

**Education Program Area Spending Changes - 2007-09 Biennium Rebalance
(\$ GF/LF/Selected OF)**

Agency	Description	GF	LF	Selected OF/FF	FTE	
Dept. of Education - SSF	SSF*	(58,375,730)				
	SSF	(100,000,000)				
	SIF*	(2,847,406)				
	SIF -- \$\$ held by ODE to rebalance for ADMw actuals	(3,587,868)				
	SIF -- \$5M held by ODE from Dec payment less allotment reduction	(2,152,594)				
	<i>\$51 million of SSF reduction restored with federal stimulus funding for School Day Restoration Fund</i>					
	Subtotal		(166,963,598)	0	0	0.00
Dept. of Education - Ops	Operations -- one-time savings on contracts & fund shifts; no svc impact*	(485,019)				
	Operations -- delay Diploma work (already occurring); vacancy & misc. savings.	(1,729,365)				
	Special Schools -- defer costs & reduce svcs & supplies*	(207,802)				
	Special Schools -- further defer/reduce costs (expenditure pattern seems able to absorb w/out critical failure).	(737,645)				
	GIA -- Regional programs for students with disabilities*	(348,132)				
	GIA -- Hospital programs*	(17,242)				
	GIA -- Long-term care & treatment programs*	(199,462)				
	GIA -- EI/ECSE*	(1,141,038)				
	GIA -- Chess for Success*	(2,300)				
	GIA -- Chess for Success/Civics - 5% reduction less allotment	(10,700)				
	GIA -- Teacher/Administrator mentoring programs*	(54,758)				
	GIA -- Student leadership programs*	(8,318)				
	GIA -- OPK*	(1,052,278)				
	GIA -- OPK -- savings from monthly attrition	(612,653)				
	GIA -- Summer food service program; unexpended balances (smaller amount on allotment reduction list).	(51,731)				
	GIA -- Summer lunch reimbursement; unexpended balances (smaller amount on allotment reduction list).	(46,877)				
	GIA -- Connectivity services for school districts*	(6,775)				
Subtotal		(6,712,095)	0	0	0.00	
CCWD	CCSF 1% Allotment Reduction taken	(5,475,780)				
	Other 1% Allotment Reductions taken	(88,349)				
	Additional IMIS reduction exceeding amount in 1% allotment	(970,132)				
	Additional OFAX reduction exceeding amount in 1% allotment	(138,089)				
	Subtotal		(6,672,350)	0	0	0.00

Agency	Description	GF	LF	Selected OF/FF	FTE
DHED	Public Service, Academic Support, and Institutional Support	(12,000,000)			(68.00)
	Backfill GF with OF balances	(34,000,000)		34,000,000	
	Subtotal	(46,000,000)	0	34,000,000	(68.00)
OHSU	1% Allotment Reduction taken	(947,985)			
	Estimated FMAP savings	(2,183,132)			
	Use of Reserves	(1,196,964)			
	Subtotal	(4,328,081)	0	0	0.00
Student Assistance Commission	Oregon Opportunity Grants*	(1,091,744)			
	Operations*	(34,613)			
	Operations -- 5% reduction less allotment. Vacancy savings, eliminate temporary employees, out-of-state travel, and overtime. Reduce in-state-travel expenditures.	(123,415)			
	Subtotal	(1,249,772)	0	0	0.00
Program Area Totals		(231,925,896)	0	34,000,000	(68.00)

