50)
265	NR	Department of Forestry	Fire Protection	Reduce Program Support for Agency Administration	(1,122,250)				(1,122,250)		
266	NR	Department of Forestry	Fire Protection	Reduce Services and Supplies	(472,043)		(806,488)		(1,278,531)		
267	NR	Department of Forestry	Fire Protection	Holds Information Services Position Vacant Rest of Biennium	(21,041)		(65,478)		(86,519)		(0.50)
268	NR	Department of Forestry	Fire Protection	Increase private landowner share of base protection costs to 55%	(1,948,173)		1,948,173		0		
269	NR	Department of Forestry	Private Forests	Reduce Sudden Oak Death Budget by Roughly 2.8%	(70,000)				(70,000)		
270	NR	Department of Forestry	Private Forests	Accrued Vacancy savings	(50,577)		(33,718)		(84,295)		
271	NR	Department of Forestry	Private Forests	Reduce Services and Supplies	(375,000)		(350,000)		(725,000)		

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272	NR	Department of Forestry	Private Forests	Hold Vacant Positions Open for Remainder of Biennium	(133,133)		(88,756)		(221,889)		(1.40)
273	NR	Department of Forestry	Private Forests	Hold Pathologist Position Vacant for Remainder of Biennium	(63,019)				(63,019)		(0.50)
274	NR	Department of Forestry	Private Forests	Reduce Aerial Survey Coordinator Position by 5 months	(21,458)			(57,844)	(79,302)		(0.20)
275	NR	Department of Forestry	State Forests	Eliminate Unused Balance of Funding for Land Purchase Near Santiam State Forest	(195,000)				(195,000)		
276	NR	Department of Forestry	Private Forests	Agency Administration Cost Allocation Reduction (Vacancy savings, Suppress Spending)	(671,853)				(671,853)		
277	NR	Department of Geology and Mineral Industries	Geologic Survey and Sciences	Reduce Services and Supplies	(20,956)				(20,956)		
278	NR	Department of Geology and Mineral Industries	Geologic Survey and Sciences	Eliminate Chief Information Officer Position	(133,862)				(133,862)	(1)	(0.50)
279	NR	Department of Geology and Mineral Industries	Geologic Survey and Sciences	Close Newport Office and savings from Baker City Office	(32,803)				(32,803)		
280	NR	Department of Geology and Mineral Industries	Geologic Survey and Sciences	Reduce Public Affairs Specialist to Half-Time for Remainder of Biennium	(52,914)		(3,307)	(9,921)	(66,142)		(0.25)
281	NR	Department of Land Conservation and Development	Grants	Reduce Unobligated Middle Housing Technical Assistance Grant Funding (HB 2001)	(1,115,000)				(1,115,000)		

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282	NR	Department of Land Conservation and Development	Grants	Reduce HB 2003 Regional Housing Needs Assessment Grants by 8.5%	(85,000)				(85,000)		
283	NR	Department of Land Conservation and Development	Planning	Reduce Services and Supplies	(9,716)				(9,716)		
284	NR	Department of Land Conservation and Development	Planning	Eliminate Budget for Employee Development	(9,950)				(9,950)		
285	NR	Department of Land Conservation and Development	Planning	Eliminate Remaining Budget for Employee Training	(17,221)				(17,221)		
286	NR	Department of Land Conservation and Development	Planning	Eliminate Remaining Budget for Out-of-State Travel	(12,654)				(12,654)		
287	NR	Department of Land Conservation and Development	Planning	Reduce Telecommunications	(6,952)				(6,952)		
288	NR	Department of Land Conservation and Development	Planning	Reduce Remaining Dues and Subscriptions by 75%	(13,495)				(13,495)		
289	NR	Department of Land Conservation and Development	Planning	Reduce Remaining Office Supply Budget by 50%	(25,470)				(25,470)		
290	NR	Department of Land Conservation and Development	Planning	Reduce Remaining In-State Travel Budget by 75%	(86,751)				(86,751)		

