

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
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)		
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)		

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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)		
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)		

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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)		
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)		

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360	TED	Oregon Department of Veterans' Affairs	Veterans Services	Hold two support positions vacant	(159,667)				(159,667)		

OTHER FUNDS EXPENDITURE REDUCTIONS INCREASING TRANSFERS TO GENERAL FUND

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

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)		