

Contents

Introductory Information

State Board of Agriculture Organization	1—4
Certification	1—6

Legislative Action

Budget Reports	2—1
Emergency Board Minutes	2—118

Agency Summary

Agency Summary Narrative	3—1
Summary of 2015-2017 Budget	3—12
Program Prioritization for 2015-17	3—36
Reduction Options	3—48
2013-15 Organization Chart	3—72
2015-17 Organization Chart	3—73
Agencywide Program Unit Summary	3—74

Revenues

Revenue Forecast Narrative	4—1
Revenue Graphics	4—4
Detail of Fee, License, or Assessment Revenue Proposed for Increase	4—5
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	4—8

Program Unit: Administration and Support Services

Program Unit Organization Chart	5—1
Program Unit Executive Summary	5—3
Program Unit Narrative	5—6
Essential and Policy Package Narrative and Fiscal Impact Summary	5—10
Package 010—Vacancy factor and non-PICS personal services	5—10
Package 022—Phase-out programs	5—12
Package 031—Standard inflation	5—14
Package 032—Above standard inflation	5—18
Package 110—Administrative Overhead Parity Priority Rank: 3	5—20
Package 120—Public Records/Rules Coordinator Priority rank: 7	5—24
Package 130—Wolf Compensation and Grant Assistance Priority Rank: 19	5—25
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	5—26

INTRODUCTORY INFORMATION

Program Unit: Food Safety/Consumer Protection

Program Unit Organization Chart	6—1
Program Unit Executive Summary	6—3
Program Unit Narrative	6—7
Essential and Policy Package Narrative and Fiscal Impact Summary	6—14
Package 010—Vacancy factor and non-PICS personal services	6—14
Package 021—Phase-in programs	6—17
Package 022—Phase-out programs	6—19
Package 031—Standard inflation	6—21
Package 032—Above standard inflation	6—24
Package 210—Animal Health Program Funding Priority rank: 1	6—26
Package 220—Laboratory Infrastructure Improvements Priority rank: 2	6—28
Package 230—Motor Fuel Quality Fee Increase Priority rank: 11	6—34
Package 240—Railroad Test Car Replacement Priority Rank: 12	6—36
Package 250—Egg Laying Hen Confinement Inspections Priority Rank: 13	6—40
Package 260—FDA Grant and Limited Duration Position Extension Priority Rank: 20	6—42
Package 501—Measure 91 Implementation	6—46
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	6—50

Program Unit: Natural Resources

Program Unit Organization Chart	7—1
Program Unit Executive Summary	7—3
Program Unit Narrative	7—7
Essential and Policy Package Narrative and Fiscal Impact Summary	7—12
Package 010—Vacancy factor and non-PICS personal services	7—12
Package 021—Phase-in programs	7—15
Package 022—Phase-out programs	7—17
Package 031—Standard inflation	7—19
Package 032—Above standard inflation	7—24
Package 060—Technical Adjustments	7—26
Package 070—Nursery Revenue Shortfalls	7—30
Package 090 - Analyst Adjustments	7—34
Package 310—Directed conservation investments for water quality and watershed restoration Priority Rank: 4	7—38
Package 320—Oregon Invasive Species Council Funds Priority Rank: 6	7—44
Package 330—T & E Plant Program Funding Priority Rank: 8	7—46
Package 340—Fertilizer Fee Increase Priority Rank: 10	7—48
Package 350—Nursery Fee Ratification Priority Rank: 16	7—50
Package 360—Civil Penalty Authority— Pesticides Priority Rank: 17	7—54
Package 370— Pollinator Education and Outreach Priority Rank: 18	7—56
Package 390—SageCon Invasive Species	7—58
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	7—60

INTRODUCTORY INFORMATION

Program Unit: Market Access, Development, Certification/ Inspection

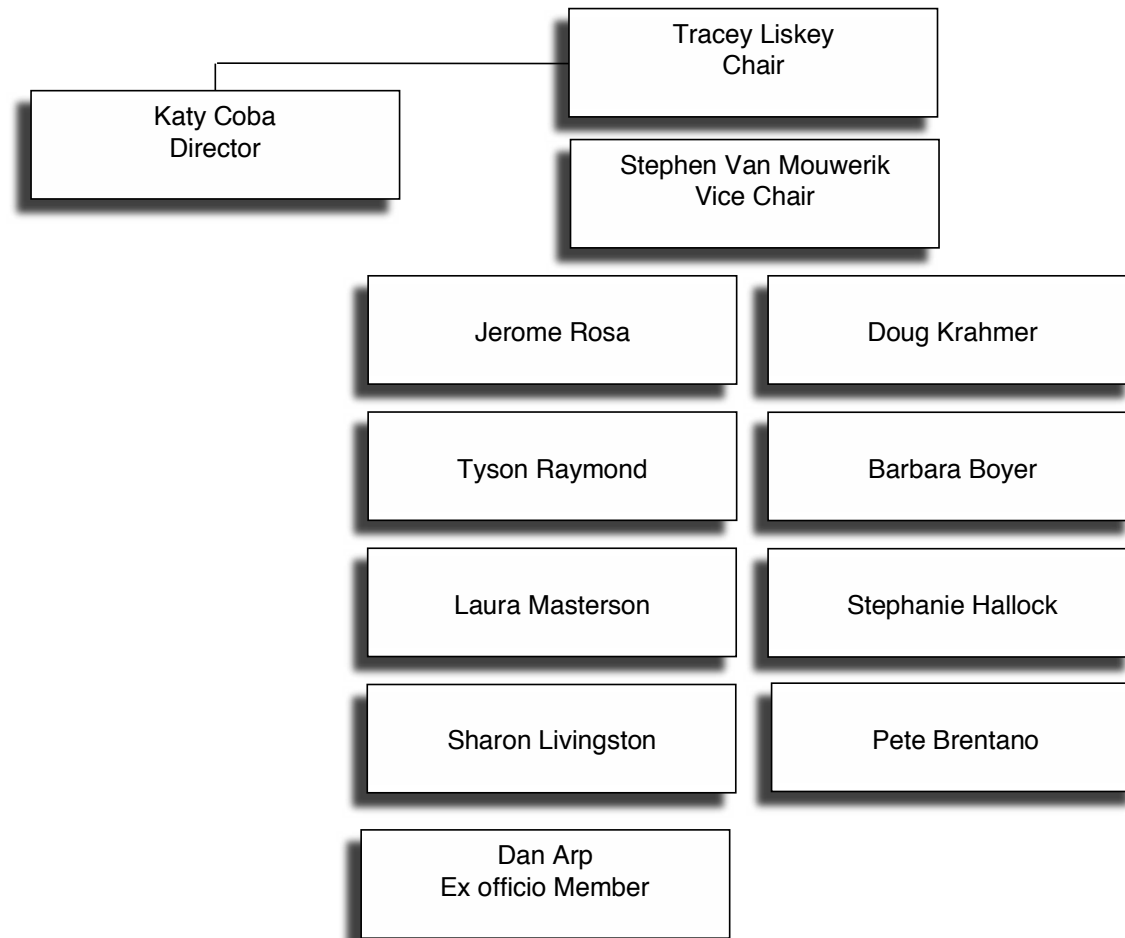
Program Unit Organization Chart	8—1
Program Unit Executive Summary	8—3
Program Unit Narrative	8—7
Essential and Policy Package Narrative and Fiscal Impact Summary	8—12
Package 010—Vacancy factor and non-PICS personal services	8—12
Package 022—Phase-out programs	8—15
Package 031—Standard inflation	8—18
Package 032—Above standard inflation	8—22
Package 060—Technical Adjustments	8—24
Package 070—Seed Revenue Shortfalls	8—28
Package 090—Analyst Adjustments	8—30
Package 410—ODA Regional Solutions Coordinators Priority rank: 5	8—34
Package 420—Hemp Inspection Program Priority Rank: 9	8—38
Package 430—Shipping Point Program Position Modifications Priority Rank: 14	8—42
Package 440— Wholesale Seed Dealer Fee Ratification Priority Rank: 15	8—48
Package 450—Environmental Solutions	8—50
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	8—54

Special Reports

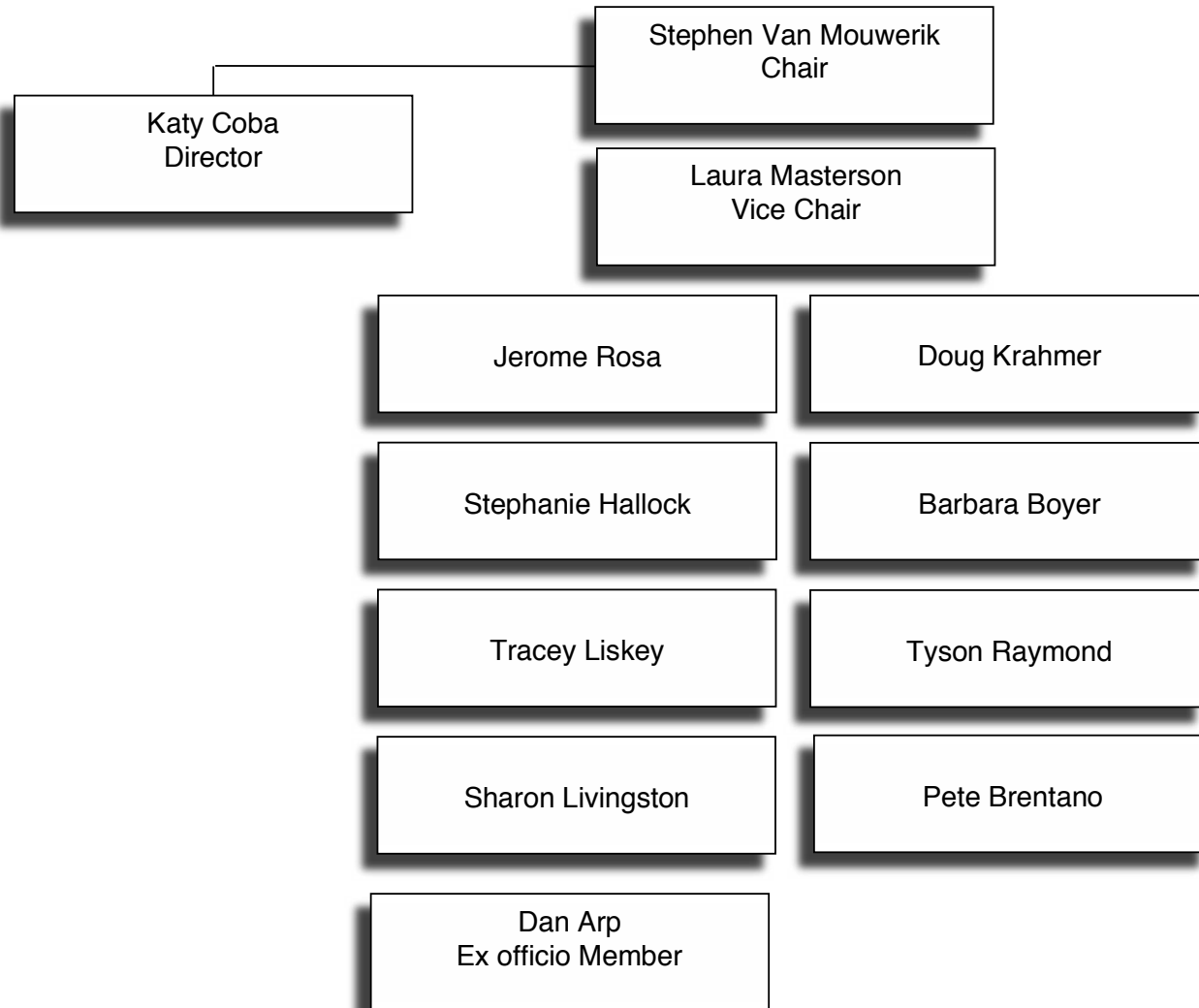
IT related Projects/Initiatives in 2015-17	9—1
Annual Performance Progress Report	9—10
Affirmative Action Report	9—64
ORBITS Reports	9—96
PICS Reports	9—553

STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture
Oregon Department of Agriculture
2013-2015 Legislatively Adopted Budget



State Board of Agriculture
Oregon Department of Agriculture
2015-2017 Governor's Budget



CERTIFICATION

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Agriculture

635 Capitol St NE, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

BUDGET REPORTS

2013 LEGISLATIVE SESSION

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5502-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Unger
Carrier – Senate: Sen. Edwards**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 2 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

Oregon Department of Agriculture

Biennium

2013-15

LEGISLATIVE ACTION

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 12,158,804	\$ 17,468,615	\$ 19,220,445	\$ 7,061,641	58.1%
Lottery Funds	\$ 7,827,343	\$ 7,112,634	\$ 6,370,238	\$ (1,457,105)	-18.6%
Other Funds	\$ 53,081,502	\$ 51,763,854	\$ 54,122,434	\$ 1,040,932	2.0%
Federal Funds	\$ 12,146,069	\$ 12,502,551	\$ 15,168,657	\$ 3,022,588	24.9%
Total	\$ 85,213,718	\$ 88,847,654	\$ 94,881,774	\$ 9,668,056	11.3%

Position Summary

Authorized Positions	471	463	477	6
Full-time Equivalent (FTE) positions	344.42	338.42	351.17	6.75

⁽¹⁾ Includes adjustments through December 2012

Summary of Revenue Changes

The Department of Agriculture is supported with General Fund, Lottery Funds, Other Funds, and Federal Funds. Lottery Funds support Oregon Plan activities and county fair administration. The largest revenue component is Other Funds, sources include fees for licenses, registrations, inspections, certifications, and reimbursements under federal service contracts. The U.S. Department of Agriculture and other federal agencies also provide funding for the agency budget.

The subcommittee approved House Bill 5503, which ratifies fees the agency increased by administrative rule during the 2011-13 biennium. These include fees for field burning, pesticides and fertilizers, gypsum inspection, the Global Food Safety Initiative, National Organic certification, and certifications or audits of voluntary compliance with federal programs.

Summary of Natural Resources Subcommittee Action

The Department of Agriculture ensures food safety, provides consumer protection, protects natural resources, and promotes agricultural economic development. For budget purposes, the Department's activities are grouped into four program units: Administration and Support Services, Food Safety/Consumer Protection Policy Area, Natural Resource Policy Area, and the Market Access, Development, Certification/Inspection Policy

Area. The subcommittee approved an agency total funds budget of \$94,881,774 and 477 positions (351.17 FTE). This is an 11.3 percent increase from the 2011-13 Legislatively Approved Budget through December 2012 and 10.9 percent increase from the 2013-15 biennium current service level. The budget includes \$19,220,445 General Fund and \$6,370,238 Lottery Funds. The budget maintains the level of service of the 2011-13 Legislatively Adopted Budget and adds resources for wolf predation compensation, pesticide outreach and stewardship, water quality and water quantity, and implementation of the state Integrated Water Resources Strategy.

Administration and Support Services

Administration and Support Services provides policy direction and support functions for the agency, including financial management, development and maintenance of information systems, public information, personnel, purchasing, facilities management, fleet operations, and farm mediation. The subcommittee approved a total funds budget of \$10,247,648 and 38 positions (38.00 FTE).

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement *benefits* resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 105: Wolf Compensation and Grant Assistance was approved; this package continues and increases funding for compensation and financial assistance grants to counties in implementing county wolf predation compensation programs. The 2011-13 biennium legislatively approved budget included \$100,000 General Fund; this package adds another \$100,000 General Fund on a one-time basis for a total package of \$200,000 General Fund.

The Subcommittee recommended package 330: Threatened and Endangered Species. This package adjusts only revenues from administrative charges in the Natural Resources program. Package 330 in the Natural Resources program adds Federal Funds revenue which will result in \$35,309 more revenue for the Administrative program. The Administrative program is funded through charges to the Food Safety, Natural Resources and Agriculture Marketing programs.

Package 415: Specialty Crop Program was approved; this package only adjusts revenues by \$53,701 from administrative charges in the Ag Development program. Package 415 in the Ag Development program adds Federal Funds revenue which will result in \$53,701 more revenue for the Administrative program. The Administrative program is funded through charges to the Food Safety, Natural Resources and Agriculture Marketing programs.

Food Safety/Consumer Protection Policy Area

The Food Safety/Consumer Protection Policy Area protects the food supply, keeps livestock healthy, and ensures measurement device accuracy. Activities include inspecting food facilities, performing laboratory tests, checking scales, and recording livestock brands. The Subcommittee approved a total funds budget of \$28,042,192 and 172 positions (113.50 FTE).

Package 082: September 2012 E-Board was approved; this package provides \$1,069,737 total funds expenditure limitation and three positions (3.00 FTE) to continue ongoing activities approved by the Emergency Board. This package continues three limited duration positions for work on the Manufactured Food Regulatory Program Standards grant, and it continues the realignment of funding between programs due to continued demand for services such as brand inspections, feed and motor fuel testing, and US Food and Drug Administration contract work.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 811: Technical Adjustments was approved; this package reverses the transfer of \$3,305,145 total funds and 72 positions (15.07 FTE) included in package 060: Technical Adjustments, from the Market Access Policy Area to the Food Safety Policy Area. The agency originally requested to move the Livestock Identification and Predator Control programs from the Food Safety Policy Area to the Market Access Policy Area as part of a department-wide reorganization. However, the department subsequently determined that these two programs should remain where they currently reside in the Food Safety Policy Area; this package keeps them from being moved.

Natural Resource Policy Area

The Natural Resource Policy Area conserves, protects, and develops natural resources. It also maintains fertilizer and pesticide standards. Employees inspect and certify nursery stock, Christmas trees, and seed crops toward controlling and excluding foreign pests and plant diseases. Under the Oregon Plan, the program activities help to restore and enhance salmon/steelhead populations and watersheds and implement agricultural water quality plans. The subcommittee approved a total funds budget of \$33,526,050 and 134 positions (113.03 FTE).

LEGISLATIVE ACTION

The Subcommittee recommended package 070: Revenue Shortfalls. This package reduces Lottery Funds expenditure limitation by \$695,467 and two positions (2.00 FTE) to match with the state Lottery revenue forecast. This package maintains Measure 76 Lottery Funding for the Noxious Weed program.

Package 082: September 2012 E-Board was approved; this package provides \$1,593,512 total funds expenditure limitation to continue ongoing activities approved by the Emergency Board. It continues the realignment of funding between programs due to demand for noxious weed control and weed management, insect pest prevention, and Sudden Oak Death control.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 315: Pesticide Outreach and Compliance was approved; this package provides \$463,534 Other Funds and two positions (2.00 FTE), thereby keeping the base pesticide program at the 2011-13 legislatively approved budget level. It continues two positions that were limited duration in the 2011-13 biennium and makes them permanent. The positions perform outreach and compliance monitoring in the base pesticides program; this package maintains the 2011-13 staffing level and geographic areas of assignment.

The Subcommittee recommended package 320: Pesticide Stewardship Monitoring Collaboration. This package provides \$1,495,884 total funds expenditure limitation and one position (1.00 FTE) for the pesticide stewardship program. Half of the funding for the package comes from the General Fund and the other half from pesticide registration fees. This package provides revenue to the Department of Environmental Quality to carry out a portion of pesticide stewardship activities. It also provides Other Funds expenditure limitation and position authority to support and expand the current Pesticide Stewardship Partnership program to cover the entire state on a rotating basis. This package is tied to package 320 in the Department of Environmental Quality.

Package 325: Ag Water Quality Effectiveness was approved; this package adds \$962,654 total funds expenditure limitation and three positions (3.00 FTE) to continue three Natural Resource Specialist positions to perform water quality monitoring and coordination work with other state and federal agencies on issues relating to agricultural water quality and support additional ambient water quality monitoring sites by the Department of Environmental Quality. The work was begun with one-time revenues approved by the Legislative Assembly in 2011. The package is entirely supported by General Funds.

LEGISLATIVE ACTION

The Subcommittee recommended package 330: Threatened and Endangered Plants. This package provides \$554,126 total funds expenditure limitation and three positions (2.50 FTE) to work on the restoration of endangered plants, subject to the availability of contract work and federal grant awards. The package establishes new positions and restores reductions from package 070: Revenue Shortfalls. Funding is all Other Funds and Federal Funds.

Package 335: Weed Control and IPPM Fund Shift was approved; this package provides \$353,789 total funds expenditure limitation and one position (1.00 FTE) to partially restore reductions made in the Insect Pest Management program. The reductions were made in package 070: Revenue Shortfalls due to projected lottery revenues. The restoration is funded entirely with General Fund.

The Subcommittee recommended package 340: Invasive Species Council. This package adds \$50,000 Measure 76 Lottery funds to support the Oregon Invasive Species Council, including partial funding for a coordinator position, which is a contracted part-time position.

Package 810: LFO Analyst Adjustments was approved; this package adds \$120,000 total funds one-time expenditure limitation for ongoing activities approved by the Emergency Board at its December 2012 meeting. The package allows the department to complete the second and third year of a US Department of Agriculture grant to assist in meeting South Korea's phytosanitary standards for importing Oregon blueberries.

Market Access, Development, Certification/Inspection Policy Area

Market Access Policy Area staff work with the agriculture industry to increase sales of Oregon products in the United States and abroad. The Subcommittee approved a total funds budget of \$23,065,884 and 133 positions (86.64 FTE).

Package 070: Revenue Shortfalls was approved. This package reduces Lottery Funds expenditure limitation by \$351 to match with the state Lottery revenue forecast. County fairs receive an allocation of lottery revenue and the agency administers the distribution of the revenue. The reduction affects the agency's administration of the county fair funds.

The Subcommittee recommended package 081: May 2012 E-Board. This package reduces General Fund expenditures by \$201,601 by abolishing one management position (1.00 FTE) and reduces professional services contracts to meet the reduction requirements established by the 2011 Legislative Assembly. It also helps the agency move toward the 1:11 supervisor to non-supervisory ratio required by House Bill 4131 (2012).

Package 082: September 2012 E-Board was approved; this package reduces total funds expenditures by \$107,485. This package reflects Emergency Board activity at its September 2012 meeting, and continues realignment of funding between programs, which includes increased demand for Commodity and Shipping Point inspections.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended package 410: Commodity Commission Oversight. This package provides \$184,342 total funds expenditure limitation and one position (0.50) FTE for a half-time administrative specialist position. The position will supervise and administer the commodity commissions as required by statute. Funding for the package comes from fees assessed on commodity commissions.

Package 415: Specialty Crop Program was approved; this package provides \$437,013 total funds expenditure limitation and two positions (2.00 FTE) to administer the specialty crop program funds provided by the US Department of Agriculture. The positions are one Operations and Policy Analyst and one Administrative Specialist.

The Subcommittee recommended package 420: Ag Water Quantity. This package provides \$214,079 total funds expenditure limitation and one position phased in January 2014 (0.75 FTE) to help implement the state's Integrated Water Resources Strategy. The position will address policy and technical issues related to the availability of water for Oregon farmers and ranchers. Funding is a mix of General Fund and Other Funds, some of which come from a shift of Plant Health Other Funds.

Package 811: Technical Adjustments was approved; this package reverses the transfer of \$3,305,145 and 72 positions (15.07 FTE) included in package 060: Technical Adjustments, from the Market Access Policy Area to the Food Safety Policy Area. The agency originally requested to move the Livestock Identification and Predator Control programs from the Food Safety Policy Area to the Market Access Policy Area as part of a department-wide reorganization. However, the department subsequently determined these two programs should remain where they currently reside in the Food Safety Policy Area; this package keeps them from being moved.

The Subcommittee recommended package 812: Apply House Bill 5052 (2013) Actions. This package provides \$1,084,000 total funds expenditure limitation for the Shipping Point and Certification programs. House Bill 5052 added expenditure limitation for these programs to the 2011-13 biennium legislatively approved budget because of increased activity. The activity is expected to continue so additional limitation is also needed for the 2013-15 biennium. The package is all Other Funds from fees for services.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5502-A

Oregon Department of Agriculture
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 12,158,804	\$ 7,827,343	\$ 53,081,502	\$ 0	\$ 12,146,069	\$ 0	\$ 85,213,718	471	344.42
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 17,468,615	\$ 7,112,634	\$ 51,763,854	\$ 0	\$ 12,502,551	\$ 0	\$ 88,847,654	463	338.42
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
010 - Administration and Support Services									
Package 091: Statewide Administrative Savings									
Personal Services	\$ (64,339)	\$ 0	\$ (213,044)	\$ 0	\$ 0	\$ 0	\$ (277,383)	0	0.00
Services and Supplies	\$ (21,933)	\$ 0	\$ (54,863)	\$ 0	\$ 0	\$ 0	\$ (76,796)		
Capital Outlay	\$ 0	\$ 0	\$ (5,286)	\$ 0	\$ 0	\$ 0	\$ (5,286)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (3,233)	\$ 0	\$ (17,024)	\$ 0	\$ 0	\$ 0	\$ (20,257)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (25,830)	\$ 0	\$ (136,027)	\$ 0	\$ 0	\$ 0	\$ (161,857)	0	0.00
Package 105 Wolf Compensation and Grant									
Special Payment Account 6020	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000		
02-01 - Food Safety/Consumer Protection Policy Area									
Package 082: September 2012 E-Board									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 694,498	\$ 0	\$ 694,498	3	3.00
Services and Supplies	\$ 0	\$ 0	\$ 306,024	\$ 0	\$ 69,215	\$ 0	\$ 375,239		
Package 092: PERS Taxation Policy									
Personal Services	\$ (10,773)	\$ 0	\$ (33,608)	\$ 0	\$ (65)	\$ 0	\$ (44,446)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (86,083)	\$ 0	\$ (268,540)	\$ 0	\$ (519)	\$ 0	\$ (355,142)	0	0.00
Package 811: Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ 2,346,903	\$ 0	\$ 0	\$ 0	\$ 2,346,903	72	15.07
Services and Supplies	\$ 60	\$ 0	\$ 576,353	\$ 0	\$ 0	\$ 0	\$ 576,413		
Special Payment	\$ 381,829	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 381,829		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5502-A

Oregon Department of Agriculture
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
02-02 - Natural Resources Policy Area									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ (444,534)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (444,534)	-2	-2.00
Services and Supplies	\$ 0	\$ (250,933)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (250,933)		
Package 082: September 2012 E-Board									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 722,227	\$ 0	\$ 722,227	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 871,285	\$ 0	\$ 871,285		
Package 092: PERS Taxation Policy									
Personal Services	\$ (12,002)	\$ (10,742)	\$ (21,232)	\$ 0	\$ (6,814)	\$ 0	\$ (50,790)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (95,905)	\$ (85,836)	\$ (169,652)	\$ 0	\$ (54,443)	\$ 0	\$ (405,836)	0	0.00
Package 315: Pesticide Outreach & Compliance									
Personal Services	\$ 0	\$ 0	\$ 344,087	\$ 0	\$ 0	\$ 0	\$ 344,087	2	2.00
Services and Supplies	\$ 0	\$ 0	\$ 119,447	\$ 0	\$ 0	\$ 0	\$ 119,447		
Package 320: Pesticide Stewardship Monitoring									
Personal Services	\$ 0	\$ 0	\$ 153,435	\$ 0	\$ 0	\$ 0	\$ 153,435	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 479,061	\$ 0	\$ 0	\$ 0	\$ 479,061		
Special Payments Account 6340	\$ 747,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 747,942		
Special Payments	\$ 0	\$ 0	\$ 115,446	\$ 0	\$ 0	\$ 0	\$ 115,446		
Package 325: Ag Water Quality Effectiveness									
Personal Services	\$ 544,427	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 544,427	3	3.00
Services and Supplies	\$ 217,257	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 217,257		
Special Payments Account 6085	\$ 200,970	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,970		
Package 330: Threatened and Endangered Plants									
Personal Services	\$ 0	\$ 0	\$ 165,829	\$ 0	\$ 318,043	\$ 0	\$ 483,872	3	2.50
Services and Supplies	\$ 0	\$ 0	\$ 36,553	\$ 0	\$ 33,701	\$ 0	\$ 70,254		
Package 335: Weed Ctrl & IPPM Fund Shift									
Personal Services	\$ 197,173	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 197,173	1	1.00
Services and Supplies	\$ 156,616	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 156,616		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5502-A

Oregon Department of Agriculture
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 340: Invasive Species Council Services and Supplies	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 0	\$ 90,000	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000		
02-03 - Market Access, Development, Certification/Inspection Policy Area									
Package 070: Revenue Shortfalls Services and Supplies	\$ 0	\$ (351)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (351)		
Package 081: May 2012 E-Board Personal Services	\$ (200,737)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (200,737)	-1	-1.00
Services and Supplies	\$ (864)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (864)		
Package 082: September 2012 E-Board Personal Services	\$ 0	\$ 0	\$ 323,584	\$ 0	\$ (275,584)	\$ 0	\$ 48,000	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 88,897	\$ 0	\$ (244,382)	\$ 0	\$ (155,485)		
Package 092: PERS Taxation Policy Personal Services	\$ (7,572)	\$ 0	\$ (28,887)	\$ 0	\$ (2,010)	\$ 0	\$ (38,469)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (60,507)	\$ 0	\$ (230,818)	\$ 0	\$ (16,059)	\$ 0	\$ (307,384)	0	0.00
Package 410: Commodity Commission Oversight Personal Services	\$ 0	\$ 0	\$ 69,526	\$ 0	\$ 0	\$ 0	\$ 69,526	1	0.50
Services and Supplies	\$ 0	\$ 0	\$ 114,816	\$ 0	\$ 0	\$ 0	\$ 114,816		
Package 415: Specialty Crop Program Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 279,435	\$ 0	\$ 279,435	2	2.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 157,578	\$ 0	\$ 157,578		
Package 420: Ag Water Quantity Personal Services	\$ 0	\$ 0	\$ 136,856	\$ 0	\$ 0	\$ 0	\$ 136,856	1	0.75
Services and Supplies	\$ 77,223	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 77,223		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5502-A

Oregon Department of Agriculture
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 811: Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ (2,346,903)	\$ 0	\$ 0	\$ 0	\$ (2,346,903)	-72	-15.07
Services and Supplies	\$ (60)	\$ 0	\$ (576,353)	\$ 0	\$ 0	\$ 0	\$ (576,413)		
Special Payment	\$ (381,829)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (381,829)		
Package 812: Apply HB 5052 (2013) Actions									
Personal Services	\$ 0	\$ 0	\$ 1,058,999	\$ 0	\$ 0	\$ 0	\$ 1,058,999	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ 25,001	\$ 0	\$ 0	\$ 0	\$ 25,001		
TOTAL ADJUSTMENTS	\$ 1,751,830	\$ (742,396)	\$ 2,358,580	\$ 0	\$ 2,666,106	\$ 0	\$ 6,034,120	14	12.75
SUBCOMMITTEE RECOMMENDATION *	\$ 19,220,445	\$ 6,370,238	\$ 54,122,434	\$ 0	\$ 15,168,657	\$ 0	\$ 94,881,774	477	351.17
% Change from 2011-13 Leg Approved Budget	58.1%	-18.6%	2.0%	0.0%	24.9%	0.0%	11.3%		
% Change from 2013-15 Current Service Level	10.0%	-10.4%	4.6%	0.0%	21.3%	0.0%	6.8%		

Legislatively Approved 2013-2015 Key Performance Measures

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon 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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.		Approved KPM	95.69	95.00	95.00
2 - Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.		Approved KPM		100.00	100.00
3 - Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved KPM	100.00	100.00	100.00
4 - Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.		Approved KPM		100.00	100.00
5 - T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved KPM	30.00	24.00	24.00
6 - Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved KPM	38.00	25.00	25.00
7 - Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.		Approved KPM		90.00	90.00
8 - Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved KPM	43,600,000.00	32,000,000.00	32,000,000.00
9 - Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved KPM	173.00	160.00	160.00
10 - CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved KPM	95.00	90.00	90.00

LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon 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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
11 - Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.		Approved KPM	3.00	8.00	8.00
12 a - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.		Approved KPM	14.00	33.00	33.00
12 b - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		Approved KPM	40.00	60.00	60.00
12 c - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		Approved KPM	21.00	8.00	8.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	94.30	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	89.30	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	95.60	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	95.60	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	95.90	90.00	90.00

LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon 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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	92.20	90.00	90.00
2 - Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.		Legislative Delete			
2 - Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.		Legislative Delete	99.32		
4 - Noxious Weed Control - Percentage of state-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.		Legislative Delete	83.00		
7 - Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.		Legislative Delete	67,918.00	50,000.00	50,000.00

LFO Recommendation:

Approve the Key Performance Measures, including changes requested by the agency. KPM #2 Motor Fuels; KPM #4 Noxious Weed Control; and KPM #7 Non-traditional production certificates, were replaced with new measures.