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291	NR	Department of Land Conservation and Development	Planning	Reduce IT equipment purchases and IT professional services contracts	(32,000)				(32,000)		
292	NR	Department of Land Conservation and Development	Planning	Eliminate Limited Duration Legislative Coordinator Position	(77,209)				(77,209)	(1)	(0.34)
293	NR	Department of Land Conservation and Development	Planning	Hold Half-Time Plan Amendment System Administrator Vacant	(36,559)				(36,559)		(0.50)
294	NR	Department of Land Conservation and Development	Planning	Reduce Database Administrator to Half-Time	(68,407)				(68,407)		(0.50)
295	NR	Department of Land Conservation and Development	Planning	Hold Regional Planning Representative Vacant	(133,820)				(133,820)		(0.54)
296	NR	Department of Land Conservation and Development	Planning	Reduce Natural Resource Specialist to Half-Time	(77,057)				(77,057)		(0.50)
297	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted Funding for Shellfish Mariculture Records (HB 2574 - 2019)	(17,000)				(17,000)		
298	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Project Funds	(17,473)				(17,473)		
299	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Contingency Funds	(15,000)				(15,000)		

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300	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Procurement Support Funds	(3,000)				(3,000)		
301	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Travel/Facility Funds	(25,000)				(25,000)		
302	NR	Department of Land Conservation and Development	Planning	Eliminate Uncommitted HB 2001/HB 2003 Engineering Funds	(75,000)				(75,000)		
303	NR	Department of Land Conservation and Development	Planning	Reduce Staff Supporting HB 2001/HB 2003 Operations	(35,000)				(35,000)		(0.16)
304	NR	Department of Land Conservation and Development	Grants	Reduce Local Technical Assistance Grants	(289,301)				(289,301)		
305	NR	Department of Land Conservation and Development	Planning	Eliminate Funding for Measure 56 Reimbursements	(50,000)				(50,000)		
306	NR	Department of Land Conservation and Development	Planning	Employee Layoff - Dedicated Measure 49 Specialist	(133,986)				(133,986)	(1)	(0.50)
307	NR	Department of Land Conservation and Development	Planning	Employee Layoff - Communications Position	(174,396)				(174,396)	(1)	(0.50)
308	NR	Department of Land Conservation and Development	Planning	Hold Accounting Position Vacant	(111,940)				(111,940)		(0.50)

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309	NR	Department of Land Conservation and Development	Planning	Employee Layoff - Metro Planner 3 Position	(140,000)				(140,000)	(1)	(0.50)
310	NR	Water Resources Department	Admin Services Division	Reduce Feasibility Study Grants	(422,467)				(422,467)		
311	NR	Water Resources Department	Admin Services Division	Reduce Place-Based Planning Grants	(49,684)				(49,684)		
312	NR	Water Resources Department	Director's Office	Vacancy savings (First Year of Biennium Accrual)	(249,012)				(249,012)		
313	NR	Water Resources Department	Director's Office	Delay Hiring Groundwater Basin Study Team	(170,517)				(170,517)		
314	NR	Water Resources Department	Field Services Division	Decrease Water Measurement Device Cost Share Subsidies	(106,914)				(106,914)		
315	NR	Water Resources Department	Field Services Division	Vacancy savings (Accrued and Projected)	(578,251)				(578,251)		
316	NR	Water Resources Department	Field Services Division	Fund Shift	(552,262)		552,262		0		
317	NR	Water Resources Department	Technical Services Division	Eliminate Unobligated Funding for Gaging Stations	(27,186)				(27,186)		
318	NR	Water Resources Department	Technical Services Division	Eliminate Unobligated Funding for Observation Wells	(50,000)				(50,000)		
319	NR	Water Resources Department	Technical Services Division	Vacancy savings (Accrued and Projected)	(163,144)				(163,144)		
320	NR	Water Resources Department	Water Rights Services Division	Vacancy savings (Accrued and Projected)	(333,305)				(333,305)		
321	NR	Water Resources Department	Technical Services Division	Delay Hiring Groundwater Basin Study Team	(668,695)				(668,695)		

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322	NR	Water Resources Department	Technical Services Division	Groundwater basin study team - reduction in position-related services and supplies budget	(121,262)				(121,262)		
323	NR	Water Resources Department	Field Services Division	Employee Layoff - Technical Feasibility Engineer	(145,000)				(145,000)		(0.50)