* = from 1% Allotment Reductions

**Human Services Program Area Spending Changes - 2007-09 Biennium Rebalance
(\$ GF/LF/Selected OF)**

Agency	Description	GF	LF	OF	FF	FTE
Dept. of Human Services	<p>In Dec. 2008, DHS reported to the Emergency Board that it projected a 2007-09 budget shortfall estimated at \$136.5 million GF. This estimate was before any offsetting management or legislative actions, or any reductions needed to address the statewide decline in GF revenue. The three largest factors in the projected shortfall are program caseload and cost increases, federal rule changes and audit findings, and a decline in tobacco tax revenues.</p> <p>The Emergency Board allocated \$15.1 million GF from a special purpose appropriation for DHS, and acknowledged a number of management actions (a total of \$115.1 million GF) that DHS planned to take to help close the budget gap.</p> <p>With the combination of the Emergency Board allocation and agency management actions, DHS remains \$6.3 million GF short of fully balancing its 2007-09 budget.</p>					
DHS						
Children, Adults & Families	Reduce foster care one time payments (27) *	(1,156,847)				
	Reduce Supportive Remedial Daycare (32) *	(1,130,674)				
	Set 185% FPL household income standard for TANF non-parent caretakers (22) *	(1,508,400)				
	Implement TANF Job Quit Penalty (24) *	(261,820)				
	Reduce pre-TANF living expenses payments (34) *	(42,149)				
	Employment Related Day Care eligibility limitation (20) *	(149,362)				
	Limit Employment Related Day Care to only families leaving TANF (28) *	0				
	Restrict Employment Related Day Care eligibility for self-employed clients (37) *	(162,509)				
	Eliminate first month copayment subsidy for Employment Related Day Care (39) *	(285,820)				
	Reduce max Employment Related Day Care to avg. 65th percentile of 2006 rates (44)	0				
	Subtotal CAF	(4,697,581)	0	0	0	0.00
DHS						
Seniors and People with Disabilities	Aged and Physically Disabled field structure Transfer AAA reductions *	(400,000)			(612,000)	
	DD field structure delay new hiring in county programs and brokerages (14) *	(437,200)			(464,200)	
	DD - reduce support services contracts (19) *	0				
	DD - reduce employment and community inclusion contracts for day programs (31) *	(197,500)			(316,100)	
	DD - savings from slower residential facility client reevaluations	(1,941,700)			(3,126,100)	
	Subtotal SPD	(2,976,400)	0	0	(4,518,400)	0.00
DHS						
Health Services	DMAP - Enforceable preferred drug list (PDL) (10) *	no 07-09 savings available				
	DMAP - Add mental health drugs to enforceable PDL (11) *	no 07-09 savings available				
	DMAP - Eliminate OHP vision services *	no 07-09 savings available				
	PH - HIV CAREAssist Fund Shift	(4,000,000)		4,000,000		
	PH - Use some of OF ending balance of Public Health Lab Test Fees to shift	(340,857)		340,857		

**Human Services Program Area Spending Changes - 2007-09 Biennium Rebalance
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Agency	Description	GF	LF	OF	FF	FTE
	DMAP - Use a portion of Zyprexa settlement to replace General Fund	(1,499,674)		1,499,674		
	DMAP - Tobacco Tax backfill from March 09 forecast	(7,970,000)		7,970,000		
	Subtotal HS	(13,810,531)	0	13,810,531	0	0.00
Office of Private Health Partnerships	Fill Shortfall with OF ending balance	0		840,000		
	Additional Vacancy and Services & Supplies Savings	(830,400)		(830,400)		
	Estimated FMAP savings	(1,290,436)		1,290,436		
	Remove excess OF Expenditure Limitation	0		(8,155,717)		
	More OF Ending Balance	(400,000)		400,000		
	Subtotal	(2,520,836)	0	(6,455,681)	0	0.00
State Commission on Children and Families	Policy and support	(133,424)				
	Community Development/Programs	(2,869,177)				
	Note: total does not include \$27,000 savings proposed from 8 staff furlough days; may not be possible					
	Subtotal	(3,002,601)	0	0	0	0.00
Commission for the Blind	Vacancy savings and special payments	(80,120)				
	Subtotal	(80,120)	0	0	0	0.00
Long-Term Care Ombudsman						
	Subtotal	0	0	0	0	0.00
Psychiatric Security Review Board	Fewer than anticipated juvenile panel days* (allotment % + a little more)	(15,000)				
	Subtotal	(15,000)	0	0	0	0.00
	Program Area Totals	(27,103,069)	0	7,354,850	(4,518,400)	0.00

* = from 1% Allotment Reductions

Totals do not include estimates of DHS FMAP increases from federal stimulus.