Sub-Committee Action:

Approved the LFO Recommendation

LEGISLATIVE ACTION

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5008-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

LEGISLATIVE ACTION

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 86,500,000	\$ 86,500,000
Home health care worker compensation	-	-	\$ 12,900,000	\$ 12,900,000
Oregon State Library	-	-	\$ 1,702,192	\$ 1,702,192
Department of Education - student assessments	-	-	\$ 4,600,000	\$ 4,600,000
Department of Education - youth development	-	-	\$ 1,789,557	\$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	\$ 225,000	\$ 225,000
Oregon Health Authority - A&D rate increases	-	-	\$ 3,300,000	\$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (190,669,103)	\$ (190,669,103)
General Fund Debt Service	-	-	\$ (761,790)	\$ (761,790)
Lottery Funds	-	-	\$ (1,719,018)	\$ (1,719,018)
Lottery Funds Debt Service	-	-	\$ (1,307,446)	\$ (1,307,446)
Other Funds	-	-	\$ (5,660,297)	\$ (5,660,297)
Federal Funds	-	-	\$ (1,629,523)	\$ (1,629,523)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,150,000	\$ 1,150,000
Lottery Funds	-	-	\$ 21,380	\$ 21,380
Other Funds	-	-	\$ 54,596,958	\$ 54,596,958

*Excludes Capital Construction

LEGISLATIVE ACTION

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Office of the Governor</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
Lottery Funds	-	-	\$ 900,000	\$ 900,000
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,196,495	\$ 3,196,495
General Fund Debt Service	-	-	\$ 1,554,716	\$ 1,554,716
Other Funds	-	-	\$ 26,903,021	\$ 26,903,021
<u>Secretary of State</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
<u>Treasurer of State</u>				
Other Funds	-	-	\$ 9,174	\$ 9,174
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Bureau of Labor and Industries</u>				
General Fund	-	-	\$ 6,881	\$ 6,881
Other Funds	-	-	\$ 2,293	\$ 2,293
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 280,954	\$ 280,954
Lottery Funds	-	-	\$ 1,374,525	\$ 1,374,525
Other Funds	-	-	\$ 29,752,779	\$ 29,752,779
Other Funds Non-limited	-	-	\$ 12,000,000	\$ 12,000,000
<u>Housing and Community Services Department</u>				
General Fund	-	-	\$ 225,000	\$ 225,000
Other Funds	-	-	\$ 5,076,190	\$ 5,076,190

*Excludes Capital Construction

LEGISLATIVE ACTION

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Department of Veterans' Affairs</u>				
General Fund Debt Service	-	-	\$ 852,814	\$ 852,814
Other Funds	-	-	\$ 65,000	\$ 65,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ (8,826,545)	\$ (8,826,545)
Lottery Funds	-	-	\$ 12,826,545	\$ 12,826,545
Other Funds	-	-	\$ 12,000,000	\$ 12,000,000
Federal Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Department of Community Colleges and Workforce Development</u>				
Other Funds	-	-	\$ (307,051)	\$ (307,051)
Other Funds Debt Service	-	-	\$ 307,051	\$ 307,051
<u>Oregon Health and Science University</u>				
General Fund	-	-	\$ 1,000,000	\$ 1,000,000
<u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 859,630	\$ 859,630
<u>Oregon University System</u>				
General Fund	-	-	\$ 15,674,000	\$ 15,674,000
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ (1,940,000)	\$ (1,940,000)
Other Funds	-	-	\$ (3,160,291,391)	\$ (3,160,291,391)
Other Funds Nonlimited	-	-	\$ 3,160,291,391	\$ 3,160,291,391

*Excludes Capital Construction

LEGISLATIVE ACTION

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 785,488	\$ 785,488
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<u>Public Defense Services Commission</u>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<u>Columbia River Gorge Commission</u>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 196,000	\$ 196,000

*Excludes Capital Construction

LEGISLATIVE ACTION

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Department of Environmental Quality</u>				
Other Funds Debt Service	-	-	\$ (17,140,278)	\$ (17,140,278)
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 9,876,190	\$ 9,876,190
<u>State Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 115,940	\$ 115,940
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 120,000	\$ 120,000
Federal Funds	-	-	\$ 3,000,000	\$ 3,000,000
<u>Parks and Recreation Department</u>				
Other Funds	-	-	\$ 5,069,882	\$ 5,069,882
<u>Department of State Lands</u>				
Other Funds	-	-	\$ 307,360	\$ 307,360
Federal Funds	-	-	\$ 135,000	\$ 135,000
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 10,242,513	\$ 10,242,513
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	-	-	\$ 2,340,830	\$ 2,340,830
<u>Oregon Criminal Justice Commission</u>				
General Fund	-	-	\$ 10,190,000	\$ 10,190,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 3,683,276	\$ 3,683,276
General Fund Debt Service	-	-	\$ 1,601,856	\$ 1,601,856
Other Funds	-	-	\$ 14,377,862	\$ 14,377,862
Federal Funds	-	-	\$ 27,447,707	\$ 27,447,707

*Excludes Capital Construction

LEGISLATIVE ACTION

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Oregon Military Department</u>				
General Fund	-	-	\$ 290,000	\$ 290,000
General Fund Debt Service	-	-	\$ 314,523	\$ 314,523
Other Funds	-	-	\$ 237,345	\$ 237,345
<u>Oregon State Police</u>				
General Fund	-	-	\$ 3,387,000	\$ 3,387,000
<u>Department of Public Safety Standards and Training</u>				
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 126,673	\$ 126,673
Other Funds Debt Service	-	-	\$ 384,877	\$ 384,877
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	-	-	\$ (757,944)	\$ (757,944)
Other Funds	-	-	\$ 56,885,788	\$ 56,885,788
2013-15 Budget Summary				
General Fund Total	-	-	\$ (4,568,334)	\$ (4,568,334)
Lottery Funds Total	-	-	\$ 12,074,606	\$ 12,074,606
Other Funds Total	-	-	\$ 218,056,658	\$ 218,056,658
Federal Funds Total	-	-	\$ 39,653,184	\$ 39,653,184

*Excludes Capital Construction

LEGISLATIVE ACTION

2011-13 Supplemental Appropriations

	2011-13 Legislatively Approved Budget	2011-13 Committee Recommendation	Committee Change
<u>Emergency Board</u>			
General Fund	-	\$ (50,447,306)	\$ (50,447,306)
<u>Oregon University System</u>			
Other Funds	-	\$ (2,329,480,585)	\$ (2,329,480,585)
Other Funds Non-limited	-	\$ (2,236,635,139)	\$ (2,236,635,139)
<u>Military Department</u>			
General Fund	-	\$ (460,000)	\$ (460,000)
General Fund Debt Service	-	\$ (26,748)	\$ (26,748)
<u>Oregon Youth Authority</u>			
General Fund	-	\$ 200,000	\$ 200,000

LEGISLATIVE ACTION

2013-15 Position Summary

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Revenue</u>				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
<u>Oregon Business Development Department</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Education</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
<u>Long Term Care Ombudsman</u>				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
<u>Department of Corrections</u>				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
<u>Criminal Justice Commission</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

LEGISLATIVE ACTION

2013-15 Position Summary

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Oregon State Police</u>				
Authorized Positions	-	-	15	15
Full-time Equivalent (FTE) positions	-	-	4.38	4.38
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	-	-	4	4
Full-time Equivalent (FTE) positions	-	-	3.52	3.52
<u>Department of Transportation</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- \$250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- \$400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

Budget Note:

The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added \$27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of \$4,882,645 Lottery Funds: \$2,193,283 for the Lane Transit project; \$1,835,741 for the Portland Convention Center hotel project; \$637,464 for the Confederated Tribes of Umatilla; and \$216,157 for the North Central Education Service District project.

- \$10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- \$3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- \$1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- \$12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- \$400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- \$2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- \$24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by \$21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

Budget Note:

The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor

A \$900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

Budget Note:

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a \$1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals \$70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with \$12.5 million of General Fund and \$58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved \$26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by \$6.0 million Other Funds (31 positions/31.00 FTE), \$18.8 million Other Funds for Services and Supplies, and \$1.7 million for Capital Outlay. Major costs include: \$11.3 million for vendor contract payments; \$1 million for vendor contracted maintenance; \$1.5 million for an independent quality assurance/control vendor; and \$3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

LEGISLATIVE ACTION

The Subcommittee appropriated \$3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated \$1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total \$10.1 million. Other Funds expenditure limitation of \$521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule \$13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

Budget Note:

The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.

DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.

DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated \$440,937 General Fund and reduced Other Funds expenditure limitation by \$146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of \$6,881 General Fund and \$2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of \$694,286 General Fund to pay 2013-15 biennium debt service costs on the \$5,000,000 project. Debt service costs will increase to \$1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of \$1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides \$250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by \$115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by \$132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of \$120,000 for the cost of issuing the Article XI-Q bonds, and \$258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by \$30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by \$12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend \$5 million in bond proceeds and \$76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes \$225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional \$225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of \$65,000 Other Funds, and a General Fund appropriation for debt service in the amount of \$502,814, related to the issuance of \$4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of \$350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

EDUCATION

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by \$11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by \$658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to \$12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) \$2.6 million for Educator Effectiveness, (2) \$1.2 million for Student Centered Learning, (3) \$500,000 for Educator Preparation, (4) \$1.0 million for Closing the Achievement Gap, (5) \$2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) \$4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This \$12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of \$2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this \$2.0 million and the \$2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes \$1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

Budget Note:

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

LEGISLATIVE ACTION

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of its strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

Budget Note:

The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of \$500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by \$1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development

A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of \$307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University

House Bill 5008 includes a General Fund appropriation of \$1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

Budget Note:

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by \$15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

Budget Note:

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- \$1,200,000 to expand fermentation science programs at Oregon State University.
- \$250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- \$80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

Budget Note:

It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of \$856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a \$1,200,000 General Fund reduction in the 2015-17 biennium.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee added \$1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- \$260,000 General Fund to increase reimbursements for ambulance transport services.
- \$200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- \$700,000 General Fund for breast and cervical cancer screening services. Of this total, about \$400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of \$100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's \$10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of \$800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another \$1.4 million General Fund will be used to increase the room and board rate for youth residential beds from \$60 per day to \$90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from \$30 per day to \$60 per day.) The funding for these changes comes from two sources: \$1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and \$500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is reduced an additional \$3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of \$3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

Budget Note:

The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

Budget Note:

The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

- (1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
 - (a) acute and chronic mental illness who require special services to enable them to successfully function in society;

- (b) substance abuse and subsequent involvement with the criminal justice system; and
- (c) mental illness and additional complications arising from age-related conditions.

(2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and

(3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added \$5 million General Fund and \$9.7 million Federal Funds expenditure limitation (\$14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- \$1,300,000 General Fund and \$2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- \$2,500,000 General Fund and \$5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- \$700,000 General Fund to augment \$1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes \$350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- \$500,000 General Fund and \$1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added \$1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed the pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

LEGISLATIVE ACTION

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

NATURAL RESOURCES

State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at \$415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by \$21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by \$79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes \$76,190 for cost of issuance associated with \$5 million in Lottery Bond proceeds, as well as \$4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes \$17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of \$35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

LEGISLATIVE ACTION

State Department of Fish and Wildlife

The Subcommittee added a one-time \$50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with \$150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds \$65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at \$415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of \$3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes \$600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by \$120,000.

The Department is directed to use up to \$200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

Budget Note:

Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

LEGISLATIVE ACTION

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to un-schedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

LEGISLATIVE ACTION

\$215 million, or an additional \$8.09 million General Fund. At \$215 million, the Community Corrections baseline would be \$33 million, or 18%, above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, \$5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

Budget Note:

As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved \$10 million General Fund for the Account with the understanding that an additional \$5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate \$5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total \$20 million General Fund for the Account.

The Subcommittee also approved \$190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

Budget Note:

CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by \$700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, \$10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

LEGISLATIVE ACTION

An increase of \$1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional \$2.2 million General Fund, for a total of \$4 million, is approved. These adjustments augment the \$4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of \$471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included \$1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, \$14.1 million Other Funds expenditure limitation, and \$27.4 million Federal Funds. In total, the CSEA projected is estimated to cost \$109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized \$75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by \$391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated \$275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

LEGISLATIVE ACTION

The bill includes \$15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths' parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of \$314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of \$78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total \$2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved \$237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved \$1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, \$462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, \$1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and \$300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved \$1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by \$126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is \$1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for \$384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by \$391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of \$42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by \$691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$7.6 million Lottery Funds. The following direction was provided:

Budget Note:

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

- (a) Eighty percent when the recipient has completed the project.
- (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by \$3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by \$62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of \$757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by \$239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$1.8 million Lottery Funds.

Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates \$50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of \$2,329,480,585 Other Fund limited and \$2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of \$200,000 for operations.

Military Department

The Subcommittee disappropriated \$460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated \$26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

LEGISLATIVE ACTION

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
CONSUMER AND BUSINESS SERVICES								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
ECONOMIC DEVELOPMENT								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,585)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
EDUCATION								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic investments	SB 5518	02-05	GF	(436,976)	-	-	-

LEGISLATIVE ACTION

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

LEGISLATIVE ACTION

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

LEGISLATIVE ACTION

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF JUSTICE	Child Support Division	HB 5018	01-06	GF	(465,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,396)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-06	GF	(14,763)	-	-	-
TRANSPORTATION								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
TOTAL					(154,895,175)	(1,353,591)	-	-

LEGISLATIVE ACTION

2014 LEGISLATIVE SESSION

77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5201-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

LEGISLATIVE ACTION

Budget Summary⁽¹⁾

Emergency Board

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$S Change	% Change
General Fund - General Purpose	\$ 30,000,000	\$ 30,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State employee compensation changes	\$ 86,500,000	\$ -	\$ (86,500,000)	-100.0%
Home health care worker compensation	\$ 12,900,000	\$ -	\$ (12,900,000)	-100.0%
Department of Education - student assessments	\$ 4,600,000	\$ -	\$ (4,600,000)	-100.0%
Department of Education - youth development	\$ 1,789,557	\$ -	\$ (1,789,557)	-100.0%
Housing & Community Services - various	\$ 9,215,066	\$ -	\$ (9,215,066)	-100.0%
Oregon Health Authority - A&D rate increases	\$ 3,300,000	\$ -	\$ (3,300,000)	-100.0%
Oregon Health Authority - dental pilots	\$ 100,000	\$ -	\$ (100,000)	-100.0%
Seniors	\$ 26,000,000	\$ 12,704,627	\$ (13,295,373)	-51.1%
Oregon Health Authority/Department of Human Services - future costs	\$ -	\$ 24,000,000	\$ 24,000,000	0.0%
Oregon University System/Higher Ed Coordinating Commission - future costs	\$ -	\$ 3,500,000	\$ 3,500,000	0.0%
Judicial Department - operations	\$ -	\$ 1,300,000	\$ 1,300,000	0.0%
Judicial Department - debt collection costs	\$ -	\$ 700,000	\$ 700,000	0.0%

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	\$ 11,148,091	\$ 11,914,443	\$ 766,352	6.9%
Other Funds	\$ 877,567,512	\$ 907,312,584	\$ 29,745,072	3.4%

Oregon Advocacy Commissions Office

General Fund	\$ 399,995	\$ 425,525	\$ 25,530	6.4%
--------------	------------	------------	-----------	------

Employment Relations Board

General Fund	\$ 1,894,849	\$ 2,061,040	\$ 166,191	8.8%
Other Funds	\$ 1,901,273	\$ 2,140,264	\$ 238,991	12.6%

Government Ethics Commission

Other Funds	\$ 1,935,994	\$ 1,976,802	\$ 40,808	2.1%
-------------	--------------	--------------	-----------	------

Office of the Governor

General Fund	\$ 10,007,383	\$ 11,401,846	\$ 1,394,463	13.9%
Lottery Funds	\$ 3,261,204	\$ 3,376,215	\$ 115,011	3.5%
Other Funds	\$ 2,809,734	\$ 2,910,655	\$ 100,921	3.6%

HB 5201-A
Page 2 of 65

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon State Library</u>				
General Fund	\$ 1,591,908	\$ 1,629,976	\$ 38,068	2.4%
Other Funds	\$ 2,774,285	\$ 2,810,561	\$ 36,276	1.3%
Federal Funds	\$ 2,463,398	\$ 2,478,210	\$ 14,812	0.6%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 150,626,250	\$ 151,875,699	\$ 1,249,449	0.8%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 84,002,344	\$ 88,153,980	\$ 4,151,636	4.9%
<u>Racing Commission</u>				
Other Funds	\$ 5,821,294	\$ 5,905,502	\$ 84,208	1.4%
<u>Department of Revenue</u>				
General Fund	\$ 165,191,130	\$ 166,641,759	\$ 1,450,629	0.9%
Other Funds	\$ 65,256,876	\$ 64,202,113	\$ (1,054,763)	-1.6%
<u>Secretary of State</u>				
General Fund	\$ 8,476,735	\$ 8,663,845	\$ 187,110	2.2%
Other Funds	\$ 48,895,140	\$ 50,265,885	\$ 1,370,745	2.8%
Federal Funds	\$ 7,710,474	\$ 5,045,103	\$ (2,665,371)	-34.6%
<u>Treasurer of State</u>				
Other Funds	\$ 45,149,748	\$ 46,683,387	\$ 1,533,639	3.4%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Board of Accountancy</u>				
Other Funds	\$ 2,073,326	\$ 2,104,122	\$ 30,796	1.5%
<u>Board of Chiropractic Examiners</u>				
Other Funds	\$ 1,454,717	\$ 1,480,033	\$ 25,316	1.7%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,874,620	\$ 16,287,732	\$ 413,112	2.6%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Consumer and Business Services</u>				
Other Funds	\$ 210,350,105	\$ 215,686,144	\$ 5,336,039	2.5%
Federal Funds	\$ 984,288	\$ 5,636,901	\$ 4,652,613	472.7%
<u>Board of Licensed Professional Counselors and Therapists</u>				
Other Funds	\$ 1,096,822	\$ 1,128,319	\$ 31,497	2.9%
<u>Board of Dentistry</u>				
Other Funds	\$ 2,581,266	\$ 2,606,916	\$ 25,650	1.0%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 7,642,521	\$ 3,882,241	\$ (3,760,280)	-49.2%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 1,409,105	\$ 1,446,342	\$ 37,237	2.6%
Board of Naturopathic Medicine				
Other Funds	\$ 631,110	\$ 653,339	\$ 22,229	3.5%
Occupational Therapy Licensing Board				
Other Funds	\$ 367,857	\$ 380,132	\$ 12,275	3.3%
Board of Medical Imaging				
Other Funds	\$ 836,832	\$ 856,351	\$ 19,519	2.3%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 529,895	\$ 544,232	\$ 14,337	2.7%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 740,203	\$ 756,229	\$ 16,026	2.2%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,517,209	\$ 11,846,552	\$ 329,343	2.9%
Other Funds	\$ 9,871,681	\$ 10,550,519	\$ 678,838	6.9%
Federal Funds	\$ 1,495,043	\$ 1,683,613	\$ 188,570	12.6%
<u>Oregon Medical Board</u>				
Other Funds	\$ 10,453,997	\$ 10,729,843	\$ 275,846	2.6%
<u>Board of Nursing</u>				
Other Funds	\$ 14,196,228	\$ 14,493,701	\$ 297,473	2.1%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Board of Pharmacy</u>				
Other Funds	\$ 5,783,198	\$ 5,957,609	\$ 174,411	3.0%
<u>Board of Psychologist Examiners</u>				
Other Funds	\$ 1,005,553	\$ 1,038,215	\$ 32,662	3.2%
<u>Public Utility Commission</u>				
Other Funds	\$ 40,049,729	\$ 40,901,178	\$ 851,449	2.1%
Federal Funds	\$ 2,444,367	\$ 2,474,000	\$ 29,633	1.2%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,053,979	\$ 7,277,657	\$ 223,678	3.2%
<u>Board of Licensed Social Workers</u>				
Other Funds	\$ 1,350,215	\$ 1,395,325	\$ 45,110	3.3%
<u>Board of Tax Practitioners</u>				
Other Funds	\$ 1,157,125	\$ 1,183,845	\$ 26,720	2.3%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 8,250,274	\$ 8,371,867	\$ 121,593	1.5%
Lottery Funds	\$ 115,478,577	\$ 117,386,290	\$ 1,907,713	1.7%
Other Funds	\$ 67,638,351	\$ 77,605,374	\$ 9,967,023	14.7%
Federal Funds	\$ 38,781,008	\$ 38,841,307	\$ 60,299	0.2%
<u>Employment Department</u>				
Other Funds	\$ 120,522,794	\$ 127,704,596	\$ 7,181,802	6.0%
Federal Funds	\$ 159,967,135	\$ 168,973,715	\$ 9,006,580	5.6%
<u>Housing and Community Services Department</u>				
General Fund	\$ 8,593,855	\$ 19,401,247	\$ 10,807,392	125.8%
Other Funds	\$ 73,939,411	\$ 138,522,567	\$ 64,583,156	87.3%
Federal Funds	\$ 77,993,813	\$ 117,493,813	\$ 39,500,000	50.6%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 9,448,781	\$ 9,600,742	\$ 151,961	1.6%
Other Funds	\$ 43,788,902	\$ 50,400,107	\$ 6,611,205	15.1%
Federal Funds	\$ -	\$ 300,000	\$ 300,000	0.0%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	\$ 496,408,441	\$ 496,718,644	\$ 310,203	0.1%
Other Funds	\$ 115,912,543	\$ 116,212,901	\$ 300,358	0.3%
Federal Funds	\$ 107,203,669	\$ 107,441,253	\$ 237,584	0.2%
<u>Department of Education</u>				
General Fund	\$ 436,954,079	\$ 453,469,907	\$ 16,515,828	3.8%
Other Funds	\$ 134,359,784	\$ 134,784,035	\$ 424,251	0.3%
Federal Funds	\$ 996,058,997	\$ 1,005,410,381	\$ 9,351,384	0.9%
<u>State School Fund</u>				
Other Funds	\$ 400,826	\$ 3,936,407	\$ 3,535,581	882.1%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 3,111,497	\$ 2,903,360	\$ (208,137)	-6.7%
Other Funds	\$ 1,732,885	\$ 1,757,474	\$ 24,589	1.4%
Federal Funds	\$ 342,759	\$ 347,571	\$ 4,812	1.4%
<u>Oregon Education Investment Board</u>				
General Fund	\$ 6,035,608	\$ 6,202,578	\$ 166,970	2.8%
<u>Oregon Health and Science University</u>				
Other Funds	\$ 31,639,826	\$ 231,675,116	\$ 200,035,290	632.2%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 115,718,916	\$ 115,806,520	\$ 87,604	0.1%
Lottery Funds	\$ 246,223	\$ 2,546,223	\$ 2,300,000	934.1%
Other Funds	\$ 20,094,896	\$ 20,173,727	\$ 78,831	0.4%
<u>Teachers Standards and Practices Commission</u>				
Other Funds	\$ 4,904,153	\$ 5,004,014	\$ 99,861	2.0%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon University System</u>				
General Fund	\$ 752,677,876	\$ 751,177,876	\$ (1,500,000)	-0.2%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 1,522,942	\$ 1,598,027	\$ 75,085	4.9%
Other Funds	\$ 3,052,021	\$ 2,025,381	\$ (1,026,640)	-33.6%
Federal Funds	\$ 12,129,790	\$ 12,321,894	\$ 192,104	1.6%
<u>Oregon Health Authority</u>				
General Fund	\$ 1,972,206,670	\$ 1,959,774,729	\$ (12,431,941)	-0.6%
Lottery Funds	\$ 10,545,822	\$ 10,592,532	\$ 46,710	0.4%
Other Funds	\$ 3,771,761,551	\$ 3,814,407,180	\$ 42,645,629	1.1%
Federal Funds	\$ 7,485,009,093	\$ 8,632,707,613	\$ 1,147,698,520	15.3%
<u>Department of Human Services</u>				
General Fund	\$ 2,257,307,600	\$ 2,324,079,188	\$ 66,771,588	3.0%
Other Funds	\$ 474,879,587	\$ 501,842,250	\$ 26,962,663	5.7%
Federal Funds	\$ 6,338,409,362	\$ 6,463,843,621	\$ 125,434,259	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 2,705,620	\$ 3,784,880	\$ 1,079,260	39.9%
Other Funds	\$ 680,105	\$ 703,321	\$ 23,216	3.4%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,306,552	\$ 2,372,291	\$ 65,739	2.9%
Other Funds	\$ 103,725	\$ 110,734	\$ 7,009	6.8%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 394,466,850	\$ 400,423,412	\$ 5,956,562	1.5%
Other Funds	\$ 61,809,554	\$ 65,078,242	\$ 3,268,688	5.3%
Federal Funds	\$ 1,227,911	\$ 1,233,153	\$ 5,242	0.4%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 193,140	\$ 197,316	\$ 4,176	2.2%
<u>Public Defense Services Commission</u>				
General Fund	\$ 244,280,071	\$ 249,451,095	\$ 5,171,024	2.1%
Other Funds	\$ 4,467,042	\$ 4,474,644	\$ 7,602	0.2%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 33,376,264	\$ 33,937,491	\$ 561,227	1.7%
Other Funds	\$ 37,920,316	\$ 37,929,526	\$ 9,210	0.0%
<u>Legislative Assembly</u>				
General Fund	\$ 38,039,318	\$ 38,204,763	\$ 165,445	0.4%
Other Funds	\$ 277,937	\$ 278,847	\$ 910	0.3%
<u>Commission on Indian Services</u>				
General Fund	\$ 444,063	\$ 450,369	\$ 6,306	1.4%
<u>Legislative Counsel</u>				
General Fund	\$ 9,784,658	\$ 9,952,041	\$ 167,383	1.7%
Other Funds	\$ 1,658,313	\$ 1,681,068	\$ 22,755	1.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 3,610,997	\$ 3,558,397	\$ (52,600)	-1.5%
Other Funds	\$ 3,000,000	\$ 3,179,547	\$ 179,547	6.0%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,711,399	\$ 2,769,184	\$ 57,785	2.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	\$ 18,720,616	\$ 19,460,351	\$ 739,735	4.0%
Lottery Funds	\$ 6,333,815	\$ 6,473,272	\$ 139,457	2.2%
Other Funds	\$ 53,980,931	\$ 55,589,067	\$ 1,608,136	3.0%
Federal Funds	\$ 15,168,522	\$ 15,320,730	\$ 152,208	1.0%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of State Lands</u>				
Other Funds	\$ 29,740,188	\$ 30,563,139	\$ 822,951	2.8%
Federal Funds	\$ 1,831,671	\$ 2,881,911	\$ 1,050,240	57.3%
<u>State Marine Board</u>				
Other Funds	\$ 25,981,329	\$ 26,214,465	\$ 233,136	0.9%
Federal Funds	\$ 7,443,149	\$ 7,450,387	\$ 7,238	0.1%
<u>Parks and Recreation Department</u>				
Lottery Funds	\$ 84,614,432	\$ 85,843,436	\$ 1,229,004	1.5%
Other Funds	\$ 111,999,304	\$ 113,690,281	\$ 1,690,977	1.5%
Federal Funds	\$ 11,819,364	\$ 11,858,367	\$ 39,003	0.3%
<u>Water Resources Department</u>				
General Fund	\$ 26,504,946	\$ 27,284,614	\$ 779,668	2.9%
Other Funds	\$ 34,547,011	\$ 34,736,737	\$ 189,726	0.5%
Federal Funds	\$ 1,272,735	\$ 1,275,264	\$ 2,529	0.2%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 58,109,189	\$ 58,227,336	\$ 118,147	0.2%
Other Funds	\$ 1,849,375	\$ 1,852,224	\$ 2,849	0.2%
Federal Funds	\$ 32,732,090	\$ 32,817,029	\$ 84,939	0.3%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,396,990,504	\$ 1,448,294,183	\$ 51,303,679	3.7%
Other Funds	\$ 39,599,876	\$ 39,926,693	\$ 326,817	0.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 23,745,288	\$ 23,851,046	\$ 105,758	0.4%
Other Funds	\$ 483,422	\$ 479,680	\$ (3,742)	-0.8%
Federal Funds	\$ 7,135,487	\$ 7,163,318	\$ 27,831	0.4%
<u>District Attorneys and Their Deputies</u>				
General Fund	\$ 10,239,592	\$ 10,849,009	\$ 609,417	6.0%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Justice</u>				
General Fund	\$ 64,380,931	\$ 66,289,084	\$ 1,908,153	3.0%
Other Funds	\$ 259,697,319	\$ 265,469,616	\$ 5,772,297	2.2%
Federal Funds	\$ 142,235,349	\$ 144,356,473	\$ 2,121,124	1.5%
<u>Oregon Military Department</u>				
General Fund	\$ 20,783,532	\$ 21,863,993	\$ 1,080,461	5.2%
Other Funds	\$ 111,646,205	\$ 113,902,017	\$ 2,255,812	2.0%
Federal Funds	\$ 284,930,096	\$ 287,230,606	\$ 2,300,510	0.8%
<u>Board of Parole and Post-Prison Supervision</u>				
General Fund	\$ 4,063,865	\$ 4,189,720	\$ 125,855	3.1%
<u>Department of State Police</u>				
General Fund	\$ 232,126,436	\$ 240,590,265	\$ 8,463,829	3.6%
Lottery Funds	\$ 6,914,543	\$ 7,166,858	\$ 252,315	3.6%
Other Funds	\$ 91,213,655	\$ 93,291,730	\$ 2,078,075	2.3%
Federal Funds	\$ 9,411,098	\$ 9,446,084	\$ 34,986	0.4%
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 34,859,020	\$ 35,668,666	\$ 809,646	2.3%
<u>Oregon Youth Authority</u>				
General Fund	\$ 269,052,312	\$ 275,662,044	\$ 6,609,732	2.5%
Other Funds	\$ 19,508,582	\$ 19,553,725	\$ 45,143	0.2%
Federal Funds	\$ 34,496,051	\$ 34,680,918	\$ 184,867	0.5%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 6,202,750	\$ 6,297,654	\$ 94,904	1.5%
Federal Funds	\$ 4,769,741	\$ 4,778,379	\$ 8,638	0.2%
<u>Department of Transportation</u>				
General Fund	\$ 2,060,000	\$ 6,060,000	\$ 4,000,000	194.2%
Other Funds	\$ 3,813,954,090	\$ 3,837,855,561	\$ 23,901,471	0.6%
Federal Funds	\$ 119,483,481	\$ 119,553,108	\$ 69,627	0.1%

LEGISLATIVE ACTION

2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
		\$\$ Change	% Change

2013-15 Budget Summary

General Fund Total	\$	115,394,418
Lottery Funds Total	\$	6,310,790
Other Funds Total	\$	457,732,914
Federal Funds Total	\$	1,343,927,389

(1) Excludes Capital Construction

(2) Includes approved expenditures through November 2013 and administrative actions