TRANSPORTATION AND ECONOMIC DEVELOPMENT SUBCOMMITTEE

324	TED	Oregon Business Development Department	Operations	Vacancy savings - Executive Director position		(245,845)			(245,845)		
325	TED	Oregon Business Development Department	Operations	Vacancy savings		(309,703)			(309,703)	(1)	(1.00)
326	TED	Oregon Business Development Department	Business, Innovation and Trade	Unallocated funds that are not used		(25,747)			(25,747)		
327	TED	Oregon Business Development Department	Business, Innovation and Trade	Vacancy savings		(413,738)			(413,738)		
328	TED	Oregon Business Development Department	Business, Innovation and Trade	Shift funding of Business Development Officers to 70% OF		(666,449)			(666,449)		
329	TED	Oregon Business Development Department	Business, Innovation and Trade	Reduce Solar Incentivization Program	(292,298)				(292,298)		
330	TED	Oregon Business Development Department	Business, Innovation and Trade	Reduce support for University Innovation Research Fund	(850,000)				(850,000)		
331	TED	Oregon Business Development Department	Business, Innovation and Trade	Reduce support for University Innovation Research Fund	(6,550,000)				(6,550,000)		
332	TED	Oregon Business Development Department	Business, Innovation and Trade	Reduce support for Oregon Innovation Council - Commercialization Fund		(2,500,000)			(2,500,000)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
333	TED	Oregon Business Development Department	Business, Innovation and Trade	Reduce support for Oregon Innovation Council - Signature Research Centers		(435,000)			(435,000)		
334	TED	Oregon Business Development Department	Business, Innovation and Trade	Reduce support for High Impact Opportunity Projects (HIOPs)		(1,500,000)			(1,500,000)		
335	TED	Oregon Business Development Department	Business, Innovation and Trade	Reduce funding for Oregon Metals Initiative		(1,100,000)			(1,100,000)		
336	TED	Oregon Business Development Department	Business, Innovation and Trade	Reduce support for Small Business Innovation Research Grant Matching/Phase 0 Funds		(260,000)			(260,000)		
337	TED	Oregon Business Development Department	Business, Innovation and Trade	No new Export Promotion Grants		(400,000)			(400,000)		
338	TED	Oregon Business Development Department	Business, Innovation and Trade	Oregon Manufacturing Innovation Center reduction		(400,000)			(400,000)		
339	TED	Oregon Business Development Department	Infrastructure	Reduce Special Public Works Fund General Fund support	(153,000)				(153,000)		
340	TED	Oregon Business Development Department	Infrastructure	Reduce support for Tide Gates and Culverts		(3,000,000)			(3,000,000)		
341	TED	Oregon Business Development Department	Infrastructure	Eliminate support for the Port of Port Orford		(1,600,000)			(1,600,000)		
342	TED	Oregon Business Development Department	Arts	Reduce Arts Commission grants	(332,938)				(332,938)		
343	TED	Oregon Business Development Department	Arts	Reduce support for Arts Projects (LF-funded)		(318,750)			(318,750)		
344	TED	Oregon Business Development Department	Oregon Film and Video Office	Reduce support for Film and Video Office		(106,250)			(106,250)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
345	TED	Department of Consumer and Business Services	Marketplace	Reduce administrative funding	(197,000)				(197,000)		
346	TED	Oregon Employment Department	Paid Family Medical Leave Insurance	Reduce Services and Supplies	(6,180,000)				(6,180,000)		
347	TED	Bureau of Labor and Industries	Agencywide	Vacancy savings	(562,058)				(562,058)		
348	TED	Bureau of Labor and Industries	Agencywide	Reduce Services and Supplies	(59,377)				(59,377)		
349	TED	Bureau of Labor and Industries	Agencywide	Management furlough savings	(120,000)				(120,000)		
350	TED	Bureau of Labor and Industries	Wage and Hour	Fund shift portions of two positions	(87,813)				(87,813)		
351	TED	Bureau of Labor and Industries	Apprentice-ship and Training	Eliminate Apprenticeship/TAE position	(79,704)				(79,704)	(1)	(0.50)
352	TED	Bureau of Labor and Industries	Apprentice-ship and Training	Eliminate Apprenticeship Rep position	(82,528)				(82,528)	(1)	(0.50)
353	TED	Bureau of Labor and Industries	Apprentice-ship and Training	Eliminate support position	(55,386)				(55,386)	(1)	(0.50)
354	TED	Oregon Department of Veterans' Affairs	Aging Vet Services	Vacancy savings	(8,750)				(8,750)		
355	TED	Oregon Department of Veterans' Affairs	Veterans Services	Vacancy savings	(311,714)				(311,714)		
356	TED	Oregon Department of Veterans' Affairs	Veterans Services	Reduce Services and Supplies	(123,466)				(123,466)		
357	TED	Oregon Department of Veterans' Affairs	Aging Vet Services	Reduce Services and Supplies	(34,257)				(34,257)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
358	TED	Oregon Department of Veterans' Affairs	Veterans Services	Reduce County Veteran Service Officers pass-through funding	(93,709)				(93,709)		
359	TED	Oregon Department of Veterans' Affairs	Veterans Services	Reduce National Service Organizations pass-through funding	(6,132)				(6,132)		
360	TED	Oregon Department of Veterans' Affairs	Veterans Services	Hold two support positions vacant	(159,667)				(159,667)		