**Public Safety / Judicial Program Area Spending Changes - 2007-09 Biennium Rebalance
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Agency	Description	GF	LF	CFAA	Other OF	FTE
Corrections	Backfill GF with available federal SCAAP funds*	(6,405,825)				
	Delay in equipment purchases for Madras prison*	(909,826)				
	Eliminate amount set aside for central distribution inventory growth*	(700,000)				
	Backfill GF with available community corrections OF resources	(1,500,000)			1,500,000	
	Eliminate 7 positions in Inspector General Office relating to hearings/investigations*	(329,616)				(1.75)
	Reduce S&S in various divisions	(427,320)				
	Eliminate three human resource positions*	(85,262)				(0.50)
	Eliminate 8 financial, info systems and supply related positions	(356,590)				(2.00)
	Reduce Community Corrections grants to counties*	(6,989,925)				
	Net available GF ending balance based on 12/08 actuals	(9,612,537)				
	Eliminate Depo-Provera pilot program	(150,000)				
Fund shift with Inmate Welfare funds in Transitional Services Div.	(4,500,000)			4,500,000		
	Subtotal	(31,966,901)			6,000,000	(4.25)
Oregon Youth Authority	Eliminate 45 close custody beds*	(890,000)				(6.82)
	Eliminate 58 community placements and 10 foster care slots*	(1,190,000)				
	Suppress usage of slots under current community provider contracts*	(342,394)				
	Suppress JCP, Diversion, and Gang contracts (projected typical reversion)*	(342,394)				
	Reduce capital improvement spending*	(7,834)				
	Suppress community, JCP, Diversion, and Gang contracts (add'l available)	(315,213)				
	Further suppress contracts	(2,300,000)				
	Management actions/hiring delays (start immediately)	(480,000)				
	Eliminate Statewide Gang effective June 1, 2009	(100,000)				
	Reduce JCP/Diversion by 10% effective June 1, 2009 (ongoing)	(75,000)				
	Eliminate 50 close custody beds in Valley (22 pos) eff June 1, 2009 (ongoing)	(140,000)				(0.92)
	Eliminate 38 BRS beds and 20 Foster Care beds eff June 1, 2009 (ongoing)	(110,000)				
	Reduce individualized svcs 17% eff June 1, 2009 (ongoing w/10% cut)	(30,000)				
	Reduce Parole & Probation services (one-time savings)	(160,000)				
	Eliminate six Parole & Probation pos eff June 1, 2009 (ongoing)	(34,042)				(0.25)
Reduce program support services	(160,000)					
Federal Stimulus - Medicaid Estimate (Shift GF to FF)	(1,525,818)					
	Subtotal	(8,202,695)			0	(7.99)
Oregon State Police	Net available GF ending balance based on 12/08 actuals including unused DNA funds	(2,145,731)				
	Available debt service due to later COP sale date than projected*	(599,000)				
	Eliminate Mobile Response Team (MRT) program*	(66,000)				
	Eliminate Patrol Division airplane program*	(23,000)				
	Reduce capital outlay and cancel professional services for info systems	(1,310,000)				
	Delay hiring 39 troopers until 2009-11	(485,223)				(1.56)
	Reduce remaining OWIN General Fund by 60%	(392,650)				
	One-time fund shift of expenditures in Patrol, Medical Examiner, Admin Services & Law Enforcement Information divisions with available fund balances	(4,050,000)			4,050,000	
	Subtotal	(9,071,604)			4,050,000	(1.56)