LEGISLATIVE ACTION

Position Summary

	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			Change	% Change
<u>Department of Administrative Services</u>				
Authorized Positions	790	806	16	2.0%
Full-time Equivalent (FTE) positions	784.68	792.40	7.72	1.0%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	233	230	(3)	-1.3%
Full-time Equivalent (FTE) positions	227.63	225.13	(2.50)	-1.1%
<u>Department of Revenue</u>				
Authorized Positions	1,081	1,074	(7)	-0.6%
Full-time Equivalent (FTE) positions	1,024.49	1,016.66	(7.83)	-0.8%
<u>Construction Contractors Board</u>				
Authorized Positions	75	75	-	0.0%
Full-time Equivalent (FTE) positions	75.00	74.50	(0.50)	-0.7%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	927	918	(9)	-1.0%
Full-time Equivalent (FTE) positions	919.97	911.97	(8.00)	-0.9%
<u>Oregon Health Licensing Agency</u>				
Authorized Positions	35	35	-	0.0%
Full-time Equivalent (FTE) positions	35.00	17.50	(17.50)	-50.0%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	100	101	1	1.0%
Full-time Equivalent (FTE) positions	98.50	98.38	(0.12)	-0.1%
<u>Oregon Medical Board</u>				
Authorized Positions	40	39	(1)	-2.5%
Full-time Equivalent (FTE) positions	38.79	38.33	(0.46)	-1.2%
<u>Public Utility Commission</u>				
Authorized Positions	131	130	(1)	-0.8%
Full-time Equivalent (FTE) positions	128.25	127.25	(1.00)	-0.8%
<u>Real Estate Agency</u>				
Authorized Positions	30	29	(1)	-3.3%
Full-time Equivalent (FTE) positions	30.00	29.50	(0.50)	-1.7%

LEGISLATIVE ACTION

	<u>2013-15 Legislatively Approved Level</u>	<u>2014 Committee Recommendation</u>	<u>Committee Change from 2013-15 Leg. Approved</u>	
			<u>Change</u>	<u>% Change</u>
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	59	58	(1)	-1.7%
Full-time Equivalent (FTE) positions	58.70	57.70	(1.00)	-1.7%
<u>Department of Education</u>				
Authorized Positions	509	519	10	2.0%
Full-time Equivalent (FTE) positions	480.03	485.39	5.36	1.1%
<u>Employment Department</u>				
Authorized Positions	1,345	1,347	2	0.1%
Full-time Equivalent (FTE) positions	1,287.03	1,286.63	(0.40)	0.0%
<u>Housing and Community Services Department</u>				
Authorized Positions	169	169	-	0.0%
Full-time Equivalent (FTE) positions	77.59	150.33	72.74	93.7%
<u>Department of Veterans' Affairs</u>				
Authorized Positions	82	83	1	1.2%
Full-time Equivalent (FTE) positions	81.20	82.13	0.93	1.1%
<u>Commission for the Blind</u>				
Authorized Positions	51	51	-	0.0%
Full-time Equivalent (FTE) positions	47.73	46.98	(0.75)	-1.6%
<u>Oregon Health Authority</u>				
Authorized Positions	4,482	4,521	39	0.9%
Full-time Equivalent (FTE) positions	4,119.23	4,139.97	20.74	0.5%
<u>Department of Human Services</u>				
Authorized Positions	7,630	7,631	1	0.0%
Full-time Equivalent (FTE) positions	7,480.61	7,477.12	(3.49)	0.0%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	19	24	5	26.3%
Full-time Equivalent (FTE) positions	14.56	16.81	2.25	15.5%
<u>Department of Agriculture</u>				
Authorized Positions	477	480	3	0.6%
Full-time Equivalent (FTE) positions	351.17	352.92	1.75	0.5%

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			Change	% Change
<u>Department of Energy</u>				
Authorized Positions	115	114	(1)	-0.9%
Full-time Equivalent (FTE) positions	114.02	112.81	(1.21)	-1.1%
<u>Department of Environmental Quality</u>				
Authorized Positions	719	720	1	0.1%
Full-time Equivalent (FTE) positions	706.33	704.87	(1.46)	-0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,523	1,520	(3)	-0.2%
Full-time Equivalent (FTE) positions	1,262.41	1,258.99	(3.42)	-0.3%
<u>Department of Land Conservation and Development</u>				
Authorized Positions	61	60	(1)	-1.6%
Full-time Equivalent (FTE) positions	58.06	57.31	(0.75)	-1.3%
<u>Water Resources Department</u>				
Authorized Positions	157	157	-	0.0%
Full-time Equivalent (FTE) positions	154.80	154.55	(0.25)	-0.2%
<u>Department of Corrections</u>				
Authorized Positions	4,490	4,488	(2)	0.0%
Full-time Equivalent (FTE) positions	4,443.68	4,441.68	(2.00)	0.0%
<u>Department of Justice</u>				
Authorized Positions	1,282	1,285	3	0.2%
Full-time Equivalent (FTE) positions	1,265.25	1,266.83	1.58	0.1%
<u>Oregon Military Department</u>				
Authorized Positions	523	522	(1)	-0.2%
Full-time Equivalent (FTE) positions	478.01	477.51	(0.50)	-0.1%
<u>Department of State Police</u>				
Authorized Positions	1,260	1,259	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,247.13	1,245.63	(1.50)	-0.1%
<u>Oregon Youth Authority</u>				
Authorized Positions	1,030	1,025	(5)	-0.5%
Full-time Equivalent (FTE) positions	992.58	989.79	(2.79)	-0.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of \$100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of \$26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate \$13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a \$24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a \$3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a \$1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a \$700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PB MIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of \$3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an \$8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a \$40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state is now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than \$40 million

worth of equipment and infrastructure past the 5 year useful life. DAS will enter into lease-to-own agreements to finance the equipment replacement. Existing ETS rates are estimated to be sufficient to generate enough revenue to pay the \$8,644,690 Other Funds needed for leases-to-own agreements that will be entered into this biennium. Use of this additional revenue will likely preclude DAS from lowering ETS rates mid-biennium as was being contemplated by the ETS Customer Utility Board. Use of existing rate revenue will avoid costs associated with borrowing the money internally, as was initially recommended by the Department. The \$8,644,690 Other Funds increase for 2013-15 rolls-up to \$18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. The Subcommittee also approved a \$5,121,497 Other Funds expenditure limitation increase and the establishment of 19 positions (10.22 FTE) for ETS to meet the increasing demand for technology services from state and local governments, including implementation of IT projects approved in 2013-15 adopted budgets.

The Subcommittee adopted the following budget note to ensure proper oversight of state information technology assets and projects:

Budget Note:

The Oregon Department of Administrative Services (DAS), working with the State CIO, shall produce a comprehensive inventory report of all current information technology (IT) assets as required under current law with a special emphasis on the planned replacement or modernization status of information systems in use by all executive branch agencies. This inventory report shall include, but not be limited to:

- Agency name, Information System (Application) name, Agency Program owner, and business purpose of the Information System
- Age, Date of last upgrade, and planned changes/enhancements/retirement for the Information System (Application) in the future

In addition, DAS and the State CIO shall produce a comprehensive report of all IT projects underway in the 2013-15 biennium or planned for the 2015-17 biennium. The IT project report shall include, but not be limited to:

- Agency name, project title/name, project description, estimated budget (for all biennia), estimated start and completion date.

Both the IT inventory and project reports shall include:

- A narrative explanation of the methods, assumptions and tools used and any challenges DAS or the State CIO faced in collecting IT asset and/or IT project information;
- A narrative description of any statutory, rule or policy changes or resource allocations DAS or the State CIO believes are necessary to support continued or better IT asset inventory and/or IT project reporting.

The State CIO shall include a narrative section focused on planned statewide information systems modernization as well as the IT inventory and project reports outlined above, in the appendix of the State Information Technology and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) the State CIO is required to develop and update each biennium under ORS 291.039.

The IT inventory and project reports and a status report on the completion of the State IT and Telecommunications plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the Joint Committee on Legislative Audits, Information Management and Technology and the General Government Subcommittee of the Emergency Board or the interim Joint Committee on Ways and Means before the start of the 2015 session. The State IT and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the General Government Subcommittee of the Joint Committee on Ways and Means and other appropriate committees during the 2015 session.

The Subcommittee approved a \$700,000 Other Funds expenditure limitation for the Chief Operating Office for two special projects that cross multiple agencies or require some independence. The first such project is a \$350,000 limitation increase to purchase a statewide license for the Agora software program to be used by multiple state agencies. Agora offers tools to link economic and community development projects with project funders. The second special project involves the expenditure of \$350,000 Other Funds to examine the Cover Oregon Website Project. At the request of the Governor, DAS contracted with First Data Government Solutions through the Enterprise Initiatives Master Price Agreement. First Data Government Solutions will complete a third party assessment of the Cover Oregon Website Project. Funding for the contract will be transferred from the Oregon Health Authority and Cover Oregon to pay the cost of this assessment and any applicable legal fees

The Subcommittee approved a \$1,220,548 Other Funds expenditure limitation increase for Enterprise Asset Management (EAM) for the state motor pool. A \$1,047,548 Other Funds increase is for the purchase of 47 new vehicles and for fuel and maintenance of these vehicles. The Subcommittee also increased the Other Funds expenditure limitation for EAM by \$173,000 to accommodate the transfer of an auto mechanic position from the Oregon Department of Transportation to the state motor pool to consolidate light fleet maintenance in the Salem area.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$345,000 for disbursement to the SW Oregon Assessment and Taxation Coalition involving the assessors of Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Lane counties for a pilot project to form partnerships for the delivery of taxation and assessment services, to seek ways to deliver these services more efficiently.
- \$200,000 for disbursement to Oregon Health and Science University Office of Rural Health for the Primary Health Care Loan Forgiveness Program.
- \$100,000 for disbursement to the City of Forest Grove for initial planning costs associated with construction of a community center facility. The building could potentially house city hall, city offices, and a police station.
- \$80,000 for disbursement to Sustainable Northwest for completion of a Western Juniper utilization and marketing project.
- \$20,000 for disbursement to the Medford Senior Center for their Senior Nutrition Program.

The Subcommittee added \$9,033,609 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in in Senate Bill 5703. There is no debt service allocated in the 2013-15 biennium, as the bonds will not be sold until the spring of 2015. Debt service for 2015-17 is estimated at a total of \$1,640,046 Lottery Funds: \$588,086 for the Port of Morrow Community Revitalization Revolving Loan Fund; \$270,707 for the Stayton

Stormwater project; \$176,765 for the Beaverton Community Health Collaborative project; \$176,765 for the Mid-Columbia Medical Center; and \$427,723 for the Cornelius Library matching fund project.

- \$2,958,304 Other Funds for disbursement to the Port of Morrow for a Community Revitalization Revolving Loan Fund that would be available to Malheur, Harney, Grant, Baker, Union, Wallowa, Umatilla, Morrow, Gilliam, Sherman, and Wheeler counties for energy conservation, renewable energy, and general business development projects.
- \$2,451,194 Other Funds for disbursement to the City of Cornelius for a new public library with the stipulation that the City of Cornelius secures matching funds and commitments of no less than \$10.4 million by the end of the 2013-15 biennium, prior to the distribution of the lottery revenue bond proceeds for the project.
- \$1,544,053 Other Funds for disbursement to the City of Stayton to purchase property and develop a storm water detention facility in Stayton. The facility is expected to improve water quality for downstream agricultural users and manage peak storm flows into the Salem Ditch and Mill Creek.
- \$1,040,029 Other Funds for disbursement to the Mid-Columbia Medical Center to support capital construction projects to expand or improve the medical center.
- \$1,040,029 Other Funds for disbursement to the Beaverton Community Health Collaborative for the construction of a multi-service health and wellness facility.

The Subcommittee accepted technical adjustments to the revenue reductions assumed in the Department 2013-15 legislatively adopted budget by increasing the assumed Other Funds revenue by \$1.5 million for the Chief Operating Office, \$1.8 million for Enterprise Human Resource Services, and \$437,180 for the Chief Information Office. In addition, the Subcommittee approved another technical adjustment to move a limited duration position to Enterprise Technology Services from the Chief Information Office where it was added by error in the legislatively adopted budget.

The Subcommittee approved and updated Package 091 Statewide Administrative Savings, eliminating 2 Custodian positions (2.00 FTE) and one Production Supervisor position (1.00 FTE). Because some of the administrative reductions were not achievable, particularly the \$5,771,223 Other Funds in Enterprise Technology Services (ETS), Other Funds reductions were taken in the Chief Information Office (\$3,515,338) to eliminate empty Other Funds expenditure limitation and Enterprise Asset Management (\$130,906) to eliminate the two custodian positions. These reductions allowed restorations of \$3,183,353 Other Funds in ETS and \$462,891 Other Funds in Enterprise Human Resource Services. The Subcommittee also approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$13,953 General Fund.

Oregon Advocacy Commissions Office

The Subcommittee approved a restoration of \$8,301 General Fund for the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration fully restores the original holdback reduction.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Employment Relations Board

The Subcommittee increased the agency's General Fund appropriation by \$116,236 and Other Funds expenditure limitation by \$148,020 to fund employee pay differentials, unemployment benefits, payment of accrued employee vacation time, a temporary double-fill of an administrative law judge position, and mediator travel expenses. The source of Other Funds is from the agency's state agency assessment ending balance (\$87,998) and fee revenue balance (\$60,022). Projected fee revenue is higher than anticipated in the agency's legislatively adopted budget for 2013-15. With the exception of the employee pay differentials and mediator travel expense, the remaining items are considered one-time increases and are not to carry forward into the 2015-17 biennium.

With this General Fund appropriation, the agency did not require a restoration of its 2% ending balance holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies. The reduction to services and supplies now totals \$7,162 and will come from savings achieved by a renegotiated facilities rental agreement.

An adjustment was made related to the agency's compensation plan that moved \$11,645 of Other Funds expenditure limitation from the Employment Relations Board Administrative Account (i.e., state agency assessments) to expenditures supported by fee revenue.

Government Ethics Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Office of the Governor

The Subcommittee approved a restoration of \$51,520 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee appropriated \$1,080,000 General Fund for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The governor's Office may transfer some, or all, of the funds to the State Treasurer for the implementation of House Bill 4111.

Oregon State Library

Of the agency's original \$32,951 supplemental ending balance holdback reduction, the agency has achieved savings of \$14,335 General Fund by reducing Fiscal Year 2014 Ready-to-Read grants. The remainder of the holdback, \$18,616, was restored by the Subcommittee to be used for Fiscal Year 2015 Ready-to-Read grants. The restoration represents 57 % of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency's personal services budget was reduced by \$5,956 General Fund and \$20,209 Other Funds by reducing pay differentials. The remaining personal services reduction was moved to services and supplies.

The Subcommittee adopted the following budget note related to the reorganization of the State Library.

Budget Note:

The Co-Chairs of the Joint Committee on Ways and Means will establish a workgroup to build upon previous State Library reorganization efforts, including the 2012 Joint Committee on Ways and Means report on the consolidation and improvement of library and archives services as well as subsequent proposals this biennium. The purpose of the workgroup is to modernize the delivery of state library services by improving access to public information, eliminating duplicative services and costs, increasing utilization of digital resources, and increasing collaborative partnerships across entities.

The workgroup shall recommend draft legislation for introduction in the 2015 legislative session for the reorganization of state library services, which should, where possible, incorporate national best practices pertaining to library reorganizations.

The workgroup will include Legislative members, and other members chosen to represent the interests of state library service users and employees.

It is the Co-Chairs' expectation that the workgroup will be staffed by the Legislative Fiscal Office with assistance from the State Librarian, State Archivist, State Law Librarian, Department of Administrative Services – Project Management Office, the Department of Administrative Services – Chief Financial Office, and Legislative Committee Services. Staff of the Oregon Historical Society is also invited to participate as staff to the workgroup.

Oregon Liquor Control Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of three positions (2.50 FTE), and making shifts between personal services and services and supplies in various agency programs. As approved, Package 091 now consists of the following elements:

- Personal services reductions totaling \$50,048 and 0.5 FTE (seasonal liquor distribution worker), services and supplies reductions totaling \$137,000, and capital outlay reductions of \$409 in the Distilled Spirits program;
- Personal services reductions of \$239,002 and abolishment of one management position (1.00 FTE) in the Public Safety program; and
- Personal services reductions totaling \$121,390 and 1.00 FTE (Office Specialist 2 position), services and supplies reductions totaling \$85,000 and capital outlay reductions totaling \$1,980 in the Support Services program.

Public Employees Retirement System

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by only \$45,651 due a reduction in temporary employees and overtime. The remaining personal services reduction of \$1,041,400 was moved to services and supplies. The reduction to services and supplies now totals \$1,393,957 and will come from savings to employee training, office expense, data processing, and professional services. The capital outlay reduction of \$29,380 reduced the budget for data processing hardware.

The Subcommittee increased the Other Funds expenditure limitation for the Operations program by \$1,022,945 for the implementation of Senate Bill 861, which was passed by the Legislature during the 2013 special session. This includes four limited duration Retirement Counselor 1 positions (3.33 FTE). Personal services total \$392,428 and services and supplies total \$630,517.

The four limited duration positions were established administratively on November 1, 2013; therefore, the agency does not require position or FTE authority, but does require the associated expenditure limitation. The revenue to fund these expenses is from a transfer from the Oregon Public Employees Retirement Fund from current year earnings. The Other Funds expenditure limitation was approved only as a one-time increase and does not carry forward into the 2015-17 biennium.

Other Funds expenditure limitation was increased for the Operations program by \$718,750 in services and supplies for phase two of a three phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium.

The Subcommittee requests that the Department of Administrative Services unschedule the entire amount of the Individual Account Program expenditure limitation, pending a Department of Administrative Services – Chief Information Office review and recommendation to approve the project being submitted to the Legislative Fiscal Office for its review and recommended approval.

Department of Revenue

The agency did not require a restoration of its 2% ending balance holdback that totaled \$3.3 million General Fund, due to vacancy savings. The vacancy savings occurred in programs that did not require a rebalance of the agency's budget.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating eight permanent full-time positions and reducing one permanent full-time position to part-time (8.50 FTE). The alternative plan minimizes the impact to the agency's Information Technology Division so as to support its transition of legacy information technology systems to a new information system entitled the Core System Replacement project.

The positions eliminated include: Accountant 1 position (1.00 FTE); Office Specialist 1 positions (1.00 FTE); Office Assistant 2 position (1.00 FTE); Information System Specialist 4 position (1.00 FTE) and a Fiscal Analyst 2 position is reduced from permanent full time to permanent part-time (0.50 FTE) in the Administrative Services Division. Two Administrative Specialist 1 positions (2.00 FTE) are eliminated from the Personal Tax and Compliance Division. An Information System Specialist 3 position (1.00 FTE) and an Information System Specialist 5 position (1.00 FTE) are eliminated from the Property Tax Division. In addition, \$71,904 of Other Funds for services and supplies is eliminated in the Property Tax Division in order to achieve the reduction target.

The Subcommittee disappropriated \$2.1 million in one-time General Fund savings, which are in addition to the General Fund savings the agency set aside to compensate for its 2% ending balance holdback. The additional vacancy savings include: Administration (\$990,828), Property Tax (\$139,386), Personal and Compliance (\$716,614), and Business Divisions (\$253,172).

The Subcommittee also disappropriated \$500,000 General Fund in one-time services and supplies savings from the Core System Replacement project due to lower than expected Department of Administrative Services – State Data Center charges.

A reduction of \$352,716 in Other Funds personal services expenditure limitation was made to the Administration Division to adjust for an unneeded compensation plan increase. Two million dollars of Other Funds expenditure limitation in the Property Tax Division was reduced for

limitation that does not have a revenue source. The Property Tax Division has historically had Other Funds in its services and supplies expenditure limitation in excess of its actual need. Therefore, this is a permanent reduction.

The primary vendor contract for the Core Systems Replacement project was originally estimated to cost \$29 million; however, the agency was able to negotiate a \$27 million contract. The savings for the current biennium totals \$2.3 million Other Funds, with \$300,000 of the savings being needed in a future biennium.

HB 5008 (2013) requested that the Department of Administrative Services unschedule \$12,994,327 of Other Funds expenditure limitation for the project that is related to the May 2014 Article XI-Q bond sale. The Subcommittee approved rescheduling \$10,694,327 due to the \$2.3 million in contract savings this biennium. The remaining \$2.3 million is to remain unscheduled.

The Subcommittee provided the following instruction:

The Department of Administrative Services is requested to reschedule \$10,694,327 Other Funds expenditure limitation for the Core System Replacement project, pending the May 2014 Article XI-Q bond sale.

Additionally, the Department of Revenue is directed to report to the Joint Interim Committee on Ways and Means during Legislative Days in May and September 2014 on the status of the project.

The Subcommittee added one permanent full-time Principle Executive Manager E position (0.67 FTE) for the Core System Replacement project to function as a business team/business process subject matter expert lead for the project. The requested position would be funded with previously authorized Article XI-Q bond proceeds. The agency has sufficient Other Funds expenditure limitation for this position due to initial vacancy savings within the program.

The Subcommittee approved the agency's request to make the following technical adjustments to align the agency's budget with its current operations and the organizational structure. These changes balance overall and result in no increase or decrease to the agency's budget. They include: (a) \$1,892,699 and nine positions (9.00 FTE) to move the Research Section from the Business Division to the Agency Program Management Office Division; (b) \$322,254 and one position (1.00 FTE) to move a Principle Executive Manager G and associated services and supplies from the Administrative Services Division to the Agency Program Management Office Division; (c) \$1,109,718 and seven positions (7.00 FTE) to move the Special Services Section from the Administrative Services Division and the Property Tax Division to the Executive Division; (d) \$219,538 and one position (1.00 FTE) to move a Principle Executive Manager E position from the Administrative Services Division to the Personal Tax and Compliance Division; (e) \$112,092 to move one position (1.00 FTE), an Administrative Specialist position, from the Personal Tax and Compliance Division to the Business Division; (f) \$161,411 to move one Information System Specialist 5 position (1.00 FTE) from the Property Tax Division to the Administrative Services Division; (g) \$4,945,157 to move all operating program's Attorney General into the Administrative Services Division; and (h) \$880,556 to move all the operating program's Information Technology Expendable Property into the Administrative Services Division.

Secretary of State

The Subcommittee increased the General Fund appropriation by \$43,796 to restore 25% of the agency's 2% supplemental General Fund ending balance holdback. The entire amount of the restoration was directed to administrative services.

The Subcommittee also reduced the Federal Funds expenditure limitation by \$2,700,000, to more closely align the limitation with the Secretary's revised plan of expenditure of federal Help America Vote Act (HAVA) moneys. The Secretary reported that HAVA monies, initially budgeted for county election tabulation systems upgrades, are being redirected to finance upgrades to the Oregon Centralized Voter Registration system instead. This redirection reduces current biennium Federal Funds expenditures and will allow HAVA monies to fully support program costs, without need for additional General Fund support, through the remainder of the 2013-15 biennium and through the 2015-17 biennium as well.

Treasurer of State

The Subcommittee increased the Other Funds expenditure limitation for services and supplies for the agency by \$1,080,000 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The revenue source is a transfer from the Governor's Office, which was appropriated General Fund for House Bill 4111 (2014), to satisfy the requirement under section 4(1) of the measure.

The Subcommittee adopted the following budget note:

Budget Note:

The State Treasurer is directed to spend a minimum of \$100,000 on section 2(2) of House Bill 4111 from funding the agency received in House Bill 5201 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Chiropractic Examiners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Construction Contractors Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 0.50 FTE and moving a portion of the reduction from personal services to capital outlay.

Department of Consumer and Business Services

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 9 positions and 8.00 FTE, and shifting \$15,493 from services and supplies to personal services.

A one-time increase of \$4,625,091 Federal Funds expenditure limitation was also approved for the Health Insurance Rate Review Grant Cycle II and III, to support state efforts to enhance the health insurance premium rate review process and increase the transparency of the review process.

Board of Dentistry

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Oregon Health Licensing Agency

No changes were made from the original placeholder budget categories to implement Package 091 Statewide Administrative Savings. However, the agency's budget is moved to the Oregon Health Authority beginning July 1, 2014, as directed by House Bill 2074 (2013). The associated budget change is a reduction of \$3,760,280 Other Funds expenditure limitation and 17.50 FTE, which represents approximately one year of the biennial budget for the Oregon Health Licensing Agency. A corresponding increase is made in the Oregon Health Authority budget.

Health Related Licensing Boards

An updated Package 091 Statewide Administrative Savings was approved for each of the six licensing boards: Mortuary and Cemetery, Naturopathic Medicine, Occupational Therapy, Medical Imaging, Speech-Language Pathology and Audiology, and Veterinary Medical. The boards are shifting reductions from personal services to services and supplies to meet the savings targets.

Bureau of Labor and Industries

To restore a portion of the agency's 2% supplemental ending balance holdback, the Subcommittee added \$67,522 General Fund. This amount represents 29% of the total holdback; to cover the remaining gap BOLI will continue to hold the Apprenticeship Representative position in its Portland office vacant for the rest of the biennium.

An updated Package 091 Statewide Administrative Savings was approved, eliminating a total of 0.75 FTE across 2 positions in accounting and office administration. A portion of the agency's reduction was also moved from personal services to services and supplies.

The Subcommittee approved an increase of \$450,000 Other Funds expenditure limitation and the establishment of a limited duration full-time Office Specialist 2 position (0.63 FTE) to enhance the Support Services Program. The program is part of an interagency agreement with the Oregon Department of Transportation, which provides the funding, to help increase diversity in the highway construction workforce. The Bureau of Labor and Industries (BOLI) will utilize the additional funds to increase support to existing pre-apprenticeship preparation programs and establish new preparation programs in rural areas. The limited duration position will provide administrative support for the program, allowing the program coordinator to focus on development and implementation of the preparation programs.

To provide education and outreach on fair housing laws and to investigate fair housing cases, the Subcommittee approved a one-time increase of \$146,584 Federal Funds expenditure limitation. In partnership with the U.S. Department of Housing and Urban Development (HUD), BOLI will use the funds to complete dated fair housing cases that have been dual-filed with BOLI and HUD, and to work with the Fair Housing Council of Oregon to provide education and outreach. Additionally, BOLI's Technical Assistance Program will provide training sessions throughout the state on changes to fair housing laws.

The Subcommittee approved the following budget note related to workforce needs of employees of Qualified Rehabilitation Facilities:

Budget Note:

The Bureau of Labor and Industries, in consultation with the Department of Administrative Services, will convene a stakeholder workgroup to include not more than four Qualified Rehabilitation Facilities (QRFs) or a representative representing a majority of the QRFs in the state; labor unions representing QRFs; at least one organization representing the disability rights community; and any other interest with employee or business interests related to QRFs that voluntarily participate, during the 2014 interim. The workgroup will meet at least four times to develop concepts to address the workforce support needs of employees with disabilities employed by QRFs. These concepts may be presented to the 2015 Legislative Assembly for possible introduction as a bill.

Oregon Medical Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.46 FTE in administration and the remaining reductions taken in services and supplies.

Board of Nursing

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Pharmacy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. Other Funds personal services reductions of \$3,693 and services and supplies reductions of \$1,503 are reallocated entirely to agency services and supplies.

Public Utility Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a mailroom assistant position (1.00 FTE). A portion of the reduction originally applied to services and supplies was shifted to personal services.

Real Estate Agency

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.50 FTE.

Board of Licensed Social Workers

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Tax Practitioners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$89,679 to fully restore the Arts Commission's 2% supplemental General Fund ending balance holdback. Lottery Funds expenditure limitations were increased by a total of \$250,000 to partially restore the 2% supplemental Lottery Funds ending balance holdbacks to the Shared Services and Business, Innovation, and Trade Divisions. No additional Lottery Funds are allocated from the Administrative Services Economic Development Fund for this partial restoration of the holdback amounts, or for Lottery Funds expenditure limitation increases provided for compensation cost increases; the agency will finance these expenditures out of sufficient cash balances of Lottery Funds in the division budgets.

The Subcommittee established a \$1,150,000 Lottery Funds expenditure limitation for the Business, Innovation and Trade Division for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment. The expenditure limitation is established on a one-time basis and will be phased out in the development of the agency's 2015-17 biennium current service level. The expenditure limitation was established to provide a special payment of an additional \$750,000 to support the Oregon Manufacturing Extension Partnership, and a special payment of \$400,000 to the Port of Port Orford for redevelopment of the Cannery Building owned by the Port.

The Subcommittee increased the Regional Solutions Other Funds expenditure limitation in the Infrastructure Finance Authority program area by \$9,349,999, and increased the general Infrastructure Finance Authority Other Funds expenditure limitation by \$240,594, to authorize distribution of lottery revenue bond proceeds to support Regional Solutions projects, and to pay bond-related costs, respectively. These Other Funds expenditure limitation increases are approved on a one-time basis only, and will be phased out in the development of the agency's 2015-17 biennium current service level.

The 2013-15 biennium budget includes authorization of up to \$10 million of lottery revenue bond proceeds for Regional Solutions projects. In the 2013 session, the Legislature established a \$1 Other Funds limitation on Regional Solutions project expenditures, pending submission of specific projects for review. A total of \$9,350,000 of Regional Solutions project expenditures were approved. The approved project names and associated funding levels are listed below:

- North Central Region – North Central Oregon Attainable Housing Revolving Loan Fund (\$2 million)
- South Central Region – Removing Stringent Air Quality Permitting Requirements (\$1.5 million)
- South Central Region – Innovation and Learning Center (\$500,000)
- Mid-Valley Region – White's Rail Siding (\$300,000)
- Mid-Valley Region – Carlton Water Infrastructure (\$500,000)
- Mid-Valley Region – Job Growers Workforce Investment Board (\$550,000)
- North Coast Region – Rainier Rail Corridor (\$2 million)
- South Coast Region – Portable Dredge Purchase (\$2 million).

The Subcommittee also approved a change in the use of \$12 million of Other Funds lottery revenue bond proceeds previously authorized in the 2013 session for transfer to the Special Public Works Fund. Of this amount, \$3 million of proceeds are redirected to the Marine Navigation Improvement Fund for coastal port dredging; with the remaining \$9 million of proceeds to be transferred to the Special Public Works Fund.

Finally, the Subcommittee approved the implementation of the agency's Package 091 reductions. The implementation includes permanent fund shifts in the financing of two agency positions in the Shared Services/Central Pool program area. The two positions, formerly Lottery Fund-financed, will now have 22% of their personal services costs funded by Other Funds generated by agency programs. This action supports a \$100,000 fund shift from Lottery Funds to Other Funds approved with Package 091 in the agency budget.

Employment Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating two positions in the Unemployment Insurance division (a Public Affairs Specialist at .75 FTE and an Information Support Specialist at 1.00 FTE), eliminating three positions in the Business and Employment Services division (an Executive Support Specialist, a Safety Specialist and an Office Specialist, 3.00 FTE), and eliminating one position in the Research division (an Economist, 1.00 FTE). A portion of the reduction was shifted from personal services to services and supplies.

House Bill 5201 includes an increase of eight positions (5.35 FTE) and additional expenditure limitation in the amount of \$3,947,126 Other Funds and \$4,757,762 Federal Funds for grant awards, supplemental federal funding for unemployment insurance programs, Office of Administrative Hearings caseload, and information technology needs.

Housing and Community Services Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reducing number of months on three positions (two Information Systems Specialists with a reduction of 0.50 FTE each, and a Procurement and Contract Specialist reduced by 0.62 FTE). Over all, personal services were reduced by \$227,189 Other Funds and \$99,918 Federal Funds; services and supplies were reduced by a total of \$113,376 Other Funds and \$14,195 Federal Funds; and capital outlay was reduced by \$1,825 Other Funds. All reductions are allocated to the Business Operations unit of the agency's Central Services program.

The Subcommittee approved a restoration of \$42,326 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs as follows:

- Foreclosure Counseling (SB 1552): \$10,231
- Emergency Housing Assistance: \$11,625
- State Homeless Assistance Program: \$6,604
- Low Income Rental Assistance: \$1,122
- Oregon Hunger Response Fund: \$6,628
- Court Appointed Special Advocates: \$5,755
- Housing Choice Landlord Guarantee Program: \$361

The Transportation and Economic Development Subcommittee recommended operational funding for the 2014 state fiscal year for the Housing and Community Services Department after receiving a report on the results of the agency's review of services and delivery options. The goals of the review included identifying and eliminating duplication and fragmentation in service delivery, as well as efficiencies that could help to address an anticipated operating deficit of \$8 million in 2015-17. Report recommendations include simplifying program rules and reporting requirements; implementing shared services arrangements for some administrative functions; redesigning policy and governance structure to provide clear guidance and priorities; moving local service delivery partners toward performance based contracting over time; and moving food and volunteer programs to other areas of state government. The Subcommittee discussed the importance and expectation of a more detailed implementation plan for the report recommendations. Subcommittee members also conveyed the expectation that legislative policy committees should be the venue in which changes to agency advisory bodies are discussed and determined, and that such policy discussions not be circumvented by the Executive or budget process.