GENERAL GOVERNMENT SUBCOMMITTEE

361	GG	Department of Administrative Services	Special Gov't Payments	Eliminate grant for James Beard Public Market Grant	(400,000)				(400,000)		
362	GG	Department of Administrative Services	Special Gov't Payments	Eliminate grant for Klamath County for stream gauges	(30,000)				(30,000)		
363	GG	Department of Administrative Services	Special Gov't Payments	Eliminate grant for Lutheran Community Services NW for drug abuse programs in Prineville and Klamath Falls	(500,000)				(500,000)		
364	GG	Department of Administrative Services	Special Gov't Payments	Reduce second year funding for County Fairs		(1,000,000)			(1,000,000)		
365	GG	Oregon Advocacy Commission	Agency Operations	Vacancy and other administrative savings	(77,104)				(77,104)		
366	GG	Employment Relations Board	Admin	Fund shift services and supplies costs from GF to OF	(227,729)				(227,729)		
367	GG	Governor's Office	Admin	Reduce Services and Supplies	(50,000)				(50,000)		
368	GG	Governor's Office	Admin	Vacancy savings	(591,827)				(591,827)		
369	GG	Governor's Office	Admin	Fund shift costs of the State Resilience Officer position	(162,000)			162,000	0		
370	GG	Governor's Office	Special Admin	Reduce Services and Supplies	(4,250)				(4,250)		
371	GG	Governor's Office	Wildfire Council	Reduce Services and Supplies	(4,250)				(4,250)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
372	GG	Oregon State Library	Ops	Reduce Services and Supplies	(22,000)				(22,000)		
373	GG	Oregon State Library	Ops	Vacancy savings	(25,815)				(25,815)		
374	GG	Oregon State Library	Library Support	Library Support rent costs	(13,000)				(13,000)		
375	GG	Oregon State Library	Talking Books	Talking Books rent costs	(37,000)				(37,000)		
376	GG	Oregon State Library	Talking Books	Professional services/consultant	(35,000)				(35,000)		
377	GG	Oregon State Library	Talking Books	Vacancy savings	(76,595)				(76,595)		
378	GG	Department of Revenue	Director's Office/Comms	Vacancy savings - Operations and Policy Analyst-3	(143,240)				(143,240)		
379	GG	Department of Revenue	Research Unit	Vacancy savings - Administrative Specialist 1	(44,122)				(44,122)		
380	GG	Department of Revenue	Research Unit	Vacancy savings - Economist 4	(119,868)				(119,868)		
381	GG	Department of Revenue	Human Resources	Vacancy savings - Administrative Specialist 1	(83,963)				(83,963)		
382	GG	Department of Revenue	General Services	Vacancy savings - Office Specialist 2	(67,474)				(67,474)		
383	GG	Department of Revenue	Financial Services	Vacancy savings - Accounting Technician 3	(71,337)				(71,337)		
384	GG	Department of Revenue	Financial Services	Vacancy and administrative savings	(841,834)				(841,834)		
385	GG	Department of Revenue	Agencywide	Reduce Services and Supplies	(2,301,138)				(2,301,138)		
386	GG	Department of Revenue	Agencywide	Reduce Capital Outlay	(569,556)				(569,556)		
387	GG	Department of Revenue	Information Technology	Vacancy savings and hold an Engineering Services Manager and a GENTAX Developer position open longer while recruiting	(271,510)				(271,510)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
388	GG	Department of Revenue	Information Technology	Make payroll correction	(30,067)				(30,067)		
389	GG	Department of Revenue	Processing Center	Vacancy savings	(13,323)				(13,323)		
390	GG	Department of Revenue	Property Tax	Vacancy savings	(681,888)				(681,888)		
391	GG	Department of Revenue	Personal Income Tax	Vacancy savings	(3,333,105)				(3,333,105)		
392	GG	Department of Revenue	Business Division	Vacancy and overtime savings	(132,138)				(132,138)		
393	GG	Department of Revenue	Corporate Division	Corporate Activities Tax fund shift	(2,552,265)		2,552,265		0		
394	GG	Department of Revenue	Core Systems Replacement	General Fund savings due to delay in finalizing contract	(900,975)				(900,975)		
395	GG	Department of Revenue	Core Systems Replacement	General Fund savings due to changes in independent quality assurance	(165,000)				(165,000)		
396	GG	Secretary of State	Executive Office	Hiring Freeze Executive Assistant position	(3,704)				(3,704)		
397	GG	Secretary of State	Information Services	Hiring Freeze Information Specialist 8 position	(57,674)				(57,674)		
398	GG	Secretary of State	Elections	Hiring Freeze - 2 Compliance Specialist 2 positions	(210,704)				(210,704)		
399	GG	Secretary of State	Elections	Reduce Oregon Motor Vehicle and other services and supplies	(39,000)				(39,000)		
400	GG	Legislative Branch	Leg. Agencies	Reduce overall spending and General Fund balance	(3,100,000)				(3,100,000)		