**Public Safety / Judicial Program Area Spending Changes - 2007-09 Biennium Rebalance
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Agency	Description	GF	LF	CFAA	Other OF	FTE
Department of Public Safety Standards & Training	Eliminate 10 positions and other savings (S&S) in Human Resources, Facilities & Business Services			(381,891)		(2.09)
	Eliminate 2 Standards & Certification positions			(23,700)		(0.38)
	Eliminate Curriculum Supv, Instructor Dvlpt Coord., Testing Spec., and Inventory Control positions.			(110,948)		(1.03)
	Use available funds in OF debt service accounts to offset GF debt service need	(139,873)			139,873	
	Eliminate Leadership Coordinator basically eliminating leadership program			(26,610)		(0.19)
	Eliminate two Regional Training Coordinators			(60,898)		(0.57)
	Eliminate three Classroom Coordinators			0		
	Vacancy & other savings across agency			(47,136)		
Subtotal		(139,873)		(651,183)	139,873	(4.26)
Department of Justice	Estimated ending balance in Criminal Justice Div including Org Crime, DA Assist & Meth programs factoring vacancy & other savings*	(1,088,811)				
	Unspent Deadly Force program funds*	(180,908)				
	Available Child Support Enforcement funds including unexpected revenues to offset GF	(523,721)			359,819	
	Estimated ending balance in Defense of Criminal Convictions program	(97,707)				
	Change in federal definition of eligible matching funds for Child Support Enforcement program (federal stimulus pkg)	(3,298,434)				
	Subtotal	(5,189,581)			359,819	0.00
Bd of Parole and Post-Prison Supervision	Reduce Attorney General and Professional Services spending	(52,037)				
	Subtotal	(52,037)			359,819	0.00
Judicial Department	Mandated payment (jury/interpreter) savings	(200,000)				
	eCourt Strategic Implementation Plan savings	(323,000)				
	Vacancy savings	(3,000,000)				(4.39)
	Administrative savings	(200,000)				
	One-time fund shift from OJD Operating Account ending balance	(1,000,000)			1,000,000	
	One-time fund shift from Citizen Review Board Account ending balance	(200,000)			200,000	
	One-time fund shift from Oregon Judicial Information Network Account ending balance	(1,800,000)			1,800,000	
	One-time fund shift from Juror Improvement Account ending balance (NonLimited)	(300,000)			300,000	
	One-time fund shift from General Fund to eCourt certificates of participation	(600,000)			600,000	
	Mandated payments	(300,000)				
	Employee furloughs	(3,148,306)				
	*Judicial Branch agencies not subject to Gov. allotment reduction					
	Subtotal	(11,071,306)			3,900,000	(4.39)

**Public Safety / Judicial Program Area Spending Changes - 2007-09 Biennium Rebalance
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Agency	Description	GF	LF	CFAA	Other OF	FTE
Public Defense Services Comm.						
	Appellate Division - vacancy savings; services and supplies reduction	(450,000)				
	Contract and Business Services - services and supplies reduction	(55,000)				
	Public Defense Services Account - Projected savings from revised caseload projection.	(2,600,000)				
	Public Defense Services Account - One-time fund shift from the ending balance of the Application Contribution Program subaccount.	(658,730)			658,730	
	*Judicial Branch agencies not subject to Gov. allotment reduction					
	Subtotal	(3,763,730)			658,730	0.00
Comm. on Judicial Fitness						
	Projected budgeted savings in prosecution costs	(18,118)				
	*Judicial Branch agencies not subject to Gov. allotment reduction					
	Subtotal	(18,118)			0	0.00
Criminal Justice Commission						
	Eliminate Research Analyst position and fund shift other positions*	(57,101)				(0.29)
	Reduce Drug Court grants*	(200,000)				
	Subtotal	(257,101)			0	(0.29)
District Attorneys & Their Deputies						
	None available	0				
	Subtotal	0			0	0.00
Military Department						
	Seismic Rehabilitation Program savings*	(269,844)				
	Veterans' Hunting and Angling savings*	(37,373)				
	Oregon Local Disaster Program savings*	(201,925)				
	One-time Debt Service fund shift*	(603,000)			603,000	
	Administration Program services and supplies reductions	(33,291)				
	Operations Program services and supplies reductions	(230,911)				
	Emergency Management Program services and supplies reductions	(17,698)				
	Oregon Youth Challenge Program services and supplies reductions	(19,723)				
	Subtotal	(1,413,765)			603,000	0.00
	Program Area Totals	(71,146,711)	0	(651,183)	15,711,422	(22.74)