Given that the majority of recommendations require additional work to develop specific implementation plans, the Subcommittee recommendation for 2014 funding is predicated on continuing programs for the remainder of the biennium within the existing agency structure. The agency will begin the process of administrative rule review immediately, to begin identifying changes that will simplify grant administration and remove unnecessary reporting and monitoring requirements. Recommendations with budget and staffing implications will be proposed for implementation in conjunction with the 2015-17 budget process, along with changes to Key Performance Measures.

House Bill 5201 repeals three special purpose appropriations related to HCSD, and instead appropriates a total of \$8,765,066 million in General Fund to the agency; \$8.5 million of this is for fiscal year 2014 operations and \$225,000 is for a one-time increase in support for the Oregon Hunger Response Fund. Fiscal year 2014 agency operations costs amount to \$60,528,131 Other Funds, \$39,500,000 Federal Funds, \$122,795,359 Other Funds Non-Limited, \$54,000,000 Federal Funds Non-Limited, and 74.36 FTE. The above amounts include employee compensation distribution amounts, and are consistent with the 2014 operating expenditure limitation recommended by the Subcommittee on Transportation and Economic Development.

Additional one-time General Fund in the amount of \$1.5 million for the Emergency Housing Account and \$500,000 for the State Homeless Assistance Program was also approved (along with a corresponding increase of \$1.5 million in Other Funds expenditure limitation for the Emergency Housing Account). As these programs are ongoing, the Housing and Community Services Department is not anticipated to incur or capture additional administrative expenses from this supplemental funding. Other Funds expenditure limitation of \$2,555,025 is added to provide additional one-time support for affordable housing preservation, funded by lottery bonds authorized in Senate Bill 5703; \$55,025 of this amount is attributable to bond-related costs.

Department of Veterans' Affairs

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, shifting the majority of personal services savings in the Loan Program to services and supplies, in consideration of previous position reductions taken in the legislatively adopted budget (elimination of 12.00 FTE in the Loan Program). As modified, Package 091 reductions eliminate one position (0.20 FTE) and total \$16,426 in personal services, and \$136,794 in services and supplies in the Loan Program, and \$153,224 in services and supplies reductions in the Veterans' Home program.

LEGISLATIVE ACTION

The Subcommittee approved a restoration of \$43,959 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs in the following amounts:

- Counseling and Claims: \$2,198
- County Veterans Service Officers special payments: \$21,971
- Aid programs administered by the Oregon Department of Veterans' Affairs: \$19,342
- Special Payments to National Service Organizations: \$448

House Bill 5201 includes additional Other Funds expenditure limitation in the amount of \$6,230,000 for two additional positions (1.13 FTE), and planning, marketing, start up and operating costs associated with the second Veterans' Home in Lebanon, Linn County. The home is scheduled to open in the fall of 2014.

Federal Funds expenditure limitation in the amount of \$300,000 was established to accommodate the possible receipt of a federal grant for transportation services to veterans in highly rural areas of the state. Expenditure limitation was approved, with the understanding that the Department of Administrative Services would unschedule the limitation until the Oregon Department of Veterans' Affairs was notified that its grant application was successful. No additional matching funds or position authority is required to administer the funds, which will be passed through to Baker, Gilliam, Grant, Morrow, Sherman and Wheeler Counties. The agency anticipates a notice of award in April, 2014.

Oregon State Lottery

The Subcommittee approved a budget note requiring the Oregon State Lottery to submit a report to the Emergency Board on the feasibility of establishing a veterans-themed lottery raffle game.

Budget Note:

The Oregon State Lottery shall report to the Emergency Board, no later than September 2014, on the feasibility of establishing a dedicated lottery raffle game that has a veteran-oriented theme or indicates that the proceeds benefit veteran's education and economic development related to veterans. The report shall identify the impacts of establishing the game on the operations of the State Lottery, and include a projection of the level of net revenues available from a dedicated game for veteran's education and economic development, and a projection of the impact of the game on the level of net revenues otherwise available for transfer to the Administrative Services Economic Development Fund.

EDUCATION

Department of Community Colleges and Workforce Development

Based on their budgeted amount for their agency Operations budget, the Department of Community Colleges and Workforce Development (CCWD) has funding for the equivalent of 8.65 FTE in the General Fund budget passed by the 2013 Legislature. Given the demand for the General Fund related workload, the General Fund staff compliment should be closer to 13.00 FTE. As a result, CCWD estimated their General

Fund budget is underfunded by \$884,136. The agency identified almost \$350,000 in savings by keeping three positions vacant and switching the funding on another position, reducing the remaining General Fund gap to \$535,087. To fill this remaining shortfall, the Subcommittee approved the following one-time actions; (1) assumed additional revenue from work done by CCWD staff for the Higher Education Coordinating Commission (HECC) of \$64,000 to offset General Fund need and increased the Other funds expenditure limitation by this amount, (2) assumed \$100,000 of debt service savings from the delay of building projects at community colleges that is freed up to offset the Operations budget gap, (3) appropriated \$250,000 General Fund, and (4) transferred \$121,087 from the Strategic Fund of the Community College Support Fund to the agency Operations budget.

The Subcommittee approved the establishment of an Other Funds expenditure limitation in the amount of \$46,469 for the payment of the issuance costs associated with the sale of Lottery bonds for the Central Oregon Community College's Student Success Center in the remodeled Cascades Hall.

The Subcommittee did not restore any of the \$287,715 General Fund reduced in the Department of Community College and Workforce's legislatively adopted budget for the 2% supplemental ending balance holdback.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, CCWD's Operations budget was reduced by \$357,844 total funds (\$39,363 General Fund, \$55,892 Other Funds and \$262,589 Federal Funds). These reductions will be made by eliminating one Accounting Technician position (1.00 FTE), reducing funding for hiring temporary employees, reducing in-state travel, and reducing the amount of resources for contracting out for services. The impact of these reductions will limit the agency's flexibility in addressing and completing short term projects that are requested of the agency or unanticipated needs like information server failures that might occur. These actions will also limit the agency's ability to hire people with specialized expertise that agency staff does not have.

Department of Education

The Department of Education's (ODE) current budget includes \$9.4 million for the Career and Technical Education Revitalization Grant Program as authorized in ORS 344.075. This bill increases the amount available for the program by a one-time \$2 million General Fund appropriation. Grants awarded through this program must be used to enhance the collaboration between education providers and employers by: (1) developing or enhancing career and technical education programs of study; (2) expanding the professional growth of and career opportunities for students through career and technical education programs; (3) assessing the ability of each career and technical education program to meet workforce needs and give students the skills required for jobs in this state that provide high wages and are in high demand; and (4) supporting the achievement of the high school diploma requirements

The Legislature in 2013 provided an additional \$7.5 million General Fund for the Career and Technical Education (CTE) Revitalization Grant Program, and this bill adds a further \$2 million General Fund to the program without adding any resources for the administration, monitoring and technical assistance related for the program. The Subcommittee approved a transfer of \$230,537 General Fund from the Grant-in-Aid budget of the agency to the Operations budget, and the establishment of three positions (1.25 FTE) for these functions.

A special purpose appropriation to the Emergency Board of \$4.6 million General Fund was made in 2013 for student assessments. The Subcommittee approved the repeal of this special purpose appropriation, and instead approved a \$4.4 million General Fund direct appropriation

to ODE to augment the \$16 million total funds currently in the agency's budget for student assessments. This additional funding is to be used to purchase a summative assessment system tied to the Common Core standards as well as providing resources to school districts for formative and interim assessment tools. The Department of Administrative Services was instructed to unschedule this additional \$4.4 million until final negotiations with the assessment contractors are completed.

Budget Note:

The Department of Education is instructed to provide at least \$2 million of the total amount in the budget for student assessments as payments to school districts for formative and interim assessment tools.

ODE's Early Learning Division received an additional \$10.1 million Federal Funds in resources through the Race to the Top grant program of the U.S. Department of Education. The agency plans to spend \$5.5 million of these funds during the 2013-15 biennium. The funds will be used for a variety of purposes including increasing the use of the Tiered Quality Rating and Improvement System (TQRIS), professional development of early learning providers, and for a statewide referral system for information on early childhood services. The Subcommittee approved Federal Funds expenditure limitation increases split between the Early Learning Grant-in-Aid budget for grants to organizations (\$3,955,190 Federal Funds) and the agency's Operations budget (\$1,547,971 Federal Funds) for contracts, staffing and other agency costs. Seven limited duration new positions (4.11 FTE) were approved for establishment. Five current positions will also be funded with these new resources.

The Subcommittee approved an additional one-time \$1.0 million General Fund appropriation for the Long Term Care and Treatment programs which provide educational services to students in residential and day treatment centers as defined in ORS 343.961. In approving this additional funding, the Subcommittee expects all of the \$1.0 million will be provided to the entities who directly provide educational services to these students.

Budget Note:

Prior to May 1, 2014, the Department of Education is instructed to provide the School Funding Task Force established by House Bill 2506 (2013) with information to assist the Task Force in formulating recommendations relating to the level and allocation of funding for the Long Term Care and Treatment program. This information must include: (1) the actual costs of providing adequate and comparable educational services to students who receive services under the program; (2) various alternatives for allocating and distributing funding to these programs in an equitable manner to maximize the amount that is used for direct educational services to these students; (3) alternatives of metrics for measuring the effectiveness of the programs and providers of these educational services; and (4) other information the Task Force requests. The Task Force, with the assistance of the Department, shall work with various stakeholders including providers, school districts and others in formulating recommendations to the 2015 Legislature regarding the level and distribution of funding for the program.

The 2013 Legislature provided \$1,789,557 General Fund for a special purpose appropriation to the Emergency Board for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. The Subcommittee approved the repeal of this special purpose appropriation, and redirected those resources as a General Fund appropriation to the Department of Education. The agency's Youth Development Division submitted a plan for investing and distributing these funds to the Interim Joint Ways and Means Committee in January 2014 which approved the use of these funds for the Youth and Innovation Grant Fund. This Fund

provides resources for new innovative approaches to improve education and workforce success for those youth disconnected or at risk of disconnecting from the education system and labor market. Most of this funding (\$1.6 million General Fund) will be for grants to local entities, while the remaining \$189,557 General Fund will be used for the administration of the youth development programs.

The Subcommittee approved a total of \$5,948,790 General Fund in restorations to the ODE budget, representing just under 70% of the amount reduced in the legislatively adopted budget for the 2% supplemental ending balance holdback. All of the 2% reductions were restored for the following programs: (1) Oregon Pre-Kindergarten program (\$2,548,483); (2) other early learning programs (\$673,910) including Early Learning Hub funding, Health Families Oregon, Relief Nurseries, and Early Learning Kindergarten Readiness grants; (3) youth development grant programs (\$114,982); (4) staffing costs at the Oregon School for the Deaf (\$222,340); and (5) the newly authorized strategic education initiatives (\$436,976). Other restorations were \$1,080,405 for the Early Childhood Special Education programs, and \$562,775 for the Early Intervention program. Finally, a total of \$308,919 in the agency Operations budget was restored for nursing program support to school districts, youth development program administration, and licensing of Head Start programs.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, ODE's Operations budget was reduced by \$814,374 total funds. The budget passed by the 2013 Legislature included over \$75 million total funds in new or expanded initiatives without a corresponding increase of resources in administrative activities. Based on this, the Package 091 related reductions for ODE did not include any staff reductions; but included service and supply cuts to the budget, personnel, accounting and payroll, and procurement functions totaling \$280,576 total funds. Another \$533,798 total funds was reduced from the information technology budget, most of it coming from resources for assessment related contracts. Overall, \$276,887 General Fund, \$123,622 Other Funds, and \$413,865 Federal Funds was reduced from the ODE Operations budget.

The Federal Funds expenditure limitation for early learning programs is increased by \$2.2 million to reflect a larger carry-forward of child care related funds from 2011-13 and larger current biennium revenues from the federal Child Care Development Fund. These additional revenues will be used to increase funding for the Employment Related Day Care program administered by the Department of Human Services.

State School Fund

The State provides payments funded by the State School Fund for Local Option Equalization Grants authorized in ORS 327.339. The Department of Education (ODE) makes those grant payments to school districts as Other Funds, but the current budget does not have sufficient Other Funds expenditure limitation for the current biennium. The Subcommittee approved a \$3,535,581 increase in Other Funds expenditure limitation which is the estimate at this time of the grants that must be paid during 2013-15.

Higher Education Coordinating Commission

In development of the 2013-15 budget for the Higher Education Coordinating Commission (HECC), there was an inadvertent double counting of funding of \$249,175 General Fund in the costs of the Commission's meeting and operating costs. The Subcommittee reduced this amount from the HECC budget.

The Subcommittee did not restore any of the \$45,957 General Fund reduced in the Higher Education Coordinating Commission's legislatively adopted budget for the 2% supplemental ending balance holdback.

Oregon Education Investment Board

The Subcommittee restored \$30,794 General Fund to the Oregon Education Investment Board (OEIB) which represents 25% of the amount reduced in the OEIB's legislatively adopted budget for the 2% supplemental ending balance holdback. This restoration will allow the OEIB to fund data analysis and policy research on best practices, investment strategies, and polices relating to early learning and primary literacy.

The OEIB and other education agencies presented an initial business case and related project management materials for the Statewide Longitudinal Data System to the Education Subcommittee of the Joint Committee on Ways and Means. The Education Subcommittee recommended the project staff continue to refine the business case, provide more detailed planning and project management materials, and contract with an independent Quality Assurance contractor to move on to the next steps in the implementation of this project. This work is to be completed with existing resources in the Oregon Department of Education's budget.

Budget Note:

The Oregon Education Investment Board (OEIB) is directed to work with the Oregon Department of Education (ODE), the Higher Education Coordinating Council (HECC), other education related agencies, and the Office of the State Chief Information Officer to refine the business case and develop a comprehensive set of foundational project management documents including a detailed project budget and schedule for the design, development and implementation of the State Longitudinal Data System for P-20W Education. The OEIB, ODE, HECC and other agencies must follow State Chief Information Officer standards in the development of these materials; and submit them to the State Chief Information Officer for review in compliance with Department of Administrative Services and State Chief Information Officer rules, policies and standards for project review, approval and oversight. An independent Quality Assurance contractor must be selected to complete quality control reviews of the refined business case and foundational project management documents. In addition, the independent Quality Assurance contractor must complete a project risk assessment. Prior to requesting additional funding for the Statewide Longitudinal Data System, OEIB and other agencies must submit the quality control reviewed business case and foundational project management documents and the project risk assessment, along with a recommendation on the project from the State Chief Information Officer to the Legislative Fiscal Office. The OEIB and other agencies are directed to report to the Emergency Board during each of the Emergency Board's meetings prior to January 1, 2015 on the status of the project and/or to request the authority to proceed with the project once the above requirements have been met.

Oregon Health and Science University

The Subcommittee approved a total of \$200,035,290 Other Funds expenditure limitation in the Department of Administrative Services for disbursement of bond proceeds to Oregon Health and Science University (OHSU) for the construction of research, clinical, other related facilities, and for bond related costs for the expansion of the OHSU Cancer Institute. Senate Bill 5703 contains authorization to issue up to \$161,490,000 in Article XI-G general obligation bonds (debt service to be paid with General Funds) and \$38,545,290 in lottery bonds (debt service to be repaid with Lottery Funds) for the Cancer Institute for disbursement to OHSU. Before these Article XI-G and Lottery bonds may be issued, OHSU must raise at least \$800 million in gifts, grants and other revenues through OHSU's Cancer Challenge campaign. The bond proceeds will be used: (1) to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space and research support facilities; and (2) for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. Debt service payments on these bonds to be paid beginning in the 2015-17 biennium are estimated at \$23,357,272 General

Fund and \$6,669,787 Lottery Funds. A budget note is included in the Oregon Health Authority section of this budget report instructing OHSU, other health care providers and Coordinated Care Organizations to develop recommendations relating to access to services for Medicaid clients.

Oregon Student Access Commission

Funding for the Oregon Opportunity Grants is increased by \$2.3 million in the Oregon Student Access Commission's (OSAC) budget by increasing the expenditure limitation for Lottery Funds funded by allocations from the Education Stability Fund. This amount is anticipated to provide an estimated 1,150 more grants to post-secondary students at an average of \$2,000 during the 2013-15 biennium. These additional resources are from carry-forward funds from the 2011-13 biennium that are available for this purpose.

The Subcommittee did not restore any of the \$2,332,612 General Fund reduced in the OSAC's legislatively adopted budget for the 2% supplemental ending balance holdback, almost all of which was reduced from the Oregon Opportunity Grant program. As noted above, \$2.3 million of Lottery Funds was added to this program for the remainder of the biennium.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, OSAC's Operations budget was reduced by \$41,153 total funds (\$17,284 General Fund and \$23,869 Other Funds). The Commission plans to take \$19,030 total funds of this reduction in State Government Service Charges since Commission staff has assumed some of the administrative responsibilities (without new resources) that the Department of Administrative Services (DAS) provided in the past. The remaining reductions will be taken from other services and supplies (\$11,290 total funds), Office Expenses, and other services and supplies categories. Since the original 091 reduction was split between personal services and services and supplies, all of the original \$31,666 total funds in the personal services reduction will have to be transferred to services and supplies category.

Teacher Standards and Practices Commission

The Teacher Standards and Practices Commission's (TSPC) budget was reduced by \$13,537 Other Funds as a result of the passage of the Package 091 relating to Statewide Administrative Savings. The Commission will take these reductions by cutting \$8,135 from the budget for overtime and related personal services, and \$5,402 from other services and supplies.

Oregon University System

The Subcommittee approved a special one-time General Fund appropriation of \$2,000,000 for the four technical and regional universities and Portland State University to help fund new compensation agreements for classified staff. Of the \$2,000,000 appropriation, \$850,000 is for Portland State University, with the remainder to be shared by Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. The Subcommittee also approved a one-time \$500,000 General Fund appropriation to both Eastern Oregon University and Southern Oregon University as temporary bridge funding to assist the universities for the remainder of the biennium as they address budget shortfalls.

The Subcommittee also disappropriated \$4,500,000 General Fund from the appropriation supporting the Chancellor's Office with direction the Chancellor's Office utilize existing fund balances to continue operations for the remainder of the 2013-15 biennium. A total of \$3.5 million General Fund was appropriated to the Emergency Board as a special purpose appropriation to be allocated for future costs associated with higher

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of \$2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

Budget Note:

The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of \$31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by \$1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Committee on Ways and Means. Most notable are additional costs of \$26.9 million General Fund related to loss of federal match for Alcohol & Drug residential facilities that have more than 16 beds, claims costs for hospital patients thought to be eligible for Medicaid but not yet through the formal eligibility process, and additional costs to keep Blue Mountain Recovery Center open through March 2014. The rebalance also includes \$67.9 million General Fund savings, related to caseload changes, federal match rate changes, and one-time Other Funds revenues received above forecasted amounts.

The approved rebalance plan includes additional Federal Funds expenditure limitation of \$1.1 billion mostly related to faster enrollment of new clients under the Affordable Care Act (ACA) expansion than was originally forecast. The plan also includes some agency restructuring. A new budget structure called Health Policy Programs is created, with budget and staff being transferred from Central Services and Medical Assistance Programs. A second budget structure is created for the transfer of the Oregon Health Licensing Agency into OHA effective July 1, 2014 per House Bill 2074 (2013).

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, federal sequestration reductions, the Oregon State Hospital budget, and state expenditures required to meet the federal Designated State Health Programs (DSHP) waiver conditions. House Bill 5201 establishes a new special purpose appropriation of \$24 million, to be allocated to OHA or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

In addition to the rebalance adjustments, the adjusted budget reflects a number of actions to be taken as a result of the \$38.8 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance. The Subcommittee approved a restoration of \$9.7 million as part of the statewide restoration. That represents 25% of the initial holdback. Other actions taken include program reductions of \$4 million General Fund and the use of \$25.1 million in one-time revenues.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$1.1 billion increase in the agency's total funds budget, but a \$27.2 million General Fund decrease. These actions also result in a \$36.4 million increase in Other Funds expenditure limitation, a \$1.1 billion increase in Federal Funds limitation, and an increase of 39 positions (20.74 FTE). These numbers do not include changes related to employee compensation cost changes.

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in House Bill 5201 reflect a net \$62.6 million decrease in General Fund in the Medical Assistance Programs (MAP) budgets, with a \$24.8 million increase in Other Funds limitation and a \$1.2 billion increase in Federal Funds limitation.

The rebalance plan for MAP approved by the Subcommittee includes overall savings of \$67.9 million General Fund, related to caseload changes, federal match rate changes, a reduction in the clawback payment to the federal government, and one-time Other Funds revenues received above forecasted amounts. Increased costs include a \$1.8 million shortfall in tobacco tax revenue as a result of the latest forecast. The loss of federal match for Alcohol and Drug residential facilities that have more than 16 beds results in a \$15.7 million General cost. The approved rebalance includes a cost of \$7.0 million General Fund to cover claims costs for hospital patients thought to be eligible for Medicaid but not yet through the

formal eligibility process. During the period before the patient completes the formal eligibility process, the federal match for services already received is at the state's regular match rate. The rebalance changes also include an additional \$1.2 billion in Federal Funds expenditure limitation, primarily because the state is enrolling new clients under the ACA expansion faster than originally forecast.

The MAP budget is also affected by two organizational changes included in the rebalance. A total of \$34 million General Fund that was previously in the MAP budget is transferred to a new budget structure called Health Policy Programs. In addition, a total of \$16.7 million General Fund and \$50.2 million total funds is transferred from Addictions and Mental Health to MAP. This completes another component of the transfer that eventually moves these programs receiving Medicaid match into the CCOs, and so into the MAP budget.

Health Policy Programs will also include the transfer of the Transformation Center from Central Services. The final resulting budget for Health Policy Programs will be \$44.1 million General Fund, \$129.4 million total funds, and 128 positions (122.37 FTE). All these adjustments net to zero agency-wide. As a part of the approved rebalance, a second new budget structure is created for the Oregon Health Licensing Agency, which will transfer to OHA on July 1, 2014 as a result of House Bill 2074 (2013). This program will then be called the Health Licensing Office. The second year budget amount of \$3.8 million Other Funds is added to OHA, as well as the 35 positions (17.50 FTE) in the current agency. There is a corresponding reduction to the budget of the Oregon Health Licensing Agency.

The Subcommittee approved a restoration of \$20.8 million of the 2% supplemental ending balance holdback that was included in the MAP original legislatively adopted budget for 2013-15. This is funded with one-time revenues available in the budget. The agency expects to address the remaining \$2.1 million shortfall by reducing the 2014-15 fee-for-service inflation adjustment for the Oregon Health Plan from 2.4% to 1.2%.

The final budget adjustments include additional General Fund savings of \$24.4 million as a result of the Children's Health Insurance Reauthorization Act (CHIPRA) bonus that was announced in December. A total of \$1.9 million General Fund and \$5.0 million total funds is added to the MAP budget to cover compensation changes for home health care workers who are not state employees. A total of \$12.9 million had been included in a special purpose appropriation for this purpose. That amount is fully distributed to OHA and the Department of Human Services to cover these costs.

The Subcommittee approved the following budget note relating to the health care system, and the role of Oregon Health and Science University within that system:

Budget Note:

The Oregon Health Authority will work with health systems, Coordinated Care Organizations, and health care providers to develop recommendations that ensure that Medicaid clients have access to medically appropriate and necessary inpatient or outpatient health services. Factors to be considered will include:

- (a) The acuity of the patient's condition and the urgency of the patient's need for treatment;
- (b) The role of Oregon Health and Science University as the state's only public academic health center;
- (c) The role of Oregon Health and Science University as a health care provider as well as its capacity relative to other hospitals, clinics or facilities in the community; and

(d) Advancing the goals of the triple aim, including factors such as:

- (A) delivery of quality care
- (B) cost
- (C) convenience to the patient
- (D) patient's access to care

OHA will report on the recommendations to the appropriate legislative policy committees before the 2015 session.

Addictions and Mental Health

The budget adjustments included in House Bill 5201 for Addiction and Mental Health (AMH) reflect a net decrease of \$3.2 million General Fund, an increase of \$9.2 million Other Funds limitation and a decrease of \$36.6 million Federal Funds limitation.

The rebalance plan approved by the Subcommittee includes a cost of \$2 million General Fund to keep Blue Mountain Recovery Center open until the end of March 2014. This is offset by savings of \$0.2 million General Fund as a result of the increase in the federal match rate. In addition, the budget is decreased by \$19.4 million General Fund as a result of transfers and technical adjustments. This is primarily the result of the transfer of another component of the remaining programs in AMH that will be moved to the CCOs during this biennium.

The Subcommittee approved a restoration of \$11.4 million of the 2% supplemental ending balance holdback that was included in the AMH original legislatively adopted budget for 2013-15. The agency expects to address the remaining \$1.9 million shortfall by eliminating the development of one 5-bed residential treatment home, and delaying the opening of two others by a few months.

If House Bill 4124 becomes law, the current youth suicide prevention coordinator in Public Health will move to AMH and take on a number of new responsibilities, including a new focus on intervention. AMH will coordinate with Public Health on funding to continue a position in Public Health that will continue to focus on prevention. Both these positions will have an important role to play as the new investments in children's mental health are implemented.

The Subcommittee approved a General Fund appropriation of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services. This is one-time funding to establish a pilot at the center, in order to determine the efficacy of allowing the sobering center to sign clients up for the Oregon Health Plan, if appropriate, as well as the effectiveness of including peer support navigators on staff to facilitate on-going treatment. AMH and the center will report the results of the pilot during the 2015 legislative session.

House Bill 5201 includes an additional \$2.9 million General Fund to increase rates for Alcohol and Drug adult residential facilities. House Bill 5008 (2013) set aside a special purpose appropriation of \$3.3 million for this purpose, and the agency was directed to do a study on both the youth and adult systems. The agency presented that study to the 2014 Legislature. The \$2.9 million will allow the agency to increase the indigent (non-Medicaid) rate for adults from the current \$105.50 per bed per day up to \$120.00 (both rates include the current \$20 rate for room and board). This increase will be for both years of the biennium. This brings the indigent rate up to the same level as the Medicaid fee-for-service and CCO rate. In addition, the room and board rate will be increased from \$20.00 to \$24.00 for indigent, fee-for-service and CCOs,

effective January 1, 2014. It is not ideal to increase the room and board rate, because that portion of the total rate cannot be matched. However, an increase in the treatment portion of the rate would flow through the CCO budgets, and they are capped at this time.

The Subcommittee approved the agency plan to spend the remaining \$10 million Other Funds revenues from the increase in the cigarette tax that was dedicated to community mental health programs. AMH plans to invest \$5 million of the funding in rental assistance programs through the current structures within the agency. For the other \$5 million, AMH plans to partner with the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA) for development of supported housing for individuals with mental illness, who will seek out grants, gifts and contributions to supplement the state money to support this development. The state funding will provide not more than 20% of the costs for the construction of the housing, and up to 50% of the start-up costs of the housing. The partners will convene a work group to advise in developing and prioritizing the list of projects. In order to ensure that the money available is invested this biennium, timelines will be established for funds to be committed. Funds that are not committed by those deadlines will be utilized for additional rental assistance funding. The partners have agreed on a Memorandum of Understanding that lays out these details. This \$5 million funding is to be considered one-time for purposes of 2015-17 budget development. The Subcommittee approved the following budget note:

Budget Note:

Addictions and Mental Health, the National Alliance on Mental Illness, and the Oregon Residential Provider Association shall report back to each of the interim Emergency Board meetings on the status of all projects being considered or funded. The report should include information on each project, including location, timelines, various funding sources, number of housing units total, and number of housing units specifically for persons with mental illness. At least 10 days before a contract is signed by the Oregon Health Authority for any specific project, the agency shall notify Legislative Leadership and the Legislative Fiscal Office of their intent to sign a contract and the details of the contract.

Public Health

The budget adjustments included in House Bill 5201 for Public Health reflect a net increase of \$1.2 million General Fund, and a decrease of \$0.1 million Other Funds limitation and \$0.5 million Federal Funds limitation.

The Subcommittee approved a restoration of \$0.7 million, or all of the 2 % supplemental ending balance holdback that was included in the Public Health legislatively adopted budget. The special purpose appropriation for dental pilot projects of \$100,000 was eliminated and placed in this budget. This will enable the agency to provide staff to implement the program originally envisioned in Senate Bill 738 (2011). The Subcommittee also approved additional funding of \$270,000 for breast and cervical cancer screening services. About \$100,000 of this was needed to backfill funding shortfalls recently communicated to the agency by the Komen Foundation.

Public Health programs had three fee schedules that were approved by the Department of Administrative Services and implemented administratively during the interim. These were ratified as a part of House Bill 5202, the statewide fee ratification bill. These include the fees related to the regulation of non-transplant anatomical research recovery organizations, registration of medical marijuana facilities, and the Oregon State Public Health Laboratory fees for communicable disease tests.

The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority will report to the Emergency Board in September 2014 on plans to appoint a state dental director as part of the agency's 2015-17 budget request. The report will include a position description outlining the duties of this position and the estimated costs to fill the position.

Central and Shared Services/Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect net decreases of \$7.3 million General Fund, \$3.6 million Other Funds limitation and \$81.9 million Federal Funds limitation.

The reductions in these budgets are primarily the result of transferring the budget and staff from the Office of Health Policy and Research and the new Transformation Center, both currently in Central Services, over to the new Health Policy Programs. These actions are included in the rebalance. The Subcommittee approved a restoration of \$1.8 million, or all of the 2% supplemental ending balance holdback that was included in the legislatively adopted budget.

An updated Package 091 Statewide Administrative Savings was approved in which a portion of the agency's reduction was moved from services and supplies to personal services. These reductions are all in Shared Services, which for OHA are the information technology services provided to both OHA and the Department of Human Services. One of the strategies for efficiencies is to do more projects with agency staff, rather than hiring contractors to perform the work at a higher price. The agency also expects to reduce expenditures related to mainframe printing by working with recipients to see which reports are still used. There are also opportunities to standardize software tools and reduce the amount of annual maintenance and support required.

Department of Human Services

The Department of Human Services (DHS) 2013-15 budget is organized through eight budget structures and five appropriations. The budget structures reflect five direct program areas (Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities) and three program support functions (Central, Shared Services, and State Assessments and Enterprise-wide Costs). In addition, the agency's rebalance plan approved by the Subcommittee as part of House Bill 5201 adds a new program structure – Program Design Services – to consolidate and better capture cross-program work, such as licensing and regulatory oversight. The funding and position transfers from the programs to the new structure drive decreases in program budgets that net out across the agency; these should not be confused with program reductions.

Setting aside statewide budget issues, the agency's rebalance plan, which was presented at the January 2104 meeting of the Interim Joint Committee on Ways and Means, generates a net savings of \$0.5 million General Fund. This net positive position reflects both costs and savings tied to agency caseloads, costs per case, and a slightly higher federal percentage for FMAP eligible costs. It also accounts for new program funding gaps identified since the 2013 session, including \$2.2 million General Fund needed to avoid going to a wait list for Vocational Rehabilitation services and \$1.9 million General Fund to cover a 6% interim rate increase for employment services providers in the Developmental Disabilities program.

The rebalance plan also contains several technical adjustments/transfers within the agency and between DHS and the Oregon Health Authority. Internal DHS changes, mostly tied to allocating costs and budget with more precision than was used during budget development, net to zero. There is a net increase of \$1.8 million General Fund in the DHS budget due to the realignment of costs between DHS and OHA associated with mental health facility development and outreach services; changes between the two agencies net to zero.

In addition to rebalance adjustments, the Subcommittee approved a direct restoration of \$11.4 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance; this represents 25% of the holdback amount. Through the use of one-time revenues in both OHA and DHS, including \$3.3 million Federal Funds in bonus revenue received under the Supplemental Nutrition Assistance Program (SNAP) and \$15.0 million Federal Funds in Temporary Assistance for Needy Families (TANF) carryforward revenue, the remaining holdback of \$34.2 million General Fund was covered. The Subcommittee did not make any program reductions, but budget risks do remain. These include changes to caseloads, final sequestration actions, potential federal penalties, litigation and other legal costs, and federal rule changes affecting home care workers.