VARIOUS AGENCIES - OTHER FUNDS EXPENDITURE REDUCTIONS INCREASING TRANSFERS TO GENERAL FUND

Note: Reductions may or may not be commensurate with General Fund transfer amount

401	PS	Department of Public Safety Standards and Training	Criminal Justice Training	Reduce number of basic police classes by 3			(1,920,000)		(1,920,000)	(2)	(1.00)
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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
402	PS	Department of Public Safety Standards and Training	Administrative Services	Reduce Administrative Services			(261,660)		(261,660)		
403	TED	Oregon Liquor Control Commission	Store Operations	Store Operating Expenses - Implement Bank Card Fee Update			(1,400,000)		(1,400,000)		
404	TED	Oregon Liquor Control Commission	Agency Wide	Freeze hiring for vacant support services and regulatory positions			(1,770,000)		(1,770,000)		
405	GG	Department of Administrative Services	Office of the State Chief Information Officer	Cancel plans to rent and remodel Revenue Building Office Space			(1,167,308)		(1,167,308)		
406	GG	Department of Administrative Services	Office of the State Chief Information Officer	Project Portfolio Performance - Curtail employee training and in/out of state travel			(7,000)		(7,000)		
407	GG	Department of Administrative Services	Office of the State Chief Information Officer	Telecommunication Management - Apply vendor credits to existing year invoices			(200,000)		(200,000)		
408	GG	Department of Administrative Services	Office of the State Chief Information Officer	Cyber Security - Delay CIS 1&2 Tool and Firemon purchases			(1,650,000)		(1,650,000)		
409	GG	Department of Administrative Services	Office of the State Chief Information Officer	Cyber Security - F5 license savings (no program impact)			(200,000)		(200,000)		
410	GG	Department of Administrative Services	Office of the State Chief Information Officer	Cyber Security - Delay planning related to Intrusion Detection and Prevention and Encryption Projects			(3,200,000)		(3,200,000)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
411	GG	Department of Administrative Services	State Data Center	Vacancy savings			(838,858)		(838,858)		
412	GG	Department of Administrative Services	State Data Center	Reduce Services and Supplies			(3,184,151)		(3,184,151)		
413	GG	Department of Administrative Services	State Data Center	Lifecycle equipment replacement deferral			(3,197,886)		(3,197,886)		
414	GG	Department of Administrative Services	State Data Center	Eliminate funding for the advanced system monitoring and the X86 platform replacement projects			(1,000,000)		(1,000,000)		
415	GG	Department of Administrative Services	Chief Operating Officer	Eliminate two new and vacant positions that assist agencies with requests of public records stored in electronic form			(464,852)		(464,852)	(2)	(2.00)
416	GG	Department of Administrative Services	Chief Operating Officer	Vacancy savings			(320,975)		(320,975)		
417	GG	Department of Administrative Services	Chief Financial Officer	Reduce Services and Supplies			(60,000)		(60,000)		
418	GG	Department of Administrative Services	Chief Human Resource Officer	Vacancy savings			(499,401)		(499,401)		(0.75)
419	GG	Department of Administrative Services	Chief Human Resource Officer	Reduce a Classification and Compensation position to half-time			(77,954)		(77,954)		(0.25)
420	GG	Department of Administrative Services	Enterprise Asset Management	Savings from reduction in use of fuel			(1,950,000)		(1,950,000)		
421	GG	Department of Administrative Services	Enterprise Asset Management	Reduce rate of replacement of permanent fleet vehicles			(2,000,000)		(2,000,000)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
422	GG	Department of Administrative Services	Enterprise Asset Management	Reduce contract services to DAS Owned Buildings related to Agency Capital Construction Projects			(1,176,908)		(1,176,908)		
423	GG	Department of Administrative Services	Enterprise Asset Management	Reduce Real Estate and Planning and Construction Management training, travel , and IT purchases			(38,541)		(38,541)		
424	GG	Department of Administrative Services	Enterprise Goods and Services	Vacancy savings			(122,781)		(122,781)		
425	GG	Department of Administrative Services	Enterprise Goods and Services	Operational savings			(1,045,500)		(1,045,500)		
426	GG	Department of Administrative Services	Enterprise Goods and Services	Vacancy and other administrative savings			(155,694)		(155,694)		
427	GG	Department of Administrative Services	Enterprise Goods and Services	Reduce Services and Supplies			(96,000)		(96,000)		
428	GG	Department of Administrative Services	Enterprise Goods and Services	Savings from reduced invoicing need			(1,240,000)		(1,240,000)		
429	GG	Department of Administrative Services	DAS Business Services	Savings from additional revenue collected above needed funding			(1,902,000)		(1,902,000)		
430	GG	Department of Administrative Services	DAS Business Services	Temporarily delay any planned tenant improvements			(375,000)		(375,000)		
431	GG	Secretary of State	Executive Office	Hiring Freeze - Deputy Secretary of State			(154,615)		(154,615)		
432	GG	Secretary of State	Executive Office	Hiring Freeze - Public Affairs Specialist 3			(95,191)		(95,191)		
433	GG	Secretary of State	Information Services Division	Hiring Freeze - Principal Executive/Manager D			(140,556)		(140,556)		

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Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
434	GG	Secretary of State	Corporation Division	Hiring Freeze - Underfill 2 Principal Executive/Manager B with Program Analyst 1			(144,298)		(144,298)		
435	GG	Secretary of State	Corporation Division	Hiring Freeze - Public Service Representative 4			(78,145)		(78,145)		
436	GG	Secretary of State	Archives	Hiring Freeze - Records Management Analyst 2			(153,504)		(153,504)		
437	GG	Secretary of State	Audits	Hiring Freeze - 3 State Auditor 2 positions			(418,782)		(418,782)		
438	GG	Secretary of State	Audits	Hiring Freeze - Principal Executive/Manager G			(209,805)		(209,805)		
439	GG	Secretary of State	Corporation Division	Reduce Services and Supplies			(40,594)		(40,594)		
440	GG	Secretary of State	Agency	Reduce Services and Supplies			(139,778)		(139,778)		