* = from 1% Allotment Reductions

**Natural Resources Program Area Spending Changes - 2007-09 Biennium Rebalance
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Agency	Description	GF	LF	OF	FTE
Agriculture	Admin - temporary fund shift to OF for Farm Mediation and reduce S&S	(65,272)		40,000	
	Food Safety - temporary fund shifts to OF in Weights and Measures, Animal Health, and Food Safety inspections; reduce Lab S&S for equipment, reduce Predator Control	(331,892)		235,112	
	Natural Resources - suspend PURS household use survey, eliminate E Board funding for grasshoppers and Whiskey Creek Oyster production, reduce Lab S&S, fund shift to OF	(347,420)		37,500	(0.33)
	Ag Marketing and Development - vacancy savings and reduce S&S	(80,400)			
	Measure 66 Lottery - Eliminate Ag Water Quality position		(50,000)		(0.17)
	Food Safety - Additional temporary fund shift in the Food Safety program from General Fund to program Other Funds	(2,000,000)		2,000,000	
	Subtotal	(2,824,984)	(50,000)	2,312,612	(0.50)
Environmental Quality	Air Quality - reduce payments to LRAPA, rescind uncommitted clean diesel grant funds, reduce technical assistance and clean diesel outreach	(401,663)			(0.47)
	Water Quality - cancel online stormwater and effluent outfall tools added last session, delay hiring wastewater permitting positions and delay work, reduce Willamette TMDL implementation assistance, reduce stormwater permitting added last session, delay updating turbidity standards, eliminate 2 of 4 biomonitoring program positions	(902,019)			(0.35)
	Land Quality - one-time fund shift hazardous waste inspections and technical assistance to OF, reduce hazardous waste inspections	(300,657)		235,568	(0.17)
	Cross Program - additional ERT vacancy savings	(98,928)			
	Debt Service - one-time debt service savings previously shown under Land Quality	(57,612)			
	Water Quality - Use Measure 66 Lottery Funds from program reductions for TMDL development in place of GF	(427,630)	427,630		
	Subtotal	(2,188,509)	427,630	235,568	(0.99)
Fish & Wildlife	Fish Propagation - keep Butte Falls hatchery closed which is out of operation due to disease problems, reduce fish marking, eliminate technician and biologist assistant positions	(127,217)			(0.67)
	Fish Natural Production - reduce S&S for native fish investigations, eliminate ESA coordinator position added last session, reduce salmon and steelhead monitoring, reduce cost-share in the fish screens program	(130,863)	(117,515)		(0.50)
	Fish Marine - Reduce groundfish stock assessments, eliminate developmental fisheries position	(165,750)			(0.39)
	Wildlife Habitat - eliminate habitat biologist, reduce landowner incentive payments	(30,123)	(35,361)		
	Wildlife Game - Reduce Predator Control payments to USDA Wildlife Services	(25,000)			
	Wildlife Diversity - Shift threatened & endangered species position to OF	(50,686)		50,686	
	Administration - Eliminate two manager positions	(105,763)			(0.33)
	Capital Improvement - reduce capability to do emergency repairs at facilities	(9,848)			
	Fish Marine - Shift General Fund expenditures to Commercial Fish Fund	(900,000)		900,000	

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Agency	Description	GF	LF	OF	FTE
	Fish Natural Production - shift GF expenditures for Oregon Plan activities, including 2 coastal watershed council coordinator positions proposed for elimination, to OF from sale of Salmon License Plates. Funds still used for salmon restoration activities	(430,000)		430,000	
	Subtotal	(1,975,250)	(152,876)	1,380,686	(1.89)
Forestry					
	Debt Service savings	(153,103)			
	Private Forests - vacancy savings*	(127,989)			
	Private Forests - vacancy savings (additional beyond allotment reductions)	(929,747)			
	Admin - IT system maintenance funding*	(34,036)			
	Admin - IT system maintenance funding (additional beyond allotment reductions)	(7,284)			
	Private Forests - suspension of vehicle replacement for one year	(94,458)			
	Admin - storm damage E-Board funding for overtime	(164,557)			
	Private Forests - remaining E-Board funding for SOD	(265,433)			
	Fire - reversion of unused SB 450 GF*	(23,773)			
	Fire - PSFF distribution using federal instead of GF match*	(292,330)			
	Fire - PSFF distribution using federal instead of GF match (add'l beyond allotment reduce)	(207,670)			
	Subtotal	(2,300,380)	0	0	0.00
Land Conservation & Development					
	Planning - landowner notification (projected to be unspent)*	(75,000)			
	Planning Admin - vacancy and other savings*	(132,213)			
	Grants - uncommitted*	(29,795)			
	Planning Admin - additional vacancy and other savings	(100,615)			
	Planning Admin - M49 vacancy savings	(135,626)			
	Grants - additional unsubscribed grant funding	(555,513)			
	Planning Admin - M49 Services and Supplies Savings (includes Attorney General)	(329,612)			
	Subtotal	(1,358,374)	0	0	0.00
Department of Energy	no GF/LF				
	Subtotal	0	0	0	0.00
Land Use Board of Appeals	Service and supplies and vacancy savings*	(15,728)			
	Subtotal	(15,728)	0	0	0.00
Watershed Enhancement Board	Reduce agency operations by allotment reduction percentage		(59,754)		
	Suspend operations of Independent Multidisciplinary Science Team (IMST)		(150,000)		
	Reduce funding for Lower Columbia River Estuarine Partnership (LCREP)		(15,000)		
	Reduce grants from Salmon Plate sales and use monies for ODFW Oregon Plan			(430,000)	
	Subtotal	0	(224,754)	(430,000)	0.00
Parks & Recreation	Review reductions when March forecast released showing Lottery Funds				

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Agency	Description	GF	LF	OF	FTE
	Subtotal	0	0	0	0.00
Water Resources					
	Savings from AG, hearings, and vacancies*	(270,671)			
	SB 1069 Water Conservation/Reuse/Storage feasibility study grants*	(19,165)			
	Measurement Technician (20)	(26,421)			
	Water use reporting (21)	(30,466)			
	Water measurement technician (22)	(32,700)			
	Information technician (23)	(48,134)			
	eliminate 2 of 4 positions working on Oregon Plan activities (24)	(65,135)			
	AG, hearings, vacancy savings (25)	(75,000)			
	SB 1069 Water Conservation/Reuse/Storage feasibility study grants	(675,000)			
	Subtotal	(1,242,692)	0	0	0.00
Columbia River Gorge Comm.					
	Reduction to planner position to match Washington*	(11,554)			
	Reductions to match Washington (additional beyond allotment reductions)	(15,446)			
	Subtotal	(27,000)	0	0	0.00
State Lands					
	CSF - Economic Development in-state travel*	(2,206)			
	CSF - Economic Revitalization services and supplies reduction	(10,073)			
	Natural Heritage - administrative support*	(279)			
	Natural Heritage - administrative support (additional beyond allotment reduction)	(1,273)			
	Subtotal	(13,831)	0	0	0.00
Geology & Mineral Industries					
	Geologic Survey - vacancy and services and supplies*	(37,357)			
	Geologic Survey - vacancy and services and supplies (additional beyond allotment)	(75,266)			
	Subtotal	(112,623)	0	0	0.00
	Program Area Totals	(12,059,371)	0	3,498,866	(3.38)

* = from 1% Allotment Reductions

**Administration Area Spending Changes - 2007-09 Biennium Rebalance
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Agency	Description	GF	LF	OF	FTE	
Dept. of Administrative Services	Oregon Center for Nursing*	(8,761)				
	Oregon Historical Society*	(30,664)				
	PERS Blended Rate Payment*	(70,090)				
	Measure 37 Claims Unit (unspent GF; \$7,882 from allotment %)	(56,916)				
	Director's Office vacancy savings	(25,527)				
	Add'l reduction to Center for Nursing	(45,620)				
	Add'l reduction to Historical Society	(159,668)				
	One-time OF Reductions (S&S, vacancies, management actions)			(3,936,798)		
	Permanent, on-going OF reductions (23 positions)			(1,132,961)	(2.84)	
	Subtotal		(397,246)	0	(5,069,759)	(2.84)
Revenue	Vacancy savings*	(214,000)				
	Quarterly special payments to counties for property tax administration*	(124,720)				
	Elderly Rental Assistance program - estimated to be unspent	(1,000,000)				
	Additional vacancy savings/eliminate 3 vacant positions	(1,128,031)			(0.50)	
	One-time savings, operational changes, and project delays	(1,486,937)				
	Scrub S&S, restrict training and travel	(223,611)				
	Quarterly special payments to counties for property tax administration (Total of a10% decrease over the biennium.)	(390,280)				
Subtotal		(4,567,579)	0	0	(0.50)	
Secretary of State	Fund Shift Services and Supplies Costs at Archives (offset with OF)	(36,026)				
	Corporations Division Vacancies (Reductions in Corp Division OF results in an increase in GF)			(168,000)		
	Postpone Electronics Records Mgmt System funded by Corp. Div. (Reductions in Corp Division OF results in an increase in GF)			(305,000)		
	Postpone Point of Sale Project funded by Corp. Div. (Reductions in Corp Division OF results in an increase in GF)			(75,000)		
	Subtotal		(36,026)	0	(548,000)	0.00
	Employment Relations Board	Reduce one ALJ to 0.9 FTE (\$4,760 GF) & 1 mediator to .90 FTE (\$2,980 GF),*	(20,850)	0	(9,630)	
		Unschedule GF approp for PS (\$13,200 GF) *				
Subtotal		(20,850)	0	(9,630)	0.00	
Government Ethics Comm.	Administraton and investigations*	(14,085)			(0.37)	
	Subtotal		(14,085)	0	0	(0.37)
Office of Governor	Reduced DAS Assessments*	(4,500)				
	Postpone Correspondence IT Project*	(123,300)				

	Postpone Correspondence IT Project (additional for 5% reductions)	(69,843)			
	Services and Supplies reduction	(85,000)			
	Citizens Rep Positions (Layoff for the rest of the biennium)	(18,000)			(0.16)
	Vacancy Savings	(51,000)			
	Services and Supplies reduction		(45,000)		
	ERT position reductions		(67,000)		(0.32)
	Savings from Education Design Team (GF increase on Revenue Tracker)			(200,000)	
	Subtotal	(351,643)	(112,000)	(200,000)	(0.48)
Oregon Liquor Control Comm.					
	Eliminate Business Continuity Contract mandated by DAS			(50,000)	
	Eliminate purchase of 5 vehicles for 2007-09 added enforcement staff			(80,000)	
	Suspend implementation of online license renewal			(440,000)	
	Suspend enforcement/licensing system improvements			(700,000)	
	Eliminate temporaries and seasonals not in distribution center			(180,000)	
	Reduce Agents' comp by \$1.9 million for the 2007-09 biennium*			(1,900,000)	
	Deferred maintenance			(11,000)	
	Distilled Spirits Inventory Reduction generates \$1.5 million General Fund			0	
	Agency services and supplies additional reduction			(250,000)	
	<i>* Up to \$1.4 million of agent comp reduction may be returned to agents if sufficient revenue is realized from additional sales or a temporary price increase imposed by OLCC</i>				
	Subtotal	0	0	(3,611,000)	0.00
Racing Commission					
	Increase transfer to GF (to be determined)				
	Subtotal	0	0	0	0.00
State Library					
	Reduction of ending balance - DAS Allotment*	(20,000)			
	Eliminate pre-payment of software bill	(20,042)			
	Fund Shift TBABS Braille to OF	(8,900)		8,900	
	Fund Shift Youth Services Librarian to FF*	(17,438)		17,438	
	Fund Shift Youth Services Librarian to FF	(117,336)		117,336	
	Subtotal	(183,716)	0	143,674	0.00
Oregon Advocacy Comm. Office					
	Services and supplies savings from Admin Support in DAS*	(4,514)			
	Services and supplies savings from Admin Support in DAS (beyond allotment)	(25,124)			
	Subtotal	(29,638)	0	0	0.00
Treasurer, Oregon State					
	Subtotal	0	0	0	0.00
	Program Area Totals	(5,600,783)	(112,000)	(9,294,715)	(4.19)

* = from 1% Allotment Reductions

**Economic Development Area Spending Changes - 2007-09 Biennium Rebalance
(\$ GF/LF/Selected OF)**

Agency	Description	GF	LF	OF	FTE
Economic Development	Film and Video Office passthrough reduction		(64,085)		
	Strategic Reserve Fund (SRF) - Unrestricted fund reduction		(959,028)		
	SRF - Leadership, and SRF - Workforce reductions		(341,244)		
	Business Retention		(125,356)		
	Industry Competitiveness		(181,908)		
	Small Business Development Centers		(200,000)		
	Regional Investment		(200,000)		
	Oregon InC Innovation Plan: Manufacturing/PSU		(252,750)		
	Oregon InC Innovation Plan: ONAMI		(480,885)		
	Oregon InC Innovation Plan: OTRADI		(280,516)		
	Oregon InC Innovation Plan: BEST		(133,365)		
	Targeted Service Providers		(100,000)		
	Services & Supplies		(465,000)		
	Community Development Funds - Unallocated		(70,000)		
	Arts Commission - 1% allotment reduction taken	(46,645)			
Arts Commission - Full 5% Reduction List as submitted (amount exceeding allotment)	(164,739)				
Subtotal		(211,384)	(3,854,137)	0	0.00
Employment	Child Care training contract with Dept. of Education*	(43,544)			
	Child Care training contract with Dept. of Education	(32,456)			
	Child Care "Quality Dollars"	(122,805)			
Subtotal		(198,805)	0	0	0.00
Housing and Community Services	Housing Preservation Fund*	(129,645)			
	Housing Preservation Fund	(370,355)			
	General Fund Food Program*	(94,852)			
	Housing Preservation Fund	(89,355)			
	Home Ownership Assistance	(204,880)			
Subtotal		(889,087)	0		0.00
Veterans' Affairs	1% Allotment Reductions - Conservatorship and Counseling & Claims	(30,213)			
	Small Business Repair Program	(185,941)			
	Pass-through funds to Counties	(99,774)			
	Pass-through funds to Veterans' Organizations	(8,094)			
Subtotal		(324,022)	0	0	0.00
Program Area Totals		(1,623,298)	(3,854,137)	0	0.00

* = from 1% Allotment Reductions

**Consumer & Business Services Program Area Spending Changes - 2007-09 Biennium Rebalance
(\$ GF/LF/Selected OF)**

Agency	Description	GF	LF	OF	FTE
Bureau of Labor and Industries	1% Allotment Reductions taken - Four positions held vacant	(141,740)			
		(141,740)	0	0	0.00
Dept. of Consumer and Business Services					
	Subtotal				
	Program Area Totals	(141,740)	0	0	0.00

* = from 1% Allotment Reductions

**Transportation Program Area Spending Changes - 2007-09 Biennium Rebalance
(\$ GF/LF/Selected OF)**

Agency	Description	GF	LF	OF	FTE
Transportation					
	<i>Subtotal</i>	0	0	0	0.00
	<i>Subtotal</i>				
	<i>Program Area Totals</i>	0	0	0	0.00

* = from 1% Allotment Reductions

**Legislative Branch Program Area Spending Changes - 2007-09 Biennium Rebalance
(\$ GF/LF/Selected OF)**

Agency	Description	GF	LF	OF	FTE
Legislative Branch					
	Assembly	(2,704,114)			
	LAC	(826,991)			
	LC	(428,108)			
	LFO	(297,000)			
	LRO	(49,902)			
	Subtotal	(4,306,115)	0	0	0.00
	Legislative Branch reductions included in HB 5015				
	Subtotal				
	Program Area Totals	(4,306,115)	0	0	0.00

* = from 1% Allotment Reductions

**Legislative Branch Program Area Spending Changes - 2007-09 Rebalance
(\$ GF)**

Agency	Description	GF		
Emergency Board	Ending Balance - Emergency Fund	53,240,791		
	<i>Subtotal</i>	53,240,791	0	0
	<i>Subtotal</i>			
	<i>Program Area Totals</i>	53,240,791	0	0

	<u>GF</u>	<u>LF</u>	<u>CFAA</u>	<u>OLCC</u>
Reduction Totals	(353,906,983)	(3,966,137)	(651,183)	(3,611,000)
Total	(362,135,303)			

does not include Emergency Fund balance