The Subcommittee approved several other changes (additions) beyond the rebalance and statewide actions. The most significant of these is a series of investments totaling \$8.3 million General Fund (\$9.4 million total funds), which is sourced by \$26 million General Fund set aside side for senior programs during the 2013 Special Session. Overall, House Bill 5201 increased the agency's budget by \$66.8 million General Fund, \$27.0 million Other Funds, and \$125.4 million total funds, or about 2.4% overall. The net change to positions is an increase of 1 position and a decrease of 3.49 FTE, which reflects a mix of phase-ins, position eliminations, and classification changes.

A more detailed description of each program area follows. For context regarding caseload changes, the 2013-15 legislatively adopted budget was based on the spring 2013 caseload forecast; the rebalance adjustments in House Bill 5201 factor in caseload and cost changes tied to the fall 2013 forecast, published in December 2013.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect net decreases of \$19.8 million General Fund, \$13.1 million Other Funds limitation, \$7.4 million Federal Funds limitation, and 77 positions (77.00 FTE).

Rebalance adjustments account for projected growth of about 3% in the overall 2013-15 SNAP caseload from the previous forecast. Embedded in the net increase is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 1% from the spring numbers, at a biennial average of 33,591 families. Overall caseload savings of \$1.0 million General Fund are included in the agency's rebalance calculation. Budget and program risks for these economically-sensitive caseloads include final structure of the SNAP program upon federal reauthorization, growth in participating households associated with increased Medicaid enrollments under the Affordable Care Act, and possible extension of unemployment benefits.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.4 million total funds and 75 positions (75.00 FTE) are transferred out of SS and into PDS. Technical adjustments and transfers account for a decrease of \$44.9 million total funds and 2

positions (2.00 FTE); the largest portion is \$33.4 million totals funds associated with moving the budget for the Modernization project from SS to the Office of IT Business Supports, which is part of the new PDS budget structure.

The Subcommittee approved use of \$18.3 million in one-time federal revenues (SNAP bonus and TANF carryforward) to help fully restore the 2% holdback. Another change outside the agency's rebalance plan is a one-time investment of \$200,000 General Fund to support nutritional programs. Half of the money will help increase the number of summer and after-school food sites by at least 50 over the next year through offering technical assistance and implementing practices to help sustain programs into the futures. The other half, which will be matched with \$100,000 in federal dollars, will be used to help seniors and other eligible groups or individuals with low participation rates access SNAP benefits, update online tools, and develop client education materials around protecting benefit cards.

An increase of \$2,200,000 Other Funds expenditure limitation was also approved by the Subcommittee and should allow the Employment Related Day Care (ERDC) program to achieve an average monthly caseload of 8,500 over the last 12 months of the biennium. One-time funding to support this increase is available due to a higher than anticipated amount of Child Care Development Fund (CCDF) carryforward revenue from the 2011-13 biennium. While the budget continues to be inadequate to meet program needs – there are currently over 800 families on the waiting list – the Legislature is committed to improving program effectiveness and flexibility within available resources. With this goal in mind, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Education - Early Learning Division's Office of Child Care and the Department of Human Services will convene a workgroup of stakeholders to develop a set of policy recommendations on how best to modify the ERDC program to provide child care subsidies to working parents enrolled in post-secondary higher education. The agencies will report these recommendations back to the Emergency Board in May 2014; the expectation is that rulemaking to implement legislatively approved changes would follow soon after. Program elements to address within the recommendations should include eligibility criteria, work hour requirements, school attendance verification, academic standing expectations, limitations on assistance, TANF leavers, families having children with special needs, program exit income limits, child care quality, data reporting, caseload priorities, and program evaluation.

Child Welfare

The budget adjustments approved by the Subcommittee for the Child Welfare (CW) program reflect an increase of \$16.5 million General Fund, a decrease of \$1.6 million Other Funds limitation, an increase of \$5.2 million Federal Funds limitation, and a decrease of 18 positions (18.00 FTE).

While forecasts for individual CW caseloads have fluctuated between the spring and fall forecasts, these changes did not drive any budget adjustments. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing General Fund need by \$0.9 million. Based on the latest federal estimates, the 2013-15 biennial average FMAP rate will increase from 63.06% to 63.40%, which reduces the state contribution percentage. This change also affects other agency programs.

The approved budget adjustments include \$0.3 million General Fund to correct an error made in 2013-15 budget development. In the agency's 2011-13 budget, a one-time revenue source (federal grant) was used to sustain the post-adoptions program. However, the one-time action was not

reversed as planned. A portion of the FMAP General Fund savings is used to cover the oversight and maintain the program at the 2013-15 legislatively adopted level. Also included is spending authority and eight limited duration positions (8.00 FTE) to support work under a federal grant. DHS received legislative approval to apply for the grant, which supports recruiting resource families for foster children, in May 2013.

To support the new program structure, Program and Design Services (PDS), \$4.0 million total funds and 26 positions (16.00 FTE) are transferred out of CW and into PDS. Technical adjustments and transfers account for an increase of \$1.7 million total funds for this program.

The Subcommittee added \$800,000 General Fund to establish necessary legal, financial, and administrative foundations to launch a Pay for Prevention effort in Oregon. The money will go to the Center for Evidence-Based Policy at OHSU for conducting economic research, developing provider capacity, and building a performance measurement, accounting and reporting system. The ultimate goal of the initiative is to identify young children most at-risk, implement evidence-based supports designed to achieve specific outcomes, and invest in performance-based contracting that links payment to outcomes through social impact financing. The Subcommittee approved the following budget note related to the project:

Budget Note:

By January 1, 2015, the Office of the Governor and the Center for Evidence-Based Policy at OHSU will jointly report to the Human Services Subcommittee of the Emergency Board on how the Pay for Prevention money is being spent and project progress. In addition, OHSU shall solicit independent review from a panel of experts on key components of project as it is developed. The report will include a summary of the independent panel's assessment of the project, including project design, research validity, and project viability.

Vocational Rehabilitation

The Subcommittee approved budget adjustments for Vocational Rehabilitation (VR) equating to increases of \$3.6 million General Fund, \$6,703 Other Funds limitation, \$3.0 million Federal Funds limitation, and 10 positions (8.80 FTE).

The fall forecast projects caseload to be about 2% lower than the spring estimate. Any savings associated with fewer clients is masked by higher than expected costs per case, which have grown by about 5% from the spring 2013 forecast. Cost drivers include higher expenses for some services, such as technology devices for communication and mobility, and new referrals having needs more complex or costly to support than existing clients.

To maintain the program and cover these costs without moving to an Order of Selection (priority wait list), the budget approved by the Subcommittee includes an additional \$2.2 million General Fund. The extra state dollars will have implications for future Maintenance of Effort (MOE) requirements. No additional federal dollars are available at this time; there is a slight possibility re-allotment funds could be accessed later in the biennium to reduce General Fund and MOE impacts.

Technical adjustments and transfers account for an increase of \$2.7 million total funds and 10 positions (8.80 FTE); the bulk of the dollars and the positions are associated with moving work tied to the Governor's Executive Order 13-04 (employment services) from Developmental Disabilities to VR.

Aging and People with Disabilities

The budget adjustments approved by the Subcommittee in House Bill 5201 for the Aging and People with Disabilities (APD) program reflect an increase of \$12.2 million General Fund, a decrease of \$6.8 million Other Funds limitation, a decrease of \$4.0 million Federal Funds limitation, and a decrease of 78 positions (82.25 FTE).

Overall caseloads in long-term care facilities are down about 3% from the level funded in the legislatively adopted budget. In-home caseloads are just over 8% higher than budgeted, while both community-based facilities' and nursing facilities' caseloads are lower, by about 10% and 2%, respectively. After costs associated with higher acuity levels and lower than expected provider tax revenues, these changes drive a net savings of \$4.0 million General Fund. In addition to the caseload savings, APD also has \$6.6 million General Fund in savings due to the FMAP change noted previously.

While the caseload trends are consistent with APD policy goals, the Department is concerned that it may be too early in the biennium to safely capture and repurpose the associated savings. Risks include the implementation of the K Plan and the initiative to reduce nursing facility bed capacity.

To support creation of the new program structure, \$15.6 million total funds and 85 positions (85.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for an increase of \$4.8 million total funds for this program and mostly consist of a net \$4.7 million total funds increase realigning budgets between APD and OHA (Addictions and Mental Health).

In addition to the rebalance changes and statewide adjustments, this program was significantly impacted by the Subcommittee's approval of funding for several senior programs or initiatives, including two pieces of legislation. While APD is not always the directed recipient or primarily participant in these projects, the bulk of the money does flow through DHS and the program has a key role in coordinating activities and reporting. The following section discusses the funding decisions and associated expectations.

Recommendations for 2013 Special Session \$26 million Special Purpose Appropriation for Seniors

During the 2013 Special Session in September 2013, as part of HB 5101 (2013), \$26.0 million General Fund was set aside in a Special Purpose Appropriation (SPA) to the Emergency Board for Board for future distribution to programs or activities supporting seniors. Over the four months between that action and the 2014 Legislative Session, the Department worked with a group of stakeholders to develop a list of proposals for funding allocation.

The Subcommittee approved most of the requested projects; the remaining unallocated General Fund will stay in the Senior SPA for future distribution by the Emergency Board. The legislative intent is that the proposals currently unfunded will have first priority (i.e., portions of the SPA are set aside for these) in the next round of SPA allocations, which is likely to occur as soon as May 2014. Projects are also funded with the caveat that, for ongoing initiatives, overall 2015-17 costs should not exceed the initial 2013 Special Session revenue allocation of \$41 million plus standard inflation. This funding level restriction should be considered as the both the executive and legislative branches develop budgets for the 2015-17 biennium. In addition, some projects were approved as one-time expenditures and are generally not expected to roll forward; these programs have been identified as such in the following narrative. However, these programs' status as one-time expenditures may be evaluated for

LEGISLATIVE ACTION

ongoing status based on program development and the level of resources available in 2015-17. If included as ongoing, the program costs should be clearly identifiable within the 2015-17 budget build.

Funding recipients are expected to work with the Department of Human Services to provide to the Joint Committee on Ways and Means Subcommittee on Human Services during the 2015 Legislative Session a coordinated update on what was accomplished with these investments.

Projects or proposals brought forward for consideration for Senior SPA funding, along with the Subcommittee's recommendation are summarized in the table below. Subsequent narrative sections describe expectations regarding each project or proposal and next steps, including future allocations for projects for which funds are not being authorized at this time. For reference, summary item numbers 1 through 21 correspond in order to the consensus list developed by the Campaign for Oregon's Seniors & People with Disabilities; three other proposals were added as issues surfaced during the legislative session.

2013 Special Session \$26M Appropriation Allocation Recommendations

Item #	Item	Who	Request	Approved	Recommendation
1	Geriatric/disability/mental health and addiction specialists for each county	OHA - AMH	2,800,000	-	Hold; present plan in May
2	Senior mental health training	OHA - AMH	700,000	-	Hold; present plan in May
3	Enhance funding for elder and disabled transit services	ODOT	4,000,000	4,000,000	Fund
4	Geriatric medication competency training pilot	DHS - APD	1,600,000	1,600,000	Fund but require May report on RFP
5	Training on Alzheimer's/dementias	DHS - APD	450,000	450,000	Fund but require May report on RFP
6	Training for caregivers on challenging behaviors	DHS - APD	400,000	400,000	Fund but require May report on RFP
7	First responder training on Alzheimer's/dementias	DHS - APD	500,000	500,000	Fund but require May report on RFP
8	Increase access to caregiver training statewide	DHS - APD	350,000	350,000	Fund but require May report on RFP
9	Restoration of Quality Care Fund sweep	DHS - APD	1,000,000	1,000,000	Restore fund but report on spending plan
10	SB 1553 - Public Guardianship Program	LTCO	949,183	949,183	Fund
11	Re-establish annual reporting for long term care	DHS - APD	750,000	100,000	Partially fund; report back in May
12	Develop community based care capacity index	DHS - APD	750,000	100,000	Partially fund; report back in May
13	General Assistance study	DHS - APD	112,000	112,000	Fund
14	Collect/analyze data on via annual BRFS report	OHA - PH	30,000	30,000	Fund
15	Cash Oregon Grant for technology upgrade	DHS - APD	150,000	150,000	Fund
16	Personal Incidental Fund (PIF) from \$30 to \$100 per month	DHS - APD	1,300,000	539,728	Fund at \$60 and start indexing
17	Initiate SB 870 to expand coverage for younger persons with disabilities	DHS - APD	3,000,000	-	Hold; present pilot plan in May
18	HB 4151 - Elder Abuse Task Force Recommendation	DHS - APD	149,365	149,365	Fund
19	Adult Protection Services Technology Investment	DHS - APD	1,000,000	-	Hold; pending business case and plan
20	AAAs - Replace Older Americans Act lost due to sequestration cuts	DHS - APD	2,500,000	-	Hold; pending actual awards/need
21	AAAs - Evidence based health promotion/disease prevention	DHS - APD	1,250,000	1,250,000	Fund
22	Senior Property Tax Deferral Hardship Fund (\$313,800)	DHS - APD	313,800	313,800	Fund
23	SB 1542 - Expand Home Care Registry to Private Payers	DHS - APD	1,281,297	1,281,297	Fund
24	Medford Senior Center Nutrition Program	DAS	20,000	20,000	Fund

Total **25,355,645** **13,295,373**

SPA Amount	26,000,000	26,000,000
SPA Remaining	644,355	12,704,627

Items #1 and #2 were not funded by the Subcommittee, pending a report to the May meeting of the Emergency Board. The current \$3.5 million General Fund (\$7.0 million total funds) proposal places geriatric and disability mental health and addiction specialists in all 36 county mental health programs, in order to improve services for older adults with mental illness. Behavioral health services for older adults rest in systems of care that are often times disconnected. These systems include Aging and People with Disabilities long term care, home health, Medicare (including Medicare Advantage plans) and community mental health programs. The geriatric specialist would focus on the coordination of these systems within their community to meet the behavioral health needs of older adults. In its report, the Oregon Health Authority will provide a more detailed plan for both the services and training components of the proposal. The report should include how to structure the program and how to best work with Coordinated Care Organizations, in both the short and long run, considering that these staff would service Medicare clients as well as those eligible for Medicaid. The report should also address the appropriate level of staffing in different areas of the state.

Item #3 was funded, adding \$4.0 million General Fund for senior and disabled transportation budgeted in the Department of Transportation (ODOT). The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. This infusion brings total funding for the biennium to \$11.0 million, which is about 30% of the estimated need as evaluated in a 2010 study by Portland State University.

Items #4 through #8, at a total of \$3.3 million General Fund were approved on a *one-time* basis for the Department of Human Services to fund a broad scale Caregiver Training Initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers. Curriculum, trainings, and capacity development will be targeted in the following areas:

- Geriatric medication management and competency
- Alzheimer's disease and related dementias
- Challenging behaviors in non-dementia populations
- Specialized training for the public safety workforce on Alzheimer's and related dementias
- Enhanced training and access to caregiver trainings in underserved areas, populations and settings

DHS will issue a Request for Proposal (RFP) for organizations with the demonstrated experience, competency, expertise and ability to develop, coordinate and conduct trainings, curriculums and materials to reach all the intended audiences identified. Organizations will need to demonstrate the ability to work statewide with both private and public entities in the development, coordination and successful execution of this initiative. Programming should be aligned with current state policy initiatives.

The Subcommittee directed DHS to report back to the Emergency Board in May on the status of the RFP with the goal being for trainings to commence by July 2014.

For **Item #9**, the Subcommittee approved a *one-time* allocation of \$1.0 million General Fund, which allows Quality Care Fund resources to be directed back from general program expenditures to training, technical assistance, quality improvement initiatives and licensing activities. The fund's revenue comes from long-term care facility licensing fees and civil penalties. Prior to formally allocating Quality Care Fund dollars to projects or initiatives, the Department will report to the Emergency Board on the spending plan, the process used to decide on fund allocations,

and the overall plan for managing the fund going forward. This report will be provided in May 2014 in conjunction with the training RFP report discussed above.

Funding for **Item #10**, which was approved in the amount of \$949,183 General Fund, will support a new Public Guardian and Conservator program within the office of the Long Term Care Ombudsman (LTCC). The program is created with passage of SB 1553 (2014); more information on the program is included in the LTCC narrative.

Items #11 and #12 take care of two data and information reporting gaps in the Department of Human Services. The approved initial allocation of \$200,000 General Fund (\$100,000 per project) will allow DHS to develop a work plan and more precise costing for these projects before returning to request the remaining funding. The first project will restart annual Nursing Facility and Community Based Care utilization reports, which were discontinued in 2009 due to budget reductions. The second effort is around improving availability of quality information on community based care facilities, through development of a website that will contain information on facility location, type of care, vacancies and customer satisfaction.

An allocation of \$112,000 General Fund (**Item #13**) will allow the Department of Human Services, with stakeholder participation, to conduct a **one-time** study on and make recommendations for a program designed to provide temporary cash assistance to low-income, childless adults with disabilities (at a minimum). The Department will report the study results and program recommendations to the appropriate House and Senate policy committees and the Joint Committee on Ways and Means during the 2015 Legislative Session. The report should include, but not be limited to, data on special populations, such as homeless persons, veterans, and individuals nearing or on post-prison supervision, eligibility requirements, services offered, desired outcomes, cost avoidance, potential pilot projects, and a menu of program/funding options.

Item #14, funded at \$30,000 will go to the Oregon Health Authority (Public Health) to pay for collecting specialized data on cognitive data and caregiving under the Behavioral Risk Factor Surveillance System. These data are particularly important for the Oregon Chapter of the Alzheimer's Association and its efforts to advance research, to provide and enhance care and support, and to reduce the risk of dementia through the promotion of brain health.

The Subcommittee approved **Item #15**, at \$150,000 General Fund, which supports a grant to Cash Oregon to support the one-time purchase of new laptops for the AARP Tax Aide program. This is a volunteer program that helps low-income seniors prepare tax returns.

Each Medicaid nursing facility resident has a monthly allowance to cover personal incidental needs (**Item #16**); this amount has been set at \$30 per month for the last twenty years. The Subcommittee approved \$539,728 General Fund and \$952,472 Federal Funds for DHS to increase the amount to \$60 per month, effective July 2014. Beginning with the 2015-17 biennium, the Department is directed to begin indexing personal incidental fund increases in nursing facilities to annual increase percentages published by the social security administration. (The approved recommendation was modified from the original proposal, which requested an increase to \$100 without any indexing.)

For **Item #17**, the Subcommittee retained \$3.0 million General Fund within the SPA for distribution in May 2014, after DHS and stakeholders have brought forward a pilot project plan to make Oregon Project Independence services available to people with disabilities, as envisioned by SB 870 (2005). To provide more specific direction, the Subcommittee adopted the following budget note:

Budget Note:

The Department of Human Services shall develop a pilot project to expand Oregon Project Independence services to people with disabilities effective July 1, 2014. To meet this timeline, the Department will need to make emergency rules; that rulemaking will incorporate the feedback of appropriate stakeholders and advocates. Appropriate parties include, but are not limited to, the Oregon Association of Area Agencies on Aging and the Disability Services Advisory Councils. The pilot shall cover a regionally diverse area of Oregon, including both rural and metropolitan areas. The Department shall report on the pilot project plan, which should cover structure, outreach, evaluation, and budget components, and request release of SPA funds at the May 2014 meeting of the Emergency Board.

The Department of Human Services will study and report back to the appropriate 2015 legislative committees on the potential to transition Oregon Project Independence to a statewide, age neutral program that assesses and serves seniors and persons with physical disabilities based on need. This report will include cost projections for the expansion of services, projected caseloads and demographic distribution.

Funding for ***Item #18***, which was approved in the amount of \$149,365 General Fund, \$118,680 Federal Funds, and two positions (1.34 FTE) supports work under HB 4151 (2014). This bill sets consistent timelines for investigations of elder abuse cases by DHS and directs the agency to adopt policies and guidelines for the development of an electronic database of abuse reports and to standardize investigation and reporting practices. A registry of persons working or seeking to work in elder care facilities will be implemented by January 1, 2015; the registry will augment the existing criminal background check system. One of the new positions will work with the standardized practices and protocols related to the abuse reporting and investigating components of the bill. The other one will be responsible for the registry work, including coordination with reporting facilities and development of registry rules.

Discussions regarding various systems and worker registries led the Subcommittee to adopt an associated budget note:

Budget Note:

The Department of Human Services will report to the Joint Committee on Ways and Means during the 2015 Legislative Session on the “ready to work” registry and associated rules required under HB 4151 (2014). The report should also include a section on the feasibility of developing a comprehensive (diverse care settings) and multipurpose (employment, referral, certification, background check, abuse) care worker registry, including potential efficiencies, benefits, costs, and barriers. Lastly, the report will provide an update on how administrative rule changes required by HB 3168 (2013) have reduced duplicative background check counts and decreased waiting times for applicants.

The Subcommittee did not fund ***Item #19***, which is a DHS request for funding to begin developing a new system to manage adult protective services activities. At a minimum, the Department plans to finalize a system business case and explore opportunities for federal funding before returning the Emergency Board to report on the project’s progress and potentially request at least an initial allocation from the Senior SPA.

Item #20 is a request for \$2.5 million in state funding to backfill anticipated federal reductions in federal Older Americans Act dollars. Several programs administered by the local Area Agencies on Aging (AAA) are potentially affected by sequestration reductions. However, federal funding award letters have not yet been received and more recent information indicates that the shortfall may be much less than expected, if not completely mitigated. Accordingly, the Subcommittee did not allocate funds, but welcomes a SPA allocation request during the interim, depending on final federal awards and demonstrated need. Not taking action on potential sequester reductions at this time is also consistent with the approach taken in other areas of the DHS budget, where sequester impacts continue to remain an unfunded risk.

The Subcommittee approved **Item #21**, which provides \$1,250,000 General Fund to support statewide AAA efforts in the areas of Evidence Based Health Promotion and Disease Prevention. These programs serve individuals with long-term services and supports needs regardless of eligibility for entitlement programs. The money will be distributed through formula, with each region putting together a plan for that will include anticipated numbers of individuals served and outcomes.

To address back taxes for certain seniors who were allowed back into the senior property tax deferral program after being disqualified in 2011, the Subcommittee added \$313,800 General Fund (**Item #22**). The plan is for these *one-time* funds to flow through DHS to one or more Area Agencies on Aging to perform eligibility and authorize payments.

Funding for **Item #23**, which was approved in the amount of \$1,281,297 General Fund and five positions (1.41 FTE) supports work under SB 1542 (2014). This bill requires the Home Care Commission (budgeted within DHS) to administer a program enabling private payers to buy home care services from the Commission's home care registry. Currently, only individuals covered by Medicaid may hire caregivers through the registry. Under the program, the Commission will be responsible for a variety of tasks, including publicizing the registry, screening workers, setting standards, providing referrals, establishing rates, and paying wages. After General Fund pays for *one-time* start-up costs, the program will be self-supporting; the bill allows the Commission to set consumer rates at levels that support recovering up to 107% of program costs.

For **Item #24**, the Subcommittee approved \$20,000 General Fund in the DAS budget as a *one-time* pass-through to the Medford Senior Center to cover emergency need in its senior nutrition program. Last fiscal year, the program provided 17,159 meals for the elderly in Jackson County.

Developmental Disabilities

The budget changes approved by the Subcommittee in House Bill 5201 for the Developmental Disabilities (DD) program reflect net increases of \$21.9 million General Fund, \$1,291 Other Funds expenditure limitation, \$41.8 million Federal Funds expenditure limitation, and a decrease of 80 positions (78.80 FTE).

Both caseloads and cost per case in DD programs are expected to be higher than the previous forecast, driving an increase of \$10.8 General Fund (\$22.0 million Federal Funds). Caseload counts are growing and clients are moving between service categories, primarily because under the K Plan services must be provided to all eligible applicants. Costs per case are also going up due to increasing client acuity. While the legislatively adopted budget attempted to build in K Plan impacts, some elements, such as significantly more children entering the DD system or side effects of brokerages being pushed to capacity, were not anticipated in the previous forecast. These and other issues will continue to be risks moving forward.

LEGISLATIVE ACTION

The caseload associated costs are partially offset by FMAP rate savings of \$4.9 million General Fund and participation rate adjustments resulting in savings of \$1.3 million General Fund.

Other program costs covered in the rebalance include \$1.3 million General Fund (\$2.6 million total funds) to keep funding for the Community Developmental Disability Programs (CCDP) at 94% equity; a budget estimate error resulted in the equity level being underfunded. Another budget change provides \$1.9 million General Fund (\$5.2 million total funds) to cover a 6% interim rate increase for DD employment services providers; this item was included after discussion during November 2013 Legislative Days.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.9 million total funds and 67 positions (67.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for a decrease of \$4.4 million total funds and 13 positions (11.80 FTE) for this program.

Another technical change in this program area is a title clarification. To better characterize program clients, DHS is now referring to this program as Intellectual and Developmental Disabilities (I/DD).

The Subcommittee added \$490,000 General Fund (\$1,136,368 total funds) to cover a gap in some CDDP budgets due funding formula changes that left 11 of the programs with budgets below 2011-13 levels. This action corrects that disparity and supports program stability while the Department and the CDDPs are transitioning to a workload, instead of caseload, model for 2015-17 budget development.

Program Design Services

The Subcommittee approved the following budget for Program Design Services (PDS): \$20,225,454 General Fund, \$11,026,715 Other Funds, \$78,907,230 Federal Funds, and 253 positions (253.00 FTE). The idea behind establishing this new structure is to capture program design services and some direct services to DHS clients and programs that span across the Department's five major program areas. The budget is created primarily through budget transfers from other programs. The agency's plan is to increase both program utility and transparency by consolidating certain services, which include the following offices: Program Integrity, Licensing and Regulatory Oversight, IT Business Supports, Business Intelligence, and Continuous Improvement.

In addition to budget transfers, also included is an additional \$38 million Federal Funds expenditure limitation to leverage and spend additional federal match received for the Modernization technology project. The project is now housed in IT Business Supports; previously it was under the Self Sufficiency program.

Initially, the resources for each office were expected to continue to be part of each relevant program budget. However, due to budget and accounting system limitations, DHS was having difficulty providing managers and office customers with meaningful, timely, and accurate budget reports. For each program area receiving services, the Department will still be able to report on the nature and cost of services provided.

Central Services

The budget adjustments included in House Bill 5201 reflect the following net changes for Central Services: an increase of \$542,649 General Fund, a decrease of \$115,287 Other Funds expenditure limitation, and an increase of \$307,909 Federal Funds expenditure limitation. Embedded in these figures is a decrease of \$276,548 total funds associated with technical adjustments and transfers.

Shared Services

The Subcommittee approved a net increase of \$8.2 million Other Funds expenditure limitation and a net decrease of 9 positions (9.24 FTE). The changes are primarily due to technical adjustments and transfers, including five positions moving from APD and OHA-AMH to Shared Services. An increase of \$1.8 million Other Funds expenditure limitation would allow the budget to support activities in DHS and OHA program affected by 2013-15 policy option packages.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, and includes eliminating fourteen permanent full-time positions. The revised plan also attributes \$2 million in General Fund savings to lower leases, budgeted in Statewide Assessments and Enterprise-wide Costs, instead of Personal Services in Shared Services. The eliminated positions are as follows:

- Financial Services (3 positions, 3.00 FTE) – Principal Executive Manager D, Office Specialist 1, Administrative Specialist 2
- Shared Services Administration (1 position, 1.00 FTE) – Executive Support Specialist 2
- Performance Excellence (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Operations & Policy Analyst 4
- Human Resources (2 positions, 2.00 FTE) – Principal Executive Manager D, Human Resources Assistant
- Budget/Planning/Analysis (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Fiscal Analyst 2
- Communications (1 position, 1.00 FTE) – Operations & Policy Analyst 3
- Payment Accuracy & Recovery (3 positions, 3.00 FTE) – Revenue Agent 2, Administrative Specialist 2, Human Services Specialist 4

Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect the following net increases for this program unit: \$11.6 million General Fund, \$29.4 million Other Funds expenditure limitation, and \$7.6 million Federal Funds expenditure limitation. Within these numbers, technical adjustments and transfers account for an increase of \$6.0 million General Fund (\$11.2 million total funds), primarily to align the assessment budget with policy package changes in program budget structures.

In addition, the approved rebalance plan includes a request for \$30 million Other Funds expenditure limitation to support accessing a line of credit. For several biennia, the agency has used a line of credit and borrowed funds from the Treasury to finance prepayments and account for a lag in receipt of certain revenues, including provider taxes. As was done for the 2011-13 biennium, the Subcommittee requests that the Department of Administrative Services (DAS) un-schedule the expenditure limitation to be accessed only as needed depending on cash flow issues. The DAS Chief Financial Office and the Legislative Fiscal Office will jointly approve any rescheduling.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, shifting \$2 million in General Fund savings to account for lower leases, instead of Personal Services savings. The agency identified a list of 99 leases that are set to expire over the course of the biennium and will track and document the savings expected to be achieved through improved contracting and negotiating tools. The

Department and the DAS Chief Financial Office has committed to holding budgets associated with these leases at assumed savings level for 2015-17 budget development, regardless of lease negotiation outcomes.

Long Term Care Ombudsman

The Subcommittee approved an increase of \$39,554 General Fund, which fully restores the agency's 2% supplemental ending balance holdback included in the legislatively adopted budget. The restoration will allow the agency to meet budget needs without jeopardizing implementation of Senate Bill 626 (2013), which expanded the duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.

No changes were needed to reconcile Package 091 Statewide Administrative Savings, leaving the placeholder budget category reductions intact.

To cover costs associated with Senate Bill 1553 (2104), which establishes the Public Guardian and Conservator within the office of the Long Term Care Ombudsman, the Subcommittee approved \$949,183 General Fund, 5 positions, and 2.25 FTE. This new program helps persons without relatives or friends willing or able to serve as guardians or conservators; services range from making care decisions to handling financial issues. Along with providing direct services, the program will set professional standards for and certify guardians and conservators, produce training materials, develop a volunteer program to assist the guardians and conservators, establish an eligibility process for program services, and work with local programs and organizations to provide services.

The fiscal impact includes Personal Services and related Services and Supplies for the following five positions: a Principal Exec/Manager D (Deputy Long Term Care Ombudsman), a Program Analyst 4 (Public Guardian), an Administrative Specialist 2, and two Program Analyst 2 positions (Deputy Public Guardian). Since the program starts mid-biennium, costs for 2015-17 are projected to more than double due to the additional year and anticipated growth. The budget estimate assumes a caseload of 165 clients/wards per year.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased General Fund appropriations by \$2,028 to restore 50% of the agency's 2% supplemental General Fund ending balance holdback.

Judicial Department

The Subcommittee increased General Fund appropriations by \$3,086,092 to restore approximately 49% of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a \$2 million restoration to Operations (approximately 37%). The Judicial Department's 2% ending balance holdbacks on pass-through appropriations received 25% restorations. General Fund increases to Mandated payments and to Third-party debt collection exceeded the 2% holdbacks to those programs. The Subcommittee appropriated \$762,585 General Fund to Mandated payments, to restore both the 2% supplemental General Fund ending balance holdback, and the 5% General Fund services and supplies reduction, included in the legislatively adopted budget. The Subcommittee appropriated \$250,000 General Fund to the Department, and an additional \$700,000 General Fund in a special purpose appropriation to the Emergency Board, for Third-party debt collection

LEGISLATIVE ACTION

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a \$1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by \$108,823, and the General Fund appropriation for Debt service by \$144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time \$50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a \$2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

Public Defense Services Commission

The Subcommittee increased General Fund appropriations by \$4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by \$48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

LEGISLATIVE BRANCH

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by \$251,000.
- The Legislative Assembly (Biennial Offices) is decreased by \$251,000.
- The Legislative Assembly (Members – Interim) is increased by \$275,000.
- The Legislative Assembly (Members – Session) is decreased by \$275,000.

LEGISLATIVE ACTION

- The Legislative Revenue Office is increased by \$13,000.
- The Legislative Fiscal Office is decreased by \$13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time \$125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time \$65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by \$430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of \$17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of \$276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling \$10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; \$152,380 is for bond-related costs.

