

DEPARTMENT OF AGRICULTURE

The Department of Agriculture has a threefold mission: 1) ensure food safety and provide consumer protection; 2) protect agricultural natural resources; and 3) promote economic development in the agricultural industry.

DEPARTMENT OF AGRICULTURE	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	12,998,069	12,158,804	17,468,615	18,685,836	0	43.7%
Lottery Funds	8,709,513	7,827,343	7,112,634	5,820,238	0	-9.1%
Other Funds	45,564,865	53,081,502	51,763,854	53,360,846	0	-2.5%
Federal Funds	9,796,616	12,146,069	12,502,551	15,148,657	0	2.9%
TOTAL FUNDS	\$77,069,063	\$85,213,718	\$88,847,654	\$93,015,577	\$0	4.3%
Positions	504	471	463	476	0	-1.7%
FTE	357.08	344.42	338.42	349.02	0.00	-1.7%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> Primary funding source is Other Funds from fees and service charges. Federal Funds are program specific. Growth seen in federal amounts for Specialty Crops grants. Lottery Funds are primarily constitutionally dedicated by Ballot Measure 76 to fund wildlife and wildlife habitat protection, restoration, and enhancement 	<ul style="list-style-type: none"> Difficult to continue funding agency activities with Ballot Measure 76 Lottery Funds as lottery revenues decline or hold steady and program costs increase biennially. Continued heavily reliance on fees to support agency programs, including regulatory functions. Complexity of issues surrounding agriculture, primarily environmental impact concerns, has increased legal, investigation, outreach, and lab analysis costs. 	<table border="1"> <caption>DEPARTMENT OF AGRICULTURE Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$21.7</td> <td>\$45.6</td> <td>\$9.8</td> </tr> <tr> <td>2011-13</td> <td>\$20.0</td> <td>\$53.1</td> <td>\$12.1</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$24.6</td> <td>\$51.8</td> <td>\$12.5</td> </tr> <tr> <td>2013-15 GB</td> <td>\$24.5</td> <td>\$53.4</td> <td>\$15.1</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$21.7	\$45.6	\$9.8	2011-13	\$20.0	\$53.1	\$12.1	2013-15 CSL	\$24.6	\$51.8	\$12.5	2013-15 GB	\$24.5	\$53.4	\$15.1
Year	General Fund/Lottery	Other Funds	Federal Funds																			
2009-11	\$21.7	\$45.6	\$9.8																			
2011-13	\$20.0	\$53.1	\$12.1																			
2013-15 CSL	\$24.6	\$51.8	\$12.5																			
2013-15 GB	\$24.5	\$53.4	\$15.1																			

MAJOR CHALLENGES AND DECISION POINTS

<ol style="list-style-type: none"> 1. No requested fee increases. 2. As part of budget development \$3.5M General Fund was restored to reverse one-time fund shifts adopted in 2011-13 LAB, which included using Pacific Coastal Salmon Recovery Fund (PCSRF) Federal Funds from the Oregon Watershed Enhancement Board (OWEB). 3. \$1.2M Lottery Funds reductions taken in the Weed Control, Pest Prevention, and Plant Conservation programs due to insufficient M76 LF revenue (pkg. 070). The Plant Conservation cuts are restored with a combination of Other Funds and Federal Funds, \$600k and 3 positions (2.50 FTE) (pkg. 330). Cuts in Pest Prevention are partially restored with General Fund, \$350k & 1 position (1.00 FTE) (pkg. 335). 4. Adds \$1M General Fund to continue 3 positions added last session to perform water quality monitoring in conjunction with ODA’s Agricultural Water Quality program and coordinate with other state and federal agencies working on water quality issues. The positions were funded using one-time PCSRF Federal Funds in 2011-13. 5. Add \$750k General Fund (to be transferred to DEQ) and \$630k Other Funds from the existing pesticides program for development of a statewide Pesticide Stewardship Partnership program to address pesticide-related water quality issues across all land uses not just agriculture uses (the Governor’s justification for the General Fund transfer to DEQ), and seek more cost-efficient alternative regulatory options. 6. Add \$250k mix of General Fund and Other Funds to establish one position to work on water quantity issues and assist in implementation of the state Integrated Water Resources Strategy. 7. Establish positions to administer the federal Specialty Crops grant program. Adds \$600k Federal Funds for two positions to run the grants programs which receives about \$1M annually and has 75 	<p>grants active at any one time. Existing and temporary staff have operated the program in past biennia.</p> <ol style="list-style-type: none"> 8. Includes a half-time position to conduct the legally mandated oversight of commodity commissions. Position would be funded through reimbursement by the commodity commissions being overseen.
---	--