Department of Environmental Quality

The Subcommittee approved a \$375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of \$120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

Department of Fish and Wildlife

The Subcommittee approved the transfer of \$613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of \$183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of \$1,104,325 Federal Funds and \$359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

State Forestry Department

The Subcommittee approved a restoration of \$457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved \$40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of \$75 million in net costs for the 2013 fire season. \$10 million is the deductible on the state's and landowners' insurance policy. The additional \$30 million covers costs that exceeded the state's \$10 million deductible, the landowners' \$10

million deductible, and the insurance policy \$25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of \$12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of \$59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include \$24,653 in the grants program for grants, and \$34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of \$7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by \$135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a \$1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by \$1 million and Other Funds expenditure limitation by \$58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

Parks and Recreation Department

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored.

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

Water Resources Department

House Bill 5201 includes a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of \$58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of \$28,742 and services and supplies reductions of \$39,053 are allocated entirely to services and supplies.

The Subcommittee included the following budget note:

Budget Note:

The Water Resources Department will dedicate up to \$2.25 million of the \$10 million net proceeds from the lottery bond sale as authorized by Senate Bill 5533 (2013) or utilize authority under Package 204 in Senate Bill 5547 (2013) for the purposes of matching federal funds for ongoing studies conducted by the United States Army Corps of Engineers to allocate stored water in the Willamette Basin Project Reservoirs and to conduct a comprehensive basin study by the United States Bureau of Reclamation in the Deschutes River Basin. Of the up to \$2.25 million, up to \$1.5 million shall be reserved for the Willamette Basin Project Reallocation and \$750,000 shall be reserved for the Deschutes Basin Comprehensive Basin Study. Any reserved funds remaining after the completion of these two studies shall be made available for other purposes of the Water Supply Development Account as authorized under Senate Bill 839 (2013).

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds allocations from the Watershed Conservation Operating Fund to the Department of State Police by \$183,060 and the allocation to the Department of Agriculture by \$141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation.

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

PUBLIC SAFETY

Department of Corrections

The Subcommittee restored \$26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- \$17,849,890 in Operations and Health services
- \$4,342,090 in Community Corrections
- \$2,570,120 in Administration, general services, and human resources
- \$1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

Criminal Justice Commission

The Subcommittee restored \$69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of \$209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added \$240,000 General Fund to the budget of the District Attorneys to provide a one-time \$5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the \$5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of \$1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the \$1.2 million in the following amounts for the following purposes:

- \$6,000 to the Office of the Attorney General and administration for Project Clean Slate

LEGISLATIVE ACTION

- \$87,865 to the Crime Victims' Services Division for Oregon Domestic and Sexual Violence Services
- \$25,043 to the Crime Victims' Services Division for Multidisciplinary Teams and Child Abuse Intervention
- \$1,992 to the Crime Victims' Services Division for the Address Confidentiality Program
- \$1,091,620 to the Criminal Justice Division for support of the Internet Crimes Against Children program, the Fusion Center, and district attorneys and law enforcement partners.

The addition of the General Fund to the Criminal Justice Division (\$793,340 personal services and \$298,271 services and supplies) will allow the Department to retain an existing forensic investigator position assigned to the Internet Crimes Against Children program, establish four limited duration positions (3.46 FTE; one PEM D and three Research Analysts) in support of Fusion Center operations once grant funding ends this biennium, and reestablish two permanent senior assistant attorney general positions (1.16 FTE) and establish one permanent criminal investigator position (0.50 FTE) to provide support to district attorneys and law enforcement partners.

In addition, the Subcommittee approved an increase of \$586,354 Other Funds (\$485,702 personal services and \$100,652 services and supplies) in the Criminal Justice Division for support of the Fusion Center. When the 2013-15 legislatively adopted budget was developed, the Department anticipated receiving grant funding through the Oregon Military Department, Office of Emergency Management, to partially support the Fusion Center. However, the grant award had not been made and the corresponding Other Funds expenditure limitation and position authority were not included in the budget. The Fusion Center continued to maintain operations and the agency now has received the first year grant award and is anticipating a second year award.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of four positions and 3.54 FTE and making shifts between personal services and services and supplies. To better align the permanent administrative savings reductions, the Subcommittee made the following adjustments to the original placeholder reduction:

- Office of the Attorney General and administration – added a net \$87,993 Other Funds expenditure limitation increase (increased personal services by \$314,581 and decreased services and supplies by \$226,588) and eliminated 2 positions (2.00 FTE)
- General Counsel Division – reduced the Other Funds expenditure limitation by \$87,993 (personal services) and eliminated 1 position (0.54 FTE)
- Crime Victims' Services Division – no net dollar change, but increased personal services by \$3,400 Other Funds and decreased services and supplies by \$3,400 Other Funds, plus eliminated 1 position (1.00 FTE)

The Subcommittee also authorized \$135,000 General Fund to support the Oregon Crime Victims Law Center.

In addition, to gain a better understanding of work currently underway to identify and evaluate alternative funding models for the agency's programs providing legal support to state agencies, the Subcommittee approved the following budget note:

Budget Note:

Costs of legal representation in an increasingly complex modern legal system continue to drive agency budget and policy decisions. The Department of Justice has begun working with the Department of Administrative Services and agencies to

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

Oregon Military Department

The agency received a partial restoration of its 2% ending balance holdback that totaled \$151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by \$259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of \$164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a \$385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by \$1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved \$734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

Board of Parole and Post-Prison Supervision

The Subcommittee approved a restoration of \$19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

Department of State Police

The Subcommittee restored \$2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

Oregon Youth Authority

The Subcommittee approved a restoration of \$1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

Department of Transportation

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides \$4 million General Fund to the Department for additional Elderly and Disabled Transit support.

EMERGENCY BOARD MINUTES

Oregon Legislative Emergency Board
Certificate

May 30, 2014

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 30, 2014, took the following actions:

1. **Secretary of State**
Acknowledged receipt of a report from the Secretary of State on the costs associated with a data breach of the agency's web applications.
2. **Treasurer of State**
Increased the Other Funds expenditure limitation for the Treasurer of State established by section 1(1), chapter 558, Oregon Laws 2013, Administrative expenses of State Treasury operations, by \$580,732 and authorized the establishment of two permanent full-time positions (0.83 FTE) for an Information Security Management Program.
3. **Treasurer of State**
Increased the Other Funds expenditure limitation for the Treasurer of the State established by section 1(2), chapter 558, Oregon Laws 2013, Administrative expenses of the Oregon 529 College Savings Network, by \$111,967 and authorized the establishment of one permanent full-time position (0.42 FTE).
4. **Office of the Governor**
Acknowledged receipt of a report from the Office of the Governor on "loaned," "other funded," and vacant positions.
5. **Judicial Department**
Acknowledged receipt of a report from the Judicial Department on compensation plan changes, with the understanding that the fiscal impact of the compensation plan changes will be separately identified in the 2015-17 biennium Chief Justice's recommended budget.
6. **Oregon Education Investment Board**
Acknowledged receipt of a report from the Oregon Education Investment Board and the Department of Education on the status of the P-20 Education State Longitudinal Data System project.
7. **Department of Education**
Approved the submission of two federal grant applications by the Department of Education: to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of up to \$9,750,000 for a Project AWARE grant to address mental health issues; and to the U.S Department of Education,

Office of Elementary and Secondary Education, in the amount of up to \$3,750,000 for a School Climate Transformation grant.

8. **Higher Education Coordinating Commission**
Allocated \$700,000 from the special purpose appropriation made to the Emergency Board by section 37(1), chapter 118, Oregon Laws 2014, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1, chapter 634, Oregon Laws 2013, for costs associated with the Commission's statutory responsibilities, with the understanding that \$92,000 of the amount would be unscheduled by the Department of Administrative Services; and allocated \$2,299,999 from the special purpose appropriation made to the Emergency Board by section 37(1), chapter 118, Oregon Laws 2014, to supplement the appropriation made to the Department of Administrative Services for use by the Oregon University System by section 1(1), chapter 564, Oregon Laws 2013, Public university support, for payments to the four Technical and Regional Universities for increased costs of Shared Services provided centrally and for cost of services previously provided by the Chancellor's Office.
9. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the \$5 million investment in mental health housing.
10. **Oregon Health Authority**
Allocated \$390,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2013, Programs, for senior mental health services planning and training.
11. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of up to \$3 million a year for three years to continue a referral and voucher system that allows individuals with substance use disorders to select preferred providers for recovery support services.
12. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$575,000 a year for five years, to fund infrastructure and strategic partnerships to support school-, home-, and health systems-based efforts to ensure access to comprehensive asthma control services for Oregonians.
13. **Oregon Health Authority**
Approved the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, National Center for Injury Prevention and Control, in the amount of up to \$400,000 a year for three years, to enhance the Prescription Drug Monitoring Program; and to evaluate state level laws, policies, and regulations to prevent prescription drug misuse, abuse, and overdose.

- 14. Oregon Health Authority**
Approved the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, National Center for Injury Prevention and Control, in the amount of up to \$270,000 a year for five years, to work with the Department of State Police and the State Medical Examiner to collect and study data on violent deaths in order to better support violence prevention efforts.
- 15. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Department of Health and Human Services, Substance Abuse and Mental Health Services, in the amount of up to \$736,000 a year for five years, to continue statewide and tribal youth suicide prevention and early intervention strategies grounded in public-private collaboration.
- 16. Department of Human Services
Department of Education**
Acknowledged receipt of a report from the Department of Human Services and the Department of Education on policy recommendations for how best to modify the Employment Related Day Care program to provide child care subsidies to working parents enrolled in post-secondary higher education.
- 17. Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to \$750,308 to expand employment services to certain Supplemental Nutrition Assistance Program participants.
- 18. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on Nursing Facility and Community Based Care.
- 19. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on caregiver training and the Quality Care Fund.
- 20. Department of Human Services**
Allocated \$500,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for adult abuse data system planning costs, with the understanding that \$300,000 of the amount will be unscheduled by the Department of Administrative Services, with instructions that the agency to report to the Emergency Board in September 2014 on planning progress.
- 21. Department of Human Services**
Allocated \$3,000,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for a pilot project expanding Oregon Project Independence services to people with disabilities.
- 22. Department of Human Services**
Allocated \$2,016,628 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, to restore Older Americans Act federal funding lost due to sequestration.
- 23. Military Department**
Acknowledged receipt of a report from the Military Department on the status of the Next Generation 9-1-1 Project, with instructions that the agency report to the Emergency Board in September 2014 on the status of the project.
- 24. Criminal Justice Commission**
Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice, Office of Justice Programs, in the amount of up to \$1.75 million for justice reinvestment initiative programs.
- 25. Criminal Justice Commission**
Increased the Other Funds expenditure limitation established for the Criminal Justice Commission by section 2, chapter 497, Oregon Laws 2013, by \$212,000 for specialty court grants, and increased the Federal Funds expenditure limitation established for the Criminal Justice Commission by section 3, chapter 497, Oregon Laws 2013, by \$1,107,000 for specialty court grants.
- 26. Department of Justice**
Approved, retroactively, the submission of a federal grant application by the Department of Justice in an amount not to exceed \$250,000 to conduct a statewide survey of current recipients of Victims of Crime Act funding and to identify small scale technology projects to improve services for victims.
- 27. Housing and Community Services Department**
Approved, retroactively, the submission of a federal grant application by the Housing and Community Services Department to the U.S. Housing and Urban Development Department in the amount of \$2,335,000 for Section 811 Project Rental Assistance for extremely low-income Oregonians with mental illness or disability.
- 28. Department of Veterans' Affairs**
Allocated \$98,700 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Department of Veterans' Affairs by section 1(1), chapter 509, Oregon Laws 2013, services provided by the Department of Veterans' Affairs, and authorized the establishment of one limited duration position (0.50 FTE) for training and certification of county veteran service officers.

29. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$300,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 622, Oregon Laws 2013, Business, innovation and trade, by \$210,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

30. Department of Consumer and Business Services

Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 1, chapter 452, Oregon Laws 2013, by \$402,411; and authorized the reclassification of two existing permanent positions and the establishment of five limited duration positions (2.21 FTE) to support the increase in workload driven by changes in the health insurance market and to manage the increase in construction inspection and permitting services; with instructions.

31. Parks and Recreation Department

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Department of Transportation in the amount \$9.5 million to continue work on portions of the Historic Columbia River Highway State Trail.

32. Parks and Recreation Department

Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program in the amount of \$970,000 for coastal land acquisition.

33. Parks and Recreation Department

Approved the submission of a federal grant application by the Parks and Recreation Department to the National Park Service Historic Preservation Fund in the amount of \$25,000 to document historical places associated with populations that have been underrepresented in traditional historical narratives.

34. Department of State Lands

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by \$223,145 for 2013 fire suppression costs.

35. Department of State Lands

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by \$750,000 for capital improvements to the State Lands Building.

36. Department of State Lands

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by \$235,000 for capital improvements on state rangeland, with the understanding that the

Department of Administrative Services will unschedule \$195,000 of the expenditure limitation pending notification of the agency receiving the required water right for the proposed project.

37. Department of Agriculture

Approved the submission of a federal grant application by the Department of Agriculture to the U.S. Fish and Wildlife Service in an amount not to exceed \$200,000 to assist livestock producers in undertaking proactive, nonlethal activities to reduce the risk of livestock losses and to compensate for livestock losses due to wolf predation.

38. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service, Cooperative Endangered Species Conservation Fund, in the amount of \$1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area.

39. Oregon Watershed Enhancement Board

Approved the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, totaling \$3,000,000 for wetlands acquisition and restoration.

40. Department of Transportation

Approved the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in an amount not to exceed \$250,000 for a fuels tax evasion grant.

41. Department of Transportation

Established for the 2013-15 biennium a Federal Funds Capital Construction expenditure limitation for the Department of Transportation in the amount of \$1,590,307 and established for the 2013-15 biennium an Other Funds Capital Construction expenditure limitation for the Department of Transportation in the amount of \$278,841 for renovating the Salem Baggage Depot located adjacent to the Amtrak passenger rail station in Salem, Oregon.

42. Department of Transportation

Acknowledged receipt of a report from the Department of Transportation on the Oregon Innovative Partnerships Program.

43. Department of Transportation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 3, chapter 79, Oregon Laws 2012, by \$332,391 to complete the Bend Driver and Motor Vehicle Division field office project.

44. Department of Aviation

Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$2,385,000 for improvement to the Cottage Grove State Airport; and increased the Federal Funds Capital Construction

LEGISLATIVE ACTION

expenditure limitation established for the Department of Aviation by section 2(2), chapter 727, Oregon Laws 2013, Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation, by \$2,385,000 to expend grant funds on the project and increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(9), chapter 727, Oregon Laws 2013, Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation, by \$265,000 to expend matching state funds on the project.

45. Department of Aviation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 2, chapter 5, Oregon Laws 2011, by \$204,454 for the Aurora Air Traffic Control Tower project.

46. Oregon State Library

Allocated \$1,684,947 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Oregon State Library by section 1, chapter 500, Oregon Laws 2013, for operations in the state fiscal year 2015; increased the Other Funds expenditure limitation established for the Oregon State Library by section 2, chapter 500, Oregon Laws 2013, by \$264,471 for operations in the state fiscal year 2015; increased the Other Funds expenditure limitation established for the Oregon State Library by section 3, chapter 500, Oregon Laws 2013, by \$2,857,191 for operations paid by revenues from assessments on other state agencies in the state fiscal year 2015; increased the Federal Funds expenditure limitation established for the Oregon State Library by section 4, chapter 500, Oregon Laws 2013, by \$2,409,329 for operations in the state fiscal year 2015; and authorized an increase in full-time positions (19.63FTE).

47. Department of Revenue

Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement Project, with instructions that the agency report to the Emergency Board in September 2014 documenting its readiness to proceed with a successful implementation of Phase-I of the project.

48. Construction Contractors Board

Acknowledged receipt of a report from the Construction Contractors Board on agency operations, with instructions that the agency to report back to the Emergency Board in September 2014.

49. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on compensation plan changes.

50. Department of Administrative Services

Approved the 2015-17 uniform rent rates as proposed by the Department of Administrative Services.

51. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(10), chapter 627, Oregon Laws 2013, Shared Services Fund, by \$38,110,951 for payments to counties from the Strategic Investment Program Shared Services Fund.

52. Oregon Government Ethics Commission

Increased the Other Funds expenditure limitation established for the Oregon Government Ethics Commission by section 1(2), chapter 453, Oregon Laws 2013, Electronic reporting system, by \$133,560, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending finalization of contracts for the project and with instructions that the Commission report to the Emergency Board in September 2014 on the status of the project.

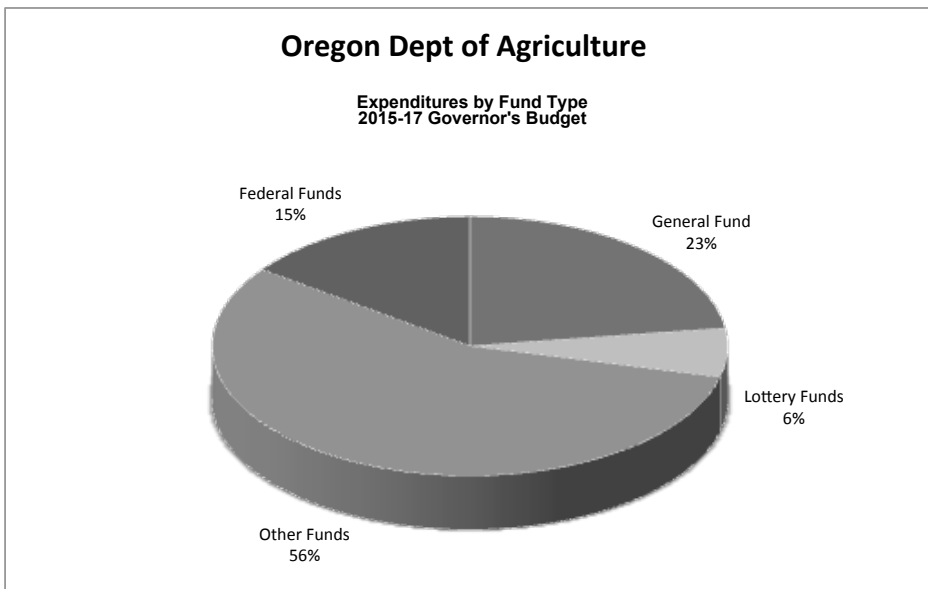
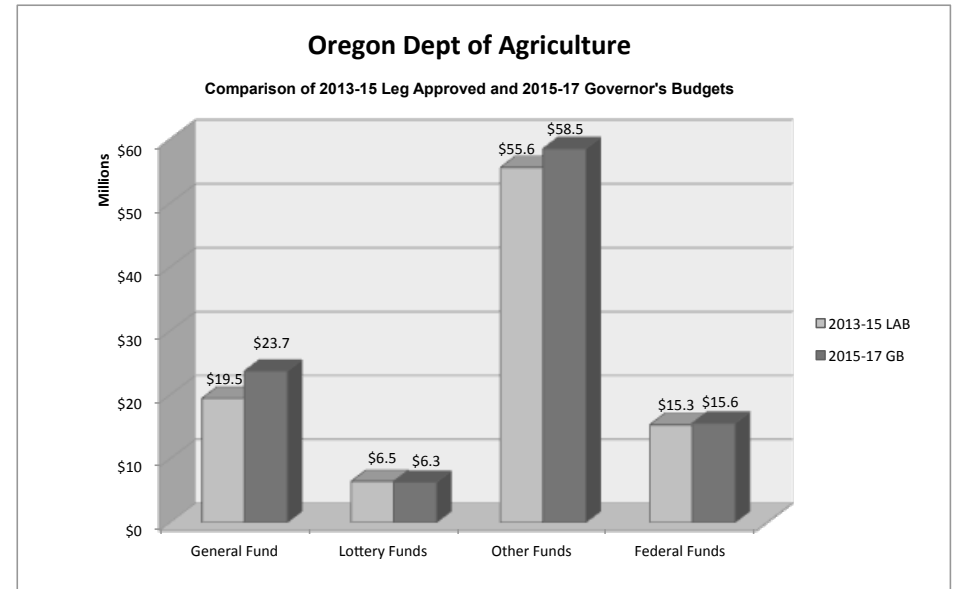
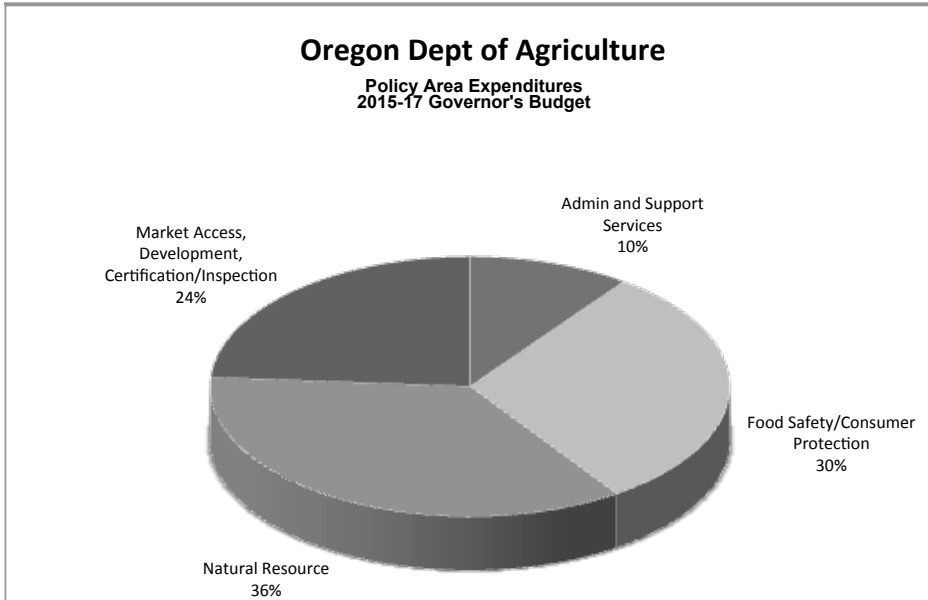


Ken Rocco, Legislative Fiscal Officer

⤿ This page intentionally blank. ⤿

AGENCY SUMMARY NARRATIVE

BUDGET SUMMARY GRAPHICS



AGENCY SUMMARY

MISSION STATEMENT AND STATUTORY AUTHORITY

The Oregon Department of Agriculture (ODA) has a threefold mission:

- Ensure food safety and provide consumer protection
- Protect agricultural natural resources
- Promote economic development in the agricultural industry.

ODA is organized around these three policy areas and is empowered primarily under ORS Chapters 561, 564, 568 and 570 through 635.

AGENCY STRATEGIC PLANS

AGENCY PROCESS IMPROVEMENT EFFORTS

The Oregon Department of Agriculture (ODA) implemented a new online renewal system in January 2014 and has successfully renewed 3,106 licenses as of June 30, 2014. The goal was to renew 10% of the licenses in this first year of online renewals. That goal was met and over \$1,180,331 was collected. Customers used the new online process without difficulty and the ODA will be working on improvements and outreach to gain a larger percent of licenses renewed in the coming renewal cycles.

In March 2014, The Food Safety Program rolled out a new electronic inspection system. The Central Office System (COS) communicates with the Field Inspection Program (FIP). This communication between the two systems is a huge step that has resulted in saving staff time (no longer having to re-enter inspection reports), allows for accuracy of information (since information is only entered once by the field inspector), and it allows for timeliness of information (there is no lag time for information to be entered into the COS). For example, supervisors can look at enforcement actions, inspections, and variance requests daily instead of having a two-week lag. The COS and FIP also allows for various reports to be run which include: enforcements, work schedules, assignments, inventory, classifications, fees due, variance requests, risk assessments, new establishments, change of ownerships, and out of business firms. ODA's licensing program has also been connected to the new system so that both the Food Safety office staff and field inspectors can see if monies are owed by licensees. Currently ODA is working on the development of a consumer complaint database that will push complaint details out to the appropriate

field inspector's so that follow-up inspections and investigations can be scheduled. The next step will focus on integrating Food Safety COS, FIP, and the ODA laboratory system. With the integration to the ODA laboratory system, field inspectors and Salem office staff alike will be able to have up to date current laboratory results; whereas currently the information is faxed over and hand entered into the old Salem office system and field inspectors are notified of results.

In the coming biennium, ODA will continue to utilize cross-trained inspectors from one area of responsibility to perform work in other distinct, yet related, areas of responsibility. (i.e., observe, document and make referrals when appropriate). This cross-program area approach has reduced travel costs, maximized logistics, and eliminated the need for multiple inspections performed by multiple inspectors. The ODA anticipates continuing to grow this program.

The lab is working to acquire International Organization of Standards (ISO) accreditation as part their quality assurance program. ISO accreditation is necessary to meet regulatory and international market standards.

ODA Lab Services is also working on building its infrastructure in order to meet the demands for voluntarily certification programs as well as increased regulatory sampling for its internal customers. In addition the laboratory has begun to operate on a six day work schedule to enhance the hours of operation for receiving, preparing and processing samples.

2015-17 SHORT-TERM PLAN

ODA has 480 permanent staff and as many as 150 seasonal employees. The majority of permanent staff are stationed in Salem or Portland, or in regional offices. The remaining permanent staff work out of their homes. These home-stationed employees work for the Food Safety, Plant, Measurement Standards, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

ODA's budget consists of four policy areas: Administration and Support Services; Food Safety/Consumer Protection; Natural Resources; and Market Access Development & Certification/Inspection. Information

AGENCY SUMMARY

regarding policy area funding, positions, and revenue sources can be found in the program unit narratives.

A. ADMINISTRATION AND SUPPORT SERVICES POLICY AREA (The policy area is funded with Other, Federal, and General Funds)

The Administration Program manages the executive functions of the agency and provides related business, accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of agency programs and also works closely with the agricultural and ranching community to assist the industry.

Administration serves a broad range of clients including internal agency programs, licensees and customers of internal programs, agricultural, ranching, and other constituent groups, as well as the general public. The program's success relies on the relationship with agency partners including federal, state, and local government programs, and various stakeholder groups.

B. FOOD SAFETY/CONSUMER PROTECTION POLICY AREA (The policy area is funded with Other, Federal, and General Funds)

The **Food Safety Program** licenses and inspects nearly 10,000 food establishments in Oregon. The Food Safety Program work benefits all Oregonians by providing assurance to consumers that the food they eat is safe. The Food Safety Program responds to food safety issues to protect the public, and works with the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. Food Safety Program manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and Eggs; and Seafood and Shellfish.

The **Laboratory Services Program** provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, water, and various food products destined for domestic and international markets. This program is a nationally and internationally recognized laboratory and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), and

other state and federal agencies. This program is internationally accredited by Japan, Taiwan, and South Korea.

The **Measurement Standards Program** provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 55,000 commercially used weighing and measuring devices operated by over 11,600 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).

The **Animal Health Program** protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating disease. Animal Health ensures the safety of animal feed and regulates exotic animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals healthy and safe helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

The **Livestock Identification and Predator Control Programs** verifies proof of livestock ownership and the Predator Control Program assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

C. NATURAL RESOURCES POLICY AREA (The policy area is funded with Other, Federal, Lottery, and General Funds)

The **Agriculture Water Quality Program** works to improve Oregon's water quality through implementation of watershed-based management plans. These plans direct agricultural landowners to take necessary steps to prevent and control pollution from agricultural activities and protect

AGENCY SUMMARY

water quality throughout the state while benefiting fish and wildlife and maintaining agriculture's economic sustainability.

The **Confined Animal Feeding Operation (CAFO) Program** operates under a memorandum of agreement with the Oregon Department of Environmental Quality (DEQ) to permit animal feeding operations and achieve compliance with state and federal laws.

The **Soil and Water Conservation District Program** provides assistance to Soil and Water Conservation Districts (SWCDs) that, in turn, help landowners implement conservation activities that are critical to the Agriculture Water Quality Program.

The **Pesticides and Fertilizer Program** protects Oregon's environment and public health, and provides consumer protection by regulating the labeling, distribution and use of these products. By ensuring the proper use, legal composition, and marketing of pesticide and fertilizer products, consumers and industry are able to safely employ these important tools.

The **Weed and Integrated Pest Management Programs** protect Oregon's natural resources from the innovation and proliferation of exotic and invasive noxious weeds as well as enacting and maintaining quarantine regulations to protect Oregon from introductions of invasive insect pests.

The **Nursery, Christmas Tree Program** enhances the value and marketability of exported nursery stock and Christmas trees. The program inspects and certifies Oregon-grown nursery stock and Christmas trees shipped out-of-state to meet the importation requirements of other states and countries.

The **Native Plant Conservation Program** works to protect and conserve Oregon's native flora and vanishing habitats by assisting public agencies and private citizens on management of threatened and endangered native plants.

D. MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION POLICY AREA

(The policy area is funded with Other, Federal, and General Funds)

The **Inspection and Certification Program** provides third party inspection and certification services that add value to products by making them more

marketable. Partnering with the private sector (producers, packers, and processors), strategies and services are continuously evolving to meet increasingly complex requirements of domestic and international markets. These partnerships and results are unique in state government. Inspection, grading, verification, testing, and certification provide an objective way to evaluate growers' crops, and assure that the customer receives a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the major production areas of the state. The official status and scientific capacity of the plant health section reduces economic loss through pest and disease free certification.

The **Marketing and Development Program** assists Oregon producers to promote and create demand for Oregon agricultural products in local, domestic, and international markets through trade and business development activities. Building on the unique partnerships of the program, the ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations in domestic and export markets. Provide necessary government-to-government interface for technical trade discussions. Assist Oregon farmers, ranchers, fishers, packers, and processors in building the market expertise that creates buyer awareness and demand for their products. This is accomplished through inbound and outbound trade missions, and technical-marketing activities in local, domestic, and international markets. The program functions statewide, coordinates with commodity commissions and trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

In addition to the considerable traded-sector and export market development work, the program recognizes that Oregon communities thrive when local food systems are vibrant. Locally, nationally recognized Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. Develop capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients.

AGENCY SUMMARY

The program is also an official government “safe-harbor” where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly “Price Discovery” and increased value for all participants.

ENVIRONMENTAL FACTORS

Oregon has diverse and thriving agriculture and food industries. Oregon’s farms produce over 220 different agricultural products, and food processing industries add value to many of those products. These agriculture and food products are sold locally, regionally, and internationally.

The diversity of agriculture and food in Oregon, as well as the diverse markets for these products, help keep the industry resilient. An estimated 20 percent of Oregon’s agricultural output is consumed within Oregon; 80 percent leaves the borders, with half that amount retailed in US markets and half going overseas.

Agriculture and food are major components of Oregon’s economy. An OSU study published in 2011 estimated that agriculture and related industries comprise 15% of the state’s economy. From farm to fork, more than 260,000 people are employed in the industry, accounting for one of every eight jobs in the state.

Exports to overseas markets bring new dollars into the state. The Port of Portland’s highest volume exports are agriculture and food products. By value, agriculture and food product exports rank second in Oregon.

The industry has largely recovered and moved on from the Great Recession. The farmgate value of 2012 production was \$5.4 billion, a new record for the state. Net farm income, a measure of farmers’ take-home pay, was roughly \$1 billion in both 2011 and 2012, which is close to pre-recession levels. An Oregon Employment Department report in 2012 found that Oregon’s food manufacturing sector actually gained jobs during the recession and is projected to continue to grow.

Mega trends affecting growers, food processors, and retail food establishments include the following:

- Greater competition for scarce land and water resources. Agriculture will need to capture, store, and use water efficiently, protect farmland from development, and enhance productivity while protecting natural resources.
- Labor shortages. In the short term, the lack of Congressional action on immigration reform has made it extremely difficult for farmers to find enough workers. In the long term, improving global economic conditions, less worker willingness to move around, and other factors will make labor shortages an ongoing challenge, and will likely push growers toward mechanization.
- Volatile input costs. Costs of many agricultural inputs, including fuel, fertilizer, and feed for livestock, have experienced large price swings in recent years. This is likely to continue with increasing global demand for inputs combined with unpredictable climate and geopolitical conditions.
- Climate change. Drier climates, increased droughts, volatility in weather patterns, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- Global population growth. The world’s population is projected to increase by 38 percent, from 6.9 billion in 2010 to 9.6 billion in 2050. In addition, the world’s middle class population is forecasted to increase from 2 billion today to 4.9 billion in 2030. These trends will lead to a long-term demand for food and agricultural products, as well as natural resources.
- Environmental and regulatory requirements. Both regulations and market conditions are increasingly focused on natural resource protection and the Food Safety Modernization Act (FSMA).
- Market segmentation. Gluten-free, lactose-free, organic, natural, local, low-input, sustainable, ethnic, non-GMO and many more consumer preferences are changing markets, access, and certification programs.
- Market requirements. Buyers have developed a variety of strict requirements of producers related to food safety, traceability, sustainability, and other areas. Growers must maintain the records and

AGENCY SUMMARY

invest the time and money to maintain access to these markets. There have been many discussions about harmonizing the diverse market requirements, but this has not yet occurred.

- Globalization of trade and travel. Commodities are shipped around the world, improving consumer choices while accelerating the rate of introduction of invasive species.

Private investments, new technologies, and grower initiatives help the industry adapt to these trends. At the same time, public investments in research, development, and technical assistance continue to play an important role to help Oregon's diverse agriculture and food industries remain successful in the rapidly evolving production and market environment.

FOOD SAFETY AND CONSUMER PROTECTION

Demand for ODA's food safety and weights and measures services has increased over time. The weights and measures program has taken on new responsibilities in implementing Oregon's renewable fuel standards while continuing to inspect a growing number of weighing and measuring devices. In food safety, increased workload is due to greater demand for prepared foods, increases in the number of home commercial kitchens and other small-scale food processing establishments, work on the Food Safety Modernization Act (FSMA), food recalls, and foodborne illness.

Public concern about food safety has grown over the past decade for several reasons including:

- Globalization of the food supply
- Year-round demand for fresh fruits and vegetables
- Newly identified foodborne pathogens
- Media coverage of food-borne illness outbreaks

Response to these trends includes the following:

- Comprehensive hazard analysis and control in every step of food production and preparation
- New federal food safety laws and regulations

- Greater use of scientific and technological solutions, such as food irradiation and wider use of pasteurization
- Outreach and education to the public and industry regarding safe food handling practices and food security practices
- A growing demand for third-party certification programs that document farm-to-fork food production, processing, handling, and ownership
- A clearly understood need for early detection and rapid, coordinated response to outbreaks by food safety agencies

In 2011, Congress passed the Food Safety Modernization Act (FSMA). The goal of Act is to proactively prevent foodborne illness, in addition to responding to outbreaks that occur. In 2013, the Food and Drug Administration began releasing drafts of seven rules to implement the Act. Final rules are due in 2015 and 2016.

ODA has been actively participating in discussions on the draft rules in cooperation with other states and with agriculture and food organizations. The rules will have major impacts on every aspect of food production and distribution. Oregon's agriculture and food industries will need education and technical assistance to be able to meet the new requirements.

The trend of direct consumer purchases from farmers also affects education and outreach needs in agriculture. Organic production, representing about three percent of overall Oregon and national farm output, is growing rapidly. Locally grown food also has a broad appeal, and local markets are important for many of Oregon's producers. Regardless of farm size, farmers who sell direct to consumers need to license their scales and handle and package food safely. This requires outreach, education, and technical assistance from the ODA. In addition, the ODA now offers organic certification and a number of other certification programs to growers as they navigate various production options and what to grow.

Changing market demands require that growers keep extensive records and differentiate product by quality, farm management practices, sustainability efforts, novel attributes and location. Several of ODA's programs help growers and processors certify and market these products. These differentiated products help the industry access and maintain local, regional and global market share.

AGENCY SUMMARY

Rapid deployment of advanced measurement technologies in the marketplace brings new challenges for consumer protection services. Electronic devices such as scanners and software-controlled flow meters are more difficult to monitor for accurate measure. For example, the delivery rate of a fuel pump at a gas station in Oregon could be adjusted electronically over a telephone line from an office in New York. These advances in technology require a higher level of training of our personnel, more specialized equipment, as well as the use of new approaches to the monitoring of the operation of commercial weighing and measuring devices. Equally challenging is the trend toward more packaged consumer products. Ensuring proper labeling and accurate weight measure during commercial transactions is an important role of an independent regulatory agency. Unfortunately, ODA is no longer able to conduct evaluations of labeling due to funding limitations. Funding for other activities is also restricted.

Diversifying fuel sources are a source of increased workload for ODA's consumer protection services. Oregon's biofuel mandate (currently five percent biodiesel and ten percent ethanol) continues to require the agency to implement biofuel laws and regulations, monitor compliance, respond to complaints, and test for quality standards. As more chargeable electric vehicles enter the market, interest is increasing in harmonizing requirements for charging station measuring and sales devices. Again, this means a role for the weights and measures program to develop and implement standards for devices in Oregon.

NATURAL RESOURCES

Oregonians value a healthy agriculture industry as well as a healthy environment. ODA programs support both of these goals and also work to preserve agricultural land and water rights to keep the industry strong into the future.

The Agricultural Water Quality Management Program is a unique program that uses both regulatory mechanisms and public-private partnerships to achieve Oregon's water quality goals. The program has launched an ambitious initiative to monitor and document Oregon agriculture's progress to improve agricultural land conditions that lead to better water quality. This work involves close partnerships with private landowners, Soil and

Water Conservation Districts, watershed councils, and state and federal agencies.

Pesticide and fertilizer programs ensure that pesticide users receive training in the proper use of pesticide products, investigate complaints of pesticide misuse and register pesticide producers, fertilizers, lime products, and other amendments within Oregon. Recent court decisions affect the availability and use of some of these products. Having federal Endangered Species Act listings may affect growers' use of products, management of resources, and ability to farm some of their land.

Increasing concern about pesticides and water quality led to a popular program called Pesticide Stewardship Partnerships Program. This program involves monitoring of water quality in selected watersheds and if pesticide concerns are identified through monitoring, collaboration between agencies and private landowners to modify pesticide use strategies to improve water quality. The program has been highly successful in several watersheds in central and eastern Oregon, and expanded in 2013 to include new focus areas in western Oregon as well.

Globalization of trade and travel has increased the introduction of harmful invasive species. New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission although the impacts are increasing, need for services are accelerating, even while federal, state resources and funds are shrinking.

Invasive species, both native and exotic, have contributed to the decline of the greater sage-grouse in the western United States. Multiple ODA programs have become involved in supporting sage-grouse recovery efforts due to the potential impacts of an Endangered Species Act listing to agriculture throughout central and eastern Oregon. Western juniper has expanded its range and become more dense within its historic range, crowding out sagebrush habitat and favoring invasive annual weeds over native plants. Management of both western juniper and non-native annual weeds are priorities in a recovery plan for the sage-grouse.

PROMOTING OREGON AGRICULTURE

Oregon's spectacular agricultural landscapes appeal to locals and visitors alike. But these scenes are more than just pretty pictures. They are the

AGENCY SUMMARY

components of family businesses. More than 98 percent of Oregon's farms and ranches are family owned and operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent).

Oregon's diverse farms produce more than 220 different commodities in unique production environments across the state. The state's reputation for quality products attracts wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA's goal is to serve the entire range of farms, ranches, and food processing companies. While funding sources direct much of our marketing work toward international markets, we have used more flexible funds to support local and regional market access initiatives as well as global market access.

Farm to school (getting local ag products into lunchrooms), farmers' markets, farm stands, SNAP (food stamp) and WIC (food assistance to pregnant/lactating mothers with small children) vouchers, food-hub.org, and many other efforts are supported by the ODA to assist growers in finding local and regional outlets for their goods.

At its core, the program works to build market access for agricultural products. The ODA works closely with Oregon State University (OSU) at the Food Innovation Center in Portland, and also coordinates with Port of Portland, Oregon Department of Education, and Business Oregon. The ODA helps producers, packers, and processors overcome challenges ranging from capacity building and business retention, to overcoming trade and market-entry barriers. The ODA offers certification services, educational seminars, technical and market development trade missions, direct-buyer negotiations, and targeted Oregon product promotions to build regional and international markets for Oregon producers.

The ODA is continually establishing business contacts in markets with the greatest potential for Oregon products. To address these markets, the ODA hosts trade teams of international buyers, researches market trends, performs statistical analysis on Oregon exports, and conducts sampling and trade shows. ODA is focused on helping growers and food processors find new ways to add value to the products grown in Oregon. These efforts include developing and implementing new products that assist in

differentiating Oregon from the rest of the pack in the market place. An example is Certified Oregon Onion, Inc. (COI), the program assists 85% of Treasure Valley's onion growers by providing pesticide residue testing, certification to market standards, and promoting the products for sales with the enhanced certainty of lab analysis.

While wheat continues to be a pillar among Oregon's leading export crops in trends show growth in exports of fresh fruit (blueberries, pears, and cherries), hazelnuts, caneberries, vegetables, grass seed, onions and beef. Specialty foods, such as sauces, jams, processed meats, and wines are increasing their share in domestic and export markets. The growth of non-grain exports signals increased consumer demand for Oregon food products. The ODA is working with growers and Oregon food companies to meet the market demands and consumer preferences in many distinct markets locally and around the globe. Both local markets and export markets are beneficial for Oregon. Local market opportunities help sustain local communities and exports sales bringing much needed new, traded sector dollars into the state.

AGENCY INITIATIVES

ODA'S PHILOSOPHY OF MANAGEMENT IN ALL ITS PROGRAMS

The ODA's top priority is to provide quality service that meets the need of its customers, whether they are farmers, agribusinesses, or members of the general public. ODA's goal is to undertake its mission in an efficient, practical, and friendly manner; fostering cooperation, fairness, and efficiency in carrying out ODA's legislative mandates. ODA, through its missions of market development, food safety, consumer protection, and resource management, delivers services to enhance Oregon's economy as well as the environment in which we work and live. ODA believes the best means to achieve its goals are through the judicious use of education, technical assistance, and regulation.

- **Education** is the foundation of ODA's approach to problem solving. Through seminars, written material, and personal interaction, employees provide useful information to farmers, businesses, and consumers; guiding their activities to be in compliance with Oregon law, enabling the development of Oregon's economic and resource potential, and providing consumer awareness.

AGENCY SUMMARY

- Whenever possible, ODA offers **technical assistance** in the “how-to” of compliance requirements, utilizing a cooperative approach with other local, state and federal agencies, to solve specific food safety, natural resource, or market development problems. ODA also strives to identify resources for growers to address compliance requirements, including grants, federal programs, and incentives.
- ODA imposes **regulatory oversight** on legislatively mandated programs. ODA emphasizes education and technical assistance as a means of avoiding the need for regulatory/enforcement actions. When regulatory actions are called for, every effort is directed toward fair and timely enforcement of statutes.

NEW EFFORTS

- Food Safety and Modernization Act (FSMA)—Congress passed the federal Food Safety Modernization Act (FSMA) in 2011 to create a more proactive approach to food safety. Over the past two years, FDA has released several draft rules to implement the act. The first draft of the produce rule caused widespread concern among farms of all sizes and types, from large-scale onion farms to apple orchards to small organic vegetable farms. ODA and Oregon’s agriculture, human food, and animal food groups have commented extensively on the rules and helped host a tour to introduce FDA to western farming and irrigation systems.
- Pesticide Stewardship Partnership Program (PSP)—The PSP identifies potential concerns and improves water quality affected by pesticide use around Oregon. The partnership combines local expertise and water quality sampling results to encourage voluntary changes in pesticide use and management practices. State agencies including ODA, Department of Environmental Quality, Oregon State University’s Extension Service, and Oregon Department of Forestry work with diverse parties, including watershed and other natural resource groups, local landowners and growers, soil and water conservation districts and tribal governments to find ways to reduce pesticide levels while measuring improvements in water quality and crop management.
- Water Quantity—Oregon has begun an exciting path of investing in water supply developments to benefit both producers and fish. Senate Bill 839, passed in the 2013 Legislative session, provided funding for water

supply development and conservation projects. This funding is a vital first step that will support economic development and natural resources in the state.

- Water Quality—ODA’s Agricultural Water Quality Management Program has been working with stakeholders to identify strategies to more effectively evaluate the results of agriculture’s work. A key piece of this work has been the identification of Strategic Implementation Areas. ODA is conducting pilot compliance assessments of all lands in two small watersheds and will work with landowners to address problems.

ODA believes the contributions of agriculture to Oregon’s economy and environment will continue to provide significant benefits long into the future—if we continue to foster a business climate; help growers explore new uses for their natural resources; build on successes in local, regional, and export markets; recognize and act on the need for more water storage; partner with industry in developing certification programs that meet market needs, including food safety; and support grower’s commitments to sustainable resource management.

EXPECTED RESULTS

For expected results see individual program areas.

AGENCY SUMMARY

CRITERIA FOR 2015-17 BUDGET DEVELOPMENT

ODA developed its 2015-2017 budget proposal under the tenets of its overall mission. This mission is to ensure food safety and consumer protection, to protect agricultural natural resources, and to promote economic development in the agricultural industry. ODA manages a diverse array of programs authorized by nearly 30 different chapters of the Oregon Revised Statutes.

The budget will be presented to the Board of Agriculture and interested industry organizations for their input.

AGENCY GOALS

- Balance variable constituent interests across complex agricultural policy issues. The ability to be flexible and provide services that cut across program lines is critical to meet the needs of the industry and the public.
- Maintain the role of the State Board of Agriculture in guiding ODA policy development.
- To recruit, maintain, and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.
- Continue to expand public access to department news, information, data, and services. This will be accomplished by continual enhancement of the ODA website, and new uses for social media with up to date news and agriculture related stories and searchable databases that help the public find a wide variety of information pertaining to department programs and services.
- Secure adequate funding for ODA programs to efficiently and cost-effectively accomplish the mission and objectives of the agency.
- Further develop the ODA's technical infrastructure and agency capacity to provide the most effective and efficient service delivery possible. ODA must maintain a strong technical core that includes information systems, laboratory, inspection, certification, and marketing expertise.
- Define and deploy continuous improvement activities and systems that incorporate core business functions, offering customers multiple ways of interacting with the organization.

EXPANDED AGENCY GOALS

ENSURE FOOD SAFETY AND PROVIDE CONSUMER PROTECTION.

- Assure food products produced, processed, and marketed in Oregon are safe and properly labeled.
- Improve the ability to respond to an animal health emergencies by continuing to refine core veterinary training, and recording animal movement and location information.
- Enhance laboratory testing capacity and continue to provide safe, accurate, timely, and cost-efficient pesticide, chemical, and microbiological analysis and technical support to the agency's programs and other governmental agencies.
- Continue to provide analytical and technical support for moving value added food products to foreign markets.
- Assure that consumers in Oregon receive motor fuel that meets national standards.
- Implement, regulate, and enforce Oregon's Renewable Fuel Standard. (Ethanol and biodiesel)
- Assure that consumers in Oregon get the quantity they pay for when purchasing products sold by weight and measure and investigate consumer complaints when necessary.
- Assure that ODA's Metrology Laboratory continues to offer Oregon's manufacturing and production industries high level calibration services.
- Ensure that feeds, fertilizers, pesticides, and seeds sold in Oregon are properly labeled.
- Assure that Oregon's agriculture and food industries have the information and technical assistance to be able to meet new federal requirements under the Food Safety Modernization Act.

PROTECT AGRICULTURAL NATURAL RESOURCES.

- Protect Oregon from the introduction of pests, plant diseases, and noxious weeds.
- Protect threatened and endangered plant species in Oregon.

AGENCY SUMMARY

- Protect people and the environment from the adverse effects of pesticide use by ensuring that users are knowledgeable in the safe and legal use of pesticides.
- Provide a framework of regulation that protects water and air quality while allowing animal feeding facilities to operate in Oregon.
- Assure Oregon grass seed producers have access to alternative methods of pest control for grass seed production.
- Protect natural resources associated with agricultural lands in Oregon by educating, assisting, and regulating producers, when needed, in the development and implementation of conservation plans that protect Oregon's water quality.
- Ensure Oregon has the appropriate expertise necessary to adequately represent agriculture in discussions regarding future water availability.

PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY.

- Provide market access for Oregon agricultural products through the leverage of government-to-government contacts, inspection, and certification programs. Increase market opportunities by further integrating and enhancing services to implement world class programs that help Oregon compete in the global marketplace.
- Develop and deliver messaging that captures the value and quality of Oregon's agricultural products in the market place.
- Partner with Oregon agricultural producers and processors to develop and implement marketing systems and programs that expand their market share in the local, domestic, and global marketplace.
- Ensure that Oregon's livestock industry is free from diseases that would impact interstate and international trade.
- Protect Oregon livestock owners from theft.
- Conduct annual examination and certification of Oregon's agricultural weighing and measuring devices (i.e., farm produce scales, grain elevator scales, livestock scales, truck scales, railroad scales, and automatic bulk

weighing systems). The certification of these weighing and measuring devices assists Oregon's agriculture industry in marketing their products.

- Improve access to and promote consumption of locally produced foods throughout the state of Oregon.

MAJOR INFORMATION TECHNOLOGY PROJECTS/ INITIATIVES

Included in special reports section.

SUMMARY OF 2015-2017 BUDGET

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2015-17 Biennium

Governor's Budget
Cross Reference Number: 60300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	477	351.17	94,203,884	18,720,616	6,333,815	53,980,931	15,168,522	-	-
2013-15 Emergency Boards	3	1.75	2,639,536	739,735	139,457	1,608,136	152,208	-	-
2013-15 Leg Approved Budget	480	352.92	96,843,420	19,460,351	6,473,272	55,589,067	15,320,730	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.95)	604,488	617,140	(61,936)	498,642	(449,358)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	475	348.97	97,447,908	20,077,491	6,411,336	56,087,709	14,871,372	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	197,815	40,658	(15,455)	179,158	(6,546)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	342,999	67,162	14,379	227,874	33,584	-	-
Subtotal	-	-	540,814	107,820	(1,076)	407,032	27,038	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	226,822	20,822	-	206,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(476,047)	(286,832)	-	-	(189,215)	-	-
Subtotal	-	-	(249,225)	(266,010)	-	206,000	(189,215)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,060,539	266,929	41,247	467,198	285,165	-	-
State Gov't & Services Charges Increase/(Decrease)			708,284	138,584	52,711	516,989	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2015-17 Biennium

Governor's Budget
Cross Reference Number: 60300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,768,823	405,513	93,958	984,187	285,165	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	475	348.97	99,508,320	20,324,814	6,504,218	57,684,928	14,994,360	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2015-17 Biennium

Governor's Budget
Cross Reference Number: 60300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	475	348.97	99,508,320	20,324,814	6,504,218	57,684,928	14,994,360	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.72)	(480,206)	-	-	(480,206)	-	-	-
Modified 2015-17 Current Service Level	473	347.25	99,028,114	20,324,814	6,504,218	57,204,722	14,994,360	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(334,778)	(1,002,989)	(157,423)	825,634	-	-	-
501 - Measure 91 Implementation	1	1.00	212,641	-	-	212,641	-	-	-
110 - Administrative Overhead Parity	-	-	-	642,463	-	(642,463)	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	5	4.50	996,369	1,002,989	-	(6,620)	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	270,000	-	-	270,000	-	-	-
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	3	3.00	569,618	-	-	-	569,618	-	-
310 - Achieve Ag Water Quality Plan water quality goals	3	2.76	1,583,528	1,583,528	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	100,000	100,000	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
340 - Fertilizer Fee Increase	-	-	51,985	-	-	51,985	-	-	-
350 - Nursery Fee	2	1.72	436,206	-	-	436,206	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	500,000	500,000	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	1	0.92	264,392	264,392	-	-	-	-	-
420 - Hemp Inspection Program	1	0.75	148,378	-	-	148,378	-	-	-
430 - Program Position Modifications	31	10.35	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	44,000	-	-	44,000	-	-	-
450 - Environmental Solutions	1	1.00	325,000	325,000	-	-	-	-	-
Subtotal Policy Packages	48	26.00	5,167,339	3,415,383	(157,423)	1,339,761	569,618	-	-
Total 2015-17 Governor's Budget	521	373.25	104,195,453	23,740,197	6,346,795	58,544,483	15,563,978	-	-

Percentage Change From 2013-15 Leg Approved Budget	8.54%	5.76%	7.59%	21.99%	-1.95%	5.32%	1.59%	-	-
Percentage Change From 2015-17 Current Service Level	9.68%	6.96%	4.71%	16.80%	-2.42%	1.49%	3.80%	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2015-17 Biennium

Governor's Budget
Cross Reference Number: 60300-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	38	38.00	10,202,814	1,648,791	-	8,554,023	-	-	-
2013-15 Emergency Boards	-	-	496,589	165,441	-	331,148	-	-	-
2013-15 Leg Approved Budget	38	38.00	10,699,403	1,814,232	-	8,885,171	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(157,607)	(2,449)	-	(155,158)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	37	37.00	10,541,796	1,811,783	-	8,730,013	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	64,271	22,850	-	41,421	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,558	4,776	-	19,782	-	-	-
Subtotal	-	-	88,829	27,626	-	61,203	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(222,000)	(222,000)	-	-	-	-	-
Subtotal	-	-	(222,000)	(222,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	84,556	13,876	-	70,680	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(3,499)	-	-	(3,499)	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	81,057	13,876	-	67,181	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	37	37.00	10,489,682	1,631,285	-	8,858,397	-	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2015-17 Biennium

Governor's Budget
Cross Reference Number: 60300-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	37	37.00	10,489,682	1,631,285	-	8,858,397	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	37	37.00	10,489,682	1,631,285	-	8,858,397	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
110 - Administrative Overhead Parity	-	-	-	642,463	-	(642,463)	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	-	-	-	-	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	-	-	-	-	-	-	-
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	-	-	-	-	-	-	-	-	-
310 - Achieve Ag Water Quality Plan water quality goals	-	-	-	-	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
340 - Fertilizer Fee Increase	-	-	-	-	-	-	-	-	-
350 - Nursery Fee	-	-	-	-	-	-	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	-	-	-	-	-	-	-	-	-
430 - Program Position Modifications	-	-	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	-	-	-	-	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	642,463	-	(642,463)	-	-	-
Total 2015-17 Governor's Budget	37	37.00	10,489,682	2,273,748	-	8,215,934	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	-2.63%	-2.63%	-1.96%	25.33%	-	-7.53%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	39.38%	-	-7.25%	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	439	313.17	84,001,070	17,071,825	6,333,815	45,426,908	15,168,522	-	-
2013-15 Emergency Boards	3	1.75	2,142,947	574,294	139,457	1,276,988	152,208	-	-
2013-15 Leg Approved Budget	442	314.92	86,144,017	17,646,119	6,473,272	46,703,896	15,320,730	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.95)	762,095	619,589	(61,936)	653,800	(449,358)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	438	311.97	86,906,112	18,265,708	6,411,336	47,357,696	14,871,372	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	133,544	17,808	(15,455)	137,737	(6,546)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	318,441	62,386	14,379	208,092	33,584	-	-
Subtotal	-	-	451,985	80,194	(1,076)	345,829	27,038	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	226,822	20,822	-	206,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(254,047)	(64,832)	-	-	(189,215)	-	-
Subtotal	-	-	(27,225)	(44,010)	-	206,000	(189,215)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	975,983	253,053	41,247	396,518	285,165	-	-
State Gov't & Services Charges Increase/(Decrease)			711,783	138,584	52,711	520,488	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,687,766	391,637	93,958	917,006	285,165	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	438	311.97	89,018,638	18,693,529	6,504,218	48,826,531	14,994,360	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	438	311.97	89,018,638	18,693,529	6,504,218	48,826,531	14,994,360	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.72)	(480,206)	-	-	(480,206)	-	-	-
Modified 2015-17 Current Service Level	436	310.25	88,538,432	18,693,529	6,504,218	48,346,325	14,994,360	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(334,778)	(1,002,989)	(157,423)	825,634	-	-	-
501 - Measure 91 Implementation	1	1.00	212,641	-	-	212,641	-	-	-
110 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	5	4.50	996,369	1,002,989	-	(6,620)	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	270,000	-	-	270,000	-	-	-
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	3	3.00	569,618	-	-	-	569,618	-	-
310 - Achieve Ag Water Quality Plan water quality goals	3	2.76	1,583,528	1,583,528	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	100,000	100,000	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Agricultural Services
2015-17 Biennium

Governor's Budget
Cross Reference Number: 60300-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
340 - Fertilizer Fee Increase	-	-	51,985	-	-	51,985	-	-	-
350 - Nursery Fee	2	1.72	436,206	-	-	436,206	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	500,000	500,000	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	1	0.92	264,392	264,392	-	-	-	-	-
420 - Hemp Inspection Program	1	0.75	148,378	-	-	148,378	-	-	-
430 - Program Position Modifications	31	10.35	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	44,000	-	-	44,000	-	-	-
450 - Environmental Solutions	1	1.00	325,000	325,000	-	-	-	-	-
Subtotal Policy Packages	48	26.00	5,167,339	2,772,920	(157,423)	1,982,224	569,618	-	-
Total 2015-17 Governor's Budget	484	336.25	93,705,771	21,466,449	6,346,795	50,328,549	15,563,978	-	-

Percentage Change From 2013-15 Leg Approved Budget	9.50%	6.77%	8.78%	21.65%	-1.95%	7.76%	1.59%	-	-
Percentage Change From 2015-17 Current Service Level	10.50%	7.78%	5.27%	14.83%	-2.42%	3.08%	3.80%	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	172	113.50	27,839,891	6,359,623	-	19,715,973	1,764,295	-	-
2013-15 Emergency Boards	3	1.75	1,009,094	197,042	-	785,735	26,317	-	-
2013-15 Leg Approved Budget	175	115.25	28,848,985	6,556,665	-	20,501,708	1,790,612	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.50)	(53,976)	380,670	-	49,230	(483,876)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	172	112.75	28,795,009	6,937,335	-	20,550,938	1,306,736	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	105,027	5,773	-	99,254	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,936	21,677	-	85,078	(10,819)	-	-
Subtotal	-	-	200,963	27,450	-	184,332	(10,819)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	206,000	-	-	206,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(69,215)	-	-	-	(69,215)	-	-
Subtotal	-	-	136,785	-	-	206,000	(69,215)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	218,860	64,502	-	125,828	28,530	-	-
State Gov't & Services Charges Increase/(Decrease)			269,950	72,473	-	197,477	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	488,810	136,975	-	323,305	28,530	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	172	112.75	29,621,567	7,101,760	-	21,264,575	1,255,232	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	172	112.75	29,621,567	7,101,760	-	21,264,575	1,255,232	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	172	112.75	29,621,567	7,101,760	-	21,264,575	1,255,232	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	1	1.00	212,641	-	-	212,641	-	-	-
110 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	5	4.50	996,369	1,002,989	-	(6,620)	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	270,000	-	-	270,000	-	-	-
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	3	3.00	569,618	-	-	-	569,618	-	-
310 - Achieve Ag Water Quality Plan water quality goals	-	-	-	-	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 60300-020-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
340 - Fertilizer Fee Increase	-	-	-	-	-	-	-	-	-
350 - Nursery Fee	-	-	-	-	-	-	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	-	-	-	-	-	-	-	-	-
430 - Program Position Modifications	-	-	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	-	-	-	-	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	9	8.50	2,048,628	1,002,989	-	476,021	569,618	-	-
Total 2015-17 Governor's Budget	181	121.25	31,670,195	8,104,749	-	21,740,596	1,824,850	-	-

Percentage Change From 2013-15 Leg Approved Budget	3.43%	5.21%	9.78%	23.61%	-	6.04%	1.91%	-	-
Percentage Change From 2015-17 Current Service Level	5.23%	7.54%	6.92%	14.12%	-	2.24%	45.38%	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2015-17 Biennium

Governor's Budget
Cross Reference Number: 60300-020-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	134	113.03	33,280,822	6,838,508	6,333,815	12,682,998	7,425,501	-	-
2013-15 Emergency Boards	-	-	669,958	235,117	139,457	204,624	90,760	-	-
2013-15 Leg Approved Budget	134	113.03	33,950,780	7,073,625	6,473,272	12,887,622	7,516,261	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.95)	208,456	142,133	(61,936)	103,953	24,306	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	132	111.08	34,159,236	7,215,758	6,411,336	12,991,575	7,540,567	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	12,548	9,091	(15,455)	25,458	(6,546)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	105,957	25,974	14,379	26,475	39,129	-	-
Subtotal	-	-	118,505	35,065	(1,076)	51,933	32,583	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	20,822	20,822	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(120,000)	-	-	-	(120,000)	-	-
Subtotal	-	-	(99,178)	20,822	-	-	(120,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	516,301	159,019	41,247	210,196	105,839	-	-
State Gov't & Services Charges Increase/(Decrease)			260,469	33,324	52,711	174,434	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	776,770	192,343	93,958	384,630	105,839	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	291,182	291,182	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	133	112.08	35,246,515	7,755,170	6,504,218	13,428,138	7,558,989	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	133	112.08	35,246,515	7,755,170	6,504,218	13,428,138	7,558,989	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.72)	(436,206)	-	-	(436,206)	-	-	-
Modified 2015-17 Current Service Level	131	110.36	34,810,309	7,755,170	6,504,218	12,991,932	7,558,989	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(334,778)	(432,018)	(157,423)	254,663	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
110 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	-	-	-	-	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	-	-	-	-	-	-	-
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	-	-	-	-	-	-	-	-	-
310 - Achieve Ag Water Quality Plan water quality goals	3	2.76	1,583,528	1,583,528	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	100,000	100,000	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
340 - Fertilizer Fee Increase	-	-	51,985	-	-	51,985	-	-	-
350 - Nursery Fee	2	1.72	436,206	-	-	436,206	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	500,000	500,000	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	-	-	-	-	-	-	-	-	-
430 - Program Position Modifications	-	-	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	-	-	-	-	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	4.48	2,336,941	1,751,510	(157,423)	742,854	-	-	-
Total 2015-17 Governor's Budget	136	114.84	37,147,250	9,506,680	6,346,795	13,734,786	7,558,989	-	-

Percentage Change From 2013-15 Leg Approved Budget	1.49%	1.60%	9.42%	34.40%	-1.95%	6.57%	0.57%	-	-
Percentage Change From 2015-17 Current Service Level	2.26%	2.46%	5.39%	22.59%	-2.42%	2.28%	-	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2015-17 Biennium

Governor's Budget
Cross Reference Number: 60300-020-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	133	86.64	22,880,357	3,873,694	-	13,027,937	5,978,726	-	-
2013-15 Emergency Boards	-	-	463,895	142,135	-	286,629	35,131	-	-
2013-15 Leg Approved Budget	133	86.64	23,344,252	4,015,829	-	13,314,566	6,013,857	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.50	607,615	96,786	-	500,617	10,212	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	134	88.14	23,951,867	4,112,615	-	13,815,183	6,024,069	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	15,969	2,944	-	13,025	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	116,548	14,735	-	96,539	5,274	-	-
Subtotal	-	-	132,517	17,679	-	109,564	5,274	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(64,832)	(64,832)	-	-	-	-	-
Subtotal	-	-	(64,832)	(64,832)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	240,822	29,532	-	60,494	150,796	-	-
State Gov't & Services Charges Increase/(Decrease)			181,364	32,787	-	148,577	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	422,186	62,319	-	209,071	150,796	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(291,182)	(291,182)	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	133	87.14	24,150,556	3,836,599	-	14,133,818	6,180,139	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	133	87.14	24,150,556	3,836,599	-	14,133,818	6,180,139	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(44,000)	-	-	(44,000)	-	-	-
Modified 2015-17 Current Service Level	133	87.14	24,106,556	3,836,599	-	14,089,818	6,180,139	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	(570,971)	-	570,971	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
110 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	-	-	-	-	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	-	-	-	-	-	-	-
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	-	-	-	-	-	-	-	-	-
310 - Achieve Ag Water Quality Plan water quality goals	-	-	-	-	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
340 - Fertilizer Fee Increase	-	-	-	-	-	-	-	-	-
350 - Nursery Fee	-	-	-	-	-	-	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	1	0.92	264,392	264,392	-	-	-	-	-
420 - Hemp Inspection Program	1	0.75	148,378	-	-	148,378	-	-	-
430 - Program Position Modifications	31	10.35	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	44,000	-	-	44,000	-	-	-
450 - Environmental Solutions	1	1.00	325,000	325,000	-	-	-	-	-
Subtotal Policy Packages	34	13.02	781,770	18,421	-	763,349	-	-	-
Total 2015-17 Governor's Budget	167	100.16	24,888,326	3,855,020	-	14,853,167	6,180,139	-	-

Percentage Change From 2013-15 Leg Approved Budget	25.56%	15.60%	6.61%	-4.00%	-	11.56%	2.76%	-	-
Percentage Change From 2015-17 Current Service Level	25.56%	14.94%	3.05%	0.48%	-	5.09%	-	-	-

PROGRAM PRIORITIZATION FOR 2015-17

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture		Agency Number: 60300																			
2015-17 Biennium		Admin and Support Services Policy Area																			
Program/Division Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
30	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	130,328	-	292,840	-	-	\$ 423,168	1	1.00	Y	Y	S	ORS 576			
N/A	N/A	ODA	Admin and Support	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	1,500,957	-	8,565,557	-	-	\$ 10,066,514	36	36.00	Y	Y		ORS 561		Pkg 110 - Requests a fundshift for additional state support to achieve parity in funding sources in administration with the programs it supports. Pkg 120 - Requests General Fund to fund a Public Records and Administrative Rules Coordinator position. Pkg 130 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level.	
						1,631,285	-	8,858,397	-	-	-	\$ 10,489,682	37	37.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2015-17 Governor's Budget Current Service Level

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300					
2015-17 Biennium																								
Food Safety / Consumer Protection Policy Area																								
Program/Division Priorities for 2015-17 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
1	1	ODA	Food Safety and Animal Health Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	3,957,255	-	6,376,830	-	-	-	\$ 10,334,085	42	41.58	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	Pkg 260 - Requests to continue Federal Funds limitation and limited duration positions for ongoing work for the cooperative agreement with FDA for Manufactured Food Regulatory Program (MFRPS). Pkg 501 - Requests Other Funds limitation and a position for Ballot Measure 91 implementation.				
2	2	ODA	Measurement Sids and Internal Svcs Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	1,697,851	-	3,117,916	-	570,469	-	\$ 5,386,236	19	18.60	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Requests General Fund and positions to establish infrastructure to carry out core analytical functions.				
3	3	ODA	Food Safety and Animal Health Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	603-13	10	656,879	-	1,337,104	-	684,763	-	\$ 2,678,746	9	8.28	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 210 - Requests General Fund and positions for core program services.				
13	4	ODA	Food Safety and Animal Health Shellfish/The shellfish program assures the safety of Oregon's commercial and recreational shellfish and compliance with the U.S. Food and Drug Administration's (FDA) standards for shipping shellfish interstate.	603-13	10	367,063	-	461,344	-	-	-	\$ 828,407	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.					
14	5	ODA	Food Safety and Animal Health Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feed is safe and in compliance with state and federal regulation and laws.	603-13	3	-	-	407,257	-	-	-	\$ 407,257	2	1.50	N	Y	FO, S	ORS 633	FO - Adherence to federal regulations for feed.					
23	6	ODA	Food Safety and Animal Health Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	2,755,813	-	-	-	\$ 2,755,813	71	13.89	N	Y	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167						
24	7	ODA	Measurement Sids and Internal Svcs Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly through transaction verification.	603-13	3	-	-	6,300,810	-	-	-	\$ 6,300,810	27	24.83	Y	Y	S	ORS 618		Pkg 240 - Requests Other Funds limitation to replace two antiquated railroad scale test units.				
29	8	ODA	Measurement Sids and Internal Svcs Motor Fuel Quality/Licenses/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2, 13	3	-	-	507,501	-	-	-	\$ 507,501	-	2.07	Y	Y	S	ORS 618		Pkg 230 - Requests to raise the statutory cap on motor fuel metering device fees to support program costs.				
32	9	ODA	Food Safety and Animal Health Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9	422,712	-	-	-	-	-	\$ 422,712	-	-	N	Y	S	ORS 610						
33	10	ODA	Measurement Sids and Internal Svcs Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	-	-	-	-	-	-	\$ -	-	-	Y	Y	S	ORS 610		Pkg 130 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level (note Policy Pkg resides in Admin).				
35	11	ODA	Measurement Sids and Internal Svcs Egg Laying Caged Hen Requirements on enclosures for egg laying hens.	603-13	3	-	-	-	-	-	-	\$ -	-	-	Y	N	S	ORS 632		Pkg 250 - Allows receipt of revenue for inspection of egg production facilities.				
						7,101,760	-	21,264,575	-	1,255,232	-	\$ 29,621,567	172	112.75										

2015-17

Food Safety / Consumer Protection Policy Area

107BF23

AGENCY SUMMARY

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities)
by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2015-17 Governor's Budget Current Service Level

2015-17

Food Safety / Consumer Protection Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300			
2015-17 Biennium																						
Natural Resource Policy Area																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
4	1	ODA	Plant, Pest and Diseases	Insect Pest Prevention and Management/This program include exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle. Includes Invasive Species coordinator funding.	603-3, 4, 13	9	1,059,314	1,967,162	128,758	-	2,822,090	-	\$ 5,977,324	39	22.02	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 090 - Reduces Lottery Funds	
7	2	ODA	Natural Resources and Pesticides	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	9	1,283,037	-	137,478	-	13,434	-	\$ 1,433,949	6	5.00	N	Y	S	561, 568, 468B			
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	1,710,713	2,303,083	271,662	-	-	-	\$ 4,285,458	15	15.00	Y	Y	S	ORS 561, 568, 468B		Pkg 090 - Reduces Lottery Funds; Pkg 310 - Requests General Fund and positions to prioritize resources, assess and report on conditions, and accelerate direct conservation investments to improve water quality, restore riparian areas and watershed health.	
9	4	ODA	Natural Resources and Pesticides	Soil and Water Conservation Districts/This activity provides for utilization of Oregon's 45 Soil and Water Conservation Districts to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects and support of Oregon's Agricultural Water Quality management program, the Oregon Plan for salmon and watersheds.	603-12a, 12b, 12c, 13	9	-	687,642	-	-	-	-	\$ 687,642	2	2.00	N	N	S	ORS 561, 568		Pkg 090 - Reduces Lottery Funds	
10	5	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	1,903,610	-	388,862	-	-	-	\$ 2,292,472	10	9.73	N	Y	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).		
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	375	-	4,405,346	-	1,184,388	-	\$ 5,590,109	21	21.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 360 - Requests to increase the base pesticide civil penalties. Pkg 370 - Requests General Fund to provide outreach and education to increase public awareness to protect pollinators.	
12	7	ODA	Natural Resources and Pesticides	Pesticide Monitoring Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	847,505	-	847,504	-	-	-	\$ 1,695,009	1	1.00	N	Y	-	ORS 561, 568, 634		Pkg 090 - Permanent fund shift of \$88,678 General Fund to Other Funds, and reduces Other Funds to keep 50:50 General Fund to Other Funds ratio.	
15	8	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,184,343	-	-	-	\$ 1,184,343	3	3.63	Y	Y	S	ORS 633		Pkg 340 - Requests to increase the cap on fertilizer registration fees, increase the waste derived fertilizer evaluation fee, and create new minimum tonnage fees for fertilizer, compost and gypsum products.	
16	9	ODA	Plant, Pest and Diseases	Weed/This program includes the exclusion, detection, and eradication of exotic weeds, Plant Pests and pathogens. The unit provides grants for local weed control efforts.	603-3, 4, 13	9	607,276	1,494,681	219,465	-	1,519,699	-	\$ 3,841,121	15	11.97	N	Y	S	ORS 570		Pkg 090 - Reduces Lottery Funds. Pkg 390 - Requests General Fund for incentive payments to landowners for weed control in sage grouse habitat.	
17	10	ODA	Plant, Pest and Diseases	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry, imported nursery stock is also inspected.	603-13	6	-	-	3,344,222	-	645,492	-	\$ 3,989,714	15	13.41	Y	Y	S	ORS 571		Pkg 070 - Revenue shortfall. Pkg 350 - Requests to ratty an administrative fee increase and restore reductions made to the Nursery program in Pkg 070.	

2015-17

Natural Resource Policy Area

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
18	11	ODA	Plant, Pest and Diseases	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	541,989	-	-	\$ 541,989	-	2.12	N	Y	S	ORS 571		
19	12	ODA	Plant, Pest and Diseases	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	402,734	-	-	\$ 402,734	-	-	N	Y	S	ORS 571		
20	13	ODA	Plant, Pest and Diseases	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	51,650	297,504	-	445,125	\$ 794,279	-	-	Y	Y	S	ORS 570		Pkg 090 - Reduces Lottery Funds. Pkg 320 - Requests Lottery Funds to create stable base funding for the Oregon Invasive Species Council. Governor's Budget included funding as General Fund.
28	14	ODA	Natural Resources and Pesticides	Smoke/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	-	948,303	-	-	\$ 948,303	2	1.33	N	Y	S	ORS 468B		
31	15	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	343,340	-	9,432	-	-	\$ 352,772	-	-	N	Y	S	ORS 634		Pkg 090 - One-time fund shift of all General Fund to Other Funds
34	16	ODA	Plant, Pest and Diseases	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	-	-	300,536	-	928,761	\$ 1,229,297	4	3.50	Y	Y	S	ORS 564		Pkg 330 - Requests to restore Lottery Funding to allow Threatened and Endangered Plant Program to meet its minimum Statutory obligations.
36	17	ODA	Natural Resources and Pesticides	Pesticide Use Reporting/This activity provides use reporting for all commercial uses of pesticide products in Oregon. The activity also provides for a survey of household pesticide product use. Data is collected will assist researchers in understanding what pesticides are used when and in what amounts.	603-13	9	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 634		
						7,755,170	6,504,218	13,428,138	-	7,558,989	-	\$ 35,246,515	133	112.08						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2015-17 Governor's Budget Current Service Level

2015-17

Natural Resource Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300						
2015-17 Biennium																									
Market Access, Development, Certification / Inspection Policy Area																									
Program/Division Priorities for 2015-17 Biennium																									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request					
5	1	ODA	Certification and Inspection	Plant Health-SOD/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	570,971	-	1,218,258	-	1,273,337	-	\$ 3,062,566	14	12.81	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	Pkg 090 - Permanent fund shift of all General Fund to Other Funds.				
6	2	ODA	Agricultural Dev and Mkt	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,265,628	-	241,577	-	4,906,802	-	\$ 8,414,007	14	13.50	Y	Y	S	ORS 576		Pkg 410 - Requests General Fund and positions to become to Oregon Department of Agriculture's representatives on the regional solutions teams to work on agricultural related strategies and projects. Pkg 450 - Adds General Fund and an environmental solutions position.				
21	3	ODA	Certification and Inspection	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets.	603-7, 13	6	-	-	9,245,370	-	-	-	\$ 9,245,370	93	45.34	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests to move Other Funds limitation out of temporary appointments and to establish part-time seasonal positions to more accurately track cost and work effort in the Shipping Point Program.				
22	4	ODA	Certification and Inspection	Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	1,356,354	-	-	-	\$ 1,356,354	6	8.31	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 420 - Requests Other Funds limitation and a position for administration of the industrial hemp growers and handlers program.				
25	5	ODA	Certification and Inspection	Seed/ This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6	-	-	953,098	-	-	-	\$ 953,098	4	3.58	Y	Y	S	ORS 633		Pkg 070 - Revenue shortfall. Pkg 440 - Requests to ratify an administrative fee increase and restore reductions made to the Seed program in Pkg 070.				
26	6	ODA	Certification and Inspection	Hops/Hay/Grain/Apary/Produce This activity provides inspection and certification for hops, hay, grains, produce and apary.	603-13	6	-	-	591,847	-	-	-	\$ 591,847	-	1.60	N	Y	S	ORS 586, 633						
27	7	ODA	Agricultural Dev and Mkt	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	-	527,314	-	-	-	\$ 527,314	2	2.00	N	Y	S	ORS 576, 577, 578, 579						
							3,836,599	-	14,133,818	-	6,180,139	-	\$ 24,150,556	133	87.14										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities)

2015-17

Market Access, Development, Certification / Inspection Policy Area

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
Agcy	Prgm Div																			

by detail budget level in ORBITS
 11 Recreation, Heritage, or Cultural
 12 Social Support

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2015-17 Governor's Budget Current Service Level

2015-17

Market Access, Development, Certification / Inspection Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300			
2015-17 Biennium																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/ Div																					
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	3,957,255	-	6,376,830	-	-	\$ 10,334,085	42	41.58	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	Pkg 260 - Requests to continue Federal Funds limitation and limited duration positions for ongoing work for the cooperative agreement with FDA for Manufactured Food Regulatory Program (MFRPS). Pkg 501 - Requests Other Funds limitation and a position for Ballot Measure 91 implementation.		
2	2	ODA	Measurement Sids and Internal Svcs	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	1,697,851	-	3,117,916	-	570,469	\$ 5,386,236	19	18.60	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Requests General Fund and positions to establish infrastructure to carry out core analytical functions.		
3	3	ODA	Food Safety and Animal Health	Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	603-13	10	656,879	-	1,337,104	-	684,763	\$ 2,678,746	9	8.28	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 210 - Requests General Fund and positions for core program services.		
4	1	ODA	Plant, Pest and Diseases	Insect Pest Prevention and Management/This program include exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle. Includes Invasive Species coordinator funding.	603-3, 4, 13	9	1,059,314	1,967,162	128,758	-	2,822,090	\$ 5,977,324	39	22.02	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 090 - Reduces Lottery Funds		
5	1	ODA	Certification and Inspection	Plant Health-SOD/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	570,971	-	1,218,258	-	1,273,337	\$ 3,062,566	14	12.81	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	Pkg 090 - Permanent fund shift of all General Fund to Other Funds.		
6	2	ODA	Agricultural Dev and Mkt	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,265,628	-	241,577	-	4,906,802	\$ 8,414,007	14	13.50	Y	Y	S	ORS 576	-	Pkg 410 - Requests General Fund and positions to become to Oregon Department of Agriculture's representatives on the regional solutions teams to work on agricultural related strategies and projects. Pkg 450 Adds General Fund and an environmental solutions position.		

2015-17

Agency-Wide

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
7	2	ODA	Natural Resources and Pesticides	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	9	1,283,037	-	137,478	-	13,434	-	\$ 1,433,949	6	5.00	N	Y	S	561, 568, 468B	-	-
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	1,710,713	2,303,083	271,662	-	-	-	\$ 4,285,458	15	15.00	Y	Y	S	ORS 561, 568, 468B	-	Pkg 090 - Reduces Lottery Funds. Pkg 310 - Requests General Fund and positions to prioritize resources, assess and report on conditions, and accelerate direct conservation investments to improve water quality, restore riparian areas and watershed health.
9	4	ODA	Natural Resources and Pesticides	Soil and Water Conservation Districts/This activity provides for utilization of Oregon's 45 Soil and Water Conservation Districts to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects and support of Oregon's Agricultural Water Quality management program, the Oregon Plan for salmon and watersheds.	603-12a, 12b, 12c, 13	9	-	687,642	-	-	-	-	\$ 687,642	2	2.00	N	N	S	ORS 561, 568	-	Pkg 090 - Reduces Lottery Funds
10	5	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	1,903,610	-	388,862	-	-	-	\$ 2,292,472	10	9.73	N	Y	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	-
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	375	-	4,405,346	-	1,184,388	-	\$ 5,590,109	21	21.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 360 - Requests to increase the base pesticide civil penalties. Pkg 370 - Requests General Fund to provide outreach and education to increase public awareness to protect pollinators.
12	7	ODA	Natural Resources and Pesticides	Pesticide Monitoring Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	847,505	-	847,504	-	-	-	\$ 1,695,009	1	1.00	N	Y	-	ORS 561, 568, 634	-	Pkg 090 - Permanent fund shift of \$88,678 General Fund to Other Funds, and reduces Other Funds to keep 50:50 General Fund to Other Funds ratio.
13	4	ODA	Food Safety and Animal Health	Shellfish/The shellfish program assures the safety of Oregon's commercial and recreational shellfish and compliance with the U.S. Food and Drug Administration's (FDA) standards for shipping shellfish interstate.	603-13	10	367,063	-	461,344	-	-	-	\$ 828,407	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	-
14	5	ODA	Food Safety and Animal Health	Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feed is safe and in compliance with state and federal regulation and laws.	603-13	3	-	-	407,257	-	-	-	\$ 407,257	2	1.50	N	Y	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	-
15	8	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,184,343	-	-	-	\$ 1,184,343	3	3.63	Y	Y	S	ORS 633	-	Pkg 340 - Requests to increase the cap on fertilizer registration fees, increase the waste derived fertilizer evaluation fee, and create new minimum tonnage fees for fertilizer, compost and gypsum products.

2015-17

Agency-Wide

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
16	9	ODA	Plant, Pest and Diseases	Weed/This programs includes the exclusion, detection, and eradication of exotic weeds, Plant Pests and pathogens. The unit provides grants for local weed control efforts.	603-3, 4, 13	9	607,276	1,494,681	219,465	-	1,519,699	-	\$ 3,841,121	15	11.97	N	Y	S	ORS 570	-	Pkg 090 - Reduces Lottery Funds. Pkg 390 - Requests General Fund for incentive payments to landowners for weed control in sage grouse habitat.
17	10	ODA	Plant, Pest and Diseases	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,344,222	-	645,492	-	\$ 3,989,714	15	13.41	Y	Y	S	ORS 571	-	Pkg 070 - Revenue shortfall. Pkg 350 - Requests to ratify an administrative fee increase and restore reductions made to the Nursery program in Pkg 070.
18	11	ODA	Plant, Pest and Diseases	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	541,989	-	-	-	\$ 541,989	-	2.12	N	Y	S	ORS 571	-	-
19	12	ODA	Plant, Pest and Diseases	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	402,734	-	-	-	\$ 402,734	-	-	N	Y	S	ORS 571	-	-
20	13	ODA	Plant, Pest and Diseases	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	51,650	297,504	-	445,125	-	\$ 794,279	-	-	Y	Y	S	ORS 570	-	Pkg 090 - Reduces Lottery Funds. Pkg 320 - Requests Lottery Funds to create stable base funding for the Oregon Invasive Species Council. Governor's Budget included funding as General Fund.
21	3	ODA	Certification and Inspection	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets.	603-7, 13	6	-	-	9,245,370	-	-	-	\$ 9,245,370	93	45.34	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests to move Other Funds limitation out of temporary appointments and to establish part-time seasonal positions to more accurately track cost and work effort in the Shipping Point Program.
22	4	ODA	Certification and Inspection	Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	1,356,354	-	-	-	\$ 1,356,354	6	8.31	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 420 - Requests Other Funds limitation and a position for administration of the industrial hemp growers and handlers program.
23	6	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	2,755,813	-	-	-	\$ 2,755,813	71	13.89	N	Y	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	-
24	7	ODA	Measurement Stds and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly through transaction verification.	603-13	3	-	-	6,300,810	-	-	-	\$ 6,300,810	27	24.83	Y	Y	S	ORS 618	-	Pkg 240 - Requests Other Funds limitation to replace two antiquated railroad scale test units.

2015-17

Agency-Wide

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
25	5	ODA	Certification and Inspection	Seed/ This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6	-	-	953,098	-	-	-	\$ 953,098	4	3.58	Y	Y	S	ORS 633	-	Pkg 070 - Revenue shortfall. Pkg 440 - Requests to ratify an administrative fee increase and restore reductions made to the Seed program in Pkg 070.
26	6	ODA	Certification and Inspection	Hops/Hay/Grain/Apiary/Produce This activity provides inspection and certification for hops, hay, grains, produce and apiary.	603-13	6	-	-	591,847	-	-	-	\$ 591,847	-	1.60	N	Y	S	ORS 586, 633	-	-
27	7	ODA	Agricultural Dev and Mkt	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	-	527,314	-	-	-	\$ 527,314	2	2.00	N	Y	S	ORS 576, 577, 578, 579	-	-
28	14	ODA	Natural Resources and Pesticides	Smoke/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	-	948,303	-	-	-	\$ 948,303	2	1.33	N	Y	S	ORS 468B	-	-
29	8	ODA	Food Safety and Animal Health	Motor Fuel Quality/Licenses/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2, 13	3	-	-	507,501	-	-	-	\$ 507,501	-	2.07	Y	Y	S	ORS 618	-	Pkg 230 - Requests to raise the statutory cap on motor fuel metering device fees to support program costs.
30	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	130,328	-	292,840	-	-	-	\$ 423,168	1	1.00	Y	Y	S	ORS 576	-	-
31	15	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	343,340	-	9,432	-	-	-	\$ 352,772	-	-	N	Y	S	ORS 634	-	Pkg 090 - One-time fund shift of all General Fund to Other Funds
32	9	ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9	422,712	-	-	-	-	-	\$ 422,712	-	-	N	Y	S	ORS 610	-	-
33	10	ODA	Measurement Stds and Internal Svcs	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	-	-	-	-	-	-	\$ -	-	-	Y	Y	S	ORS 610	-	Pkg 130 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level (note Policy Pkg resides in Admin).
34	16	ODA	Plant, Pest and Diseases	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	-	-	300,536	-	928,761	-	\$ 1,229,297	4	3.50	Y	Y	S	ORS 564	-	Pkg 330 - Requests to restore Lottery Funding to allow Threatened and Endangered Plant Program to meet its minimum Statutory obligations.
35	11	ODA	Measurement Stds and Internal Svcs	Egg Laying Caged Hen/Requirements on enclosures for egg laying hens.	603-13	3	-	-	-	-	-	-	\$ -	-	-	Y	N	S	ORS 632	-	Pkg 250 - Allows receipt of revenue for inspection of egg production facilities.

2015-17

Agency-Wide

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
36	17	ODA	Natural Resources and Pesticides	Pesticide Use Reporting/This activity provides use reporting for all commercial uses of pesticide products in Oregon. The activity all provides for a survey of household pesticide product use. Data is collected will assist researchers in understanding what pesticides are used when and in what amounts.	603-13	9	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 634	-	-
N/A	N/A	ODA	Admin and Support	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	1,500,957	-	8,565,557	-	-	\$ 10,066,514	36	36.00	Y	Y	-	ORS 561	-	Pkg 110 - Requests a fundshift for additional state support to achieve parity in funding sources in administration with the programs it supports. Pkg 120 - Requests General Fund to fund a Public Records and Administrative Rules Coordinator position. Pkg 130 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level.
						20,324,814	6,504,218	57,684,928	-	14,994,360	-	\$ 99,508,320	475	348.97						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2015-17 Governor's Budget Current Service Level

2015-17

Agency-Wide

107BF23

REDUCTION OPTIONS

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
GENERAL FUND REDUCTION			
WOLF FINANCIAL ASSISTANCE & GRANTS/PROVIDES BLOCK GRANTS TO ASSIST COUNTIES IN IMPLEMENTING COUNTY WOLF DEPREDATION COMPENSATION PROGRAMS.	ELIMINATES PROGRAM AND COUNTIES WOULD NO LONGER HAVE ACCESS TO STATE FUNDS TO CARRY OUT PREVENTION AND LOSS FUNDING ACTIVITIES. SP (\$103,000)	GF (\$103,000)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
PREDATOR CONTROL/THIS PROGRAM IS A COOPERATIVE ACTIVITY WITH USDA WILDLIFE SERVICES AND OREGON COUNTIES. IT FUNCTIONS TO REDUCE LOSSES TO AGRICULTURAL PRODUCERS BY PREDATORY ANIMALS.	ELIMINATES PROGRAM FOR ODA CONTRIBUTION TO COOPERATIVE USDA WILDLIFE SERVICES ACTIVITIES IN COOPERATION WITH PARTICIPATING COUNTIES FOR PREDATOR CONTROL ACTIVITIES. S&S (\$75) SP (\$422,637)	GF (\$422,712)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
PESTICIDES ANALYTICAL RESPONSE CENTER/PROVIDES AN UNBIASED REVIEW OF ALLEGED PESTICIDES POISONINGS IN OREGON.	ELIMINATES ENTIRE GF SUPPORT FOR PROGRAM. PARC ACTIVITIES WOULD BE ELIMINATED OR SUSPENDED. S&S (\$184,708) SP (\$158,632)	GF (\$343,340) <i>PKG #090 INCLUDES ONE-TIME FUND SHIFT OF \$343,340 FROM GENERAL FUND TO OTHER FUNDS</i>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
FARM MEDIATION/THE ACTIVITIES INCLUDE OFFERING A VOLUNTARY AND CONFIDENTIAL PROCESS WITH TRAINED, PROFESSIONAL MEDIATORS TO ASSIST GROWERS AND MEMBERS OF THE PUBLIC IN RESOLVING PRIVATE-PARTY CONFLICTS OR ISSUES RELATED TO AGRICULTURE. EXAMPLES INCLUDE:	ELIMINATES ENTIRE GF SUPPORT FOR PROGRAM. FARM MEDIATION SERVICES WOULD BE ELIMINATED OR SUSPENDED. S&S (\$130,328)	GF (\$130,328) NOTE: THIS IS THE AMOUNT AVAILABLE AT CURRENT SERVICE LEVEL BUDGET. IF AGENCY REQUEST PACKAGE #110 IS APPROVED, THIS AMOUNT WOULD NEED TO BE ADJUSTED.	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

2015-17

107BF17

10% REDUCTION OPTIONS (ORS 291.216)

BOUNDARY DISPUTES, CONTRACT DISPUTES, AG. LABOR/WAGE CONCERNS, PRICE NEGOTIATIONS ETC.			
5% REDUCTION – GENERAL FUND		GF (\$999,380)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAMS. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	ELIMINATES ENTIRE GF SUPPORT FOR PROGRAM. DEPENDING ON OTHER REDUCTIONS TAKEN WOULD SEVERLY LIMIT THE SIZE AND SCOPE OF THE PROGRAM. WOULD DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGONS NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES. PS (\$355,549) (1.45) FTE S&S (\$251,727)	GF (\$607,276)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
SHELLFISH/THE SHELLFISH PROGRAM ASSURES THE SAFETY OF OREGON'S COMMERCIAL AND RECREATIONAL SHELLFISH AND COMPLIANCE WITH THE U.S. FOOD AND DRUG ADMINISTRATION'S (FDA) STANDARDS FOR SHIPPING SHELLFISH INTERSTATE.	ELIMINATES ENTIRE GF SUPPORT FOR PROGRAM. WOULD ELIMINATE THE ABILITY OF COMMERCIAL SHELLFISH OPERATORS TO SHIP PRODUCT INTERSTATE. COULD ELIMINATE THE ENTIRE COMMERCIAL SHELLFISH INDUSTRY IN OREGON. PS (\$288,962) (1.32) FTE S&S (\$78,101)	GF (\$367,063)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
PESTICIDE MONITORING PARTNERSHIP /	ELIMINATES PORTION OF GF SUPPORT FOR PROGRAM AND WOULD REDUCE FUNDING AVAILABLE FOR TECHNICAL ASSISTANCE.	GF (\$58,762) <i>PKG #090 INCLUDES PERMANENT FUND SHIFT OF \$88,678 GENERAL FUND TO OTHER FUNDS AND</i>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

10% REDUCTION OPTIONS (ORS 291.216)

	SP (\$58,762)	REDUCED OTHER FUNDS \$177,355 TO MAINTAIN 50:50 RATIO. NOTE: PROGRAM MUST MAINTAIN A 50:50 MATCH WITH OF DOLLARS, IF GF IS REDUCED OF SHOULD BE REDUCED IN A MATCHING AMOUNT	
10% REDUCTION – GENERAL FUND		GF (\$1,033,101)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAMS. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
LOTTERY FUNDS REDUCTION			
INVASIVE SPECIES COUNCIL/THE PURPOSE OF THE OREGON INVASIVE SPECIES COUNCIL (OISC) SHALL BE TO CONDUCT A COORDINATED AND COMPREHENSIVE EFFORT TO KEEP INVASIVE SPECIES OUT OF OREGON AND TO ELIMINATE, REDUCE, OR MITIGATE THE IMPACTS OF INVASIVE SPECIES ALREADY ESTABLISHED IN OREGON.	ELIMINATES ENTIRE LF SUPPORT FOR PROGRAM. WOULD REQUIRE THE OREGON INVASIVE SPECIES COUNCIL TO OBTAIN OUTSIDE GRANT FUNDING TO CONTINUE THE ACTIVITES OF THE COORDINATOR. S&S (\$51,650)	LF (\$51,650) PKG #090 REDUCTION (\$7,100)	RANKING FOLLOWS ODA PRIOROTIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	TOTAL REDUCTION WOULD REDUCE LF SUPPORT FOR PROGRAM BY FORTY PERCENT, THIS IS THE FIRST OF TWO PARTS. DEPENDING ON OTHER REDUCTIONS TAKEN WOULD SEVERLY LIMIT THE SIZE AND SCOPE OF THE PROGRAM. WOULD DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGONS NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF	LF (\$275,000) PKG #090 REDUCTION (\$34,570)	RANKING FOLLOWS ODA PRIOROTIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

10% REDUCTION OPTIONS (ORS 291.216)

	INVASIVE EXOTIC PLANT SPECIES. PS (219,602) (1.17) FTE S&S (55,398)		
5% REDUCTION – LOTTERY FUNDS		LF (\$326,650)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	TOTAL REDUCTION WOULD REDUCE LF SUPPORT FOR PROGRAM BY FORTY PERCENT, THIS IS THE SECOND OF TWO PARTS. DEPENDING ON OTHER REDUCTIONS TAKEN WOULD SEVERLY LIMIT THE SIZE AND SCOPE OF THE PROGRAM. WOULD DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGONS NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES. PS (244,767) (1.42) FTE S&S (79,005)	LF (\$323,772) <i>PKG #090 REDUCTION (\$34,570)</i>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
10% REDUCTION – LOTTERY FUNDS		LF (\$323,772)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAMS. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
OTHER FUNDS REDUCTION			
PLANT CONSERVATION BIOLOGY/THIS PROGRAM FOCUSES ON PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.	REDUCES ABILITY TO PERFORM CONSULTATION WORK RELATED TO PLANT CONSERVATION.	OF (\$15,027)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

PESTICIDES ANALYTICAL RESPONSE CENTER/PROVIDES AN UNBIASED REVIEW OF ALLEGED PESTICIDES POISONINGS IN OREGON.	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS.	OF (\$472)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
FARM MEDIATION/THE ACTIVITIES INCLUDE OFFERING A VOLUNTARY AND CONFIDENTIAL PROCESS WITH TRAINED, PROFESSIONAL MEDIATORS TO ASSIST GROWERS AND MEMBERS OF THE PUBLIC IN RESOLVING PRIVATE-PARTY CONFLICTS OR ISSUES RELATED TO AGRICULTURE. EXAMPLES INCLUDE: BOUNDARY DISPUTES, CONTRACT DISPUTES, AG. LABOR/WAGE CONCERNS, PRICE NEGOTIATIONS ETC.	MEDIATION SERVICES MAY BE CURTAILED.	OF (\$14,642)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
MOTOR FUEL QUALITY/LICENSES/THE PROGRAM INSPECTS MOTOR FUELS TO ENSURE THAT FUELS MEET NATIONAL STANDARDS FOR QUALITY AND GRADE.	LIMITS CONSUMER'S PROTECTION AND ASSURANCE IN THE QUALITY OF THE FUEL THEY ARE PURCHASING DUE TO DELAYED COMPLAINT RESPONSE TIME AND DECREASE IN ROUTINE OCTANE SCREENINGS.	OF (\$25,375)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
SMOKE/THE PROGRAM MINIMIZES THE IMPACTS ON OREGONIANS THROUGH CONTROL OF AGRICULTURAL FIELD BURNING ACTIVITIES.	REDUCTION MAY LIMIT RESEARCH AND MONITORING DATA. THIS PROGRAM IS INDUSTRY FUNDED TO MANAGEMENT THE SMOKE MANAGEMENT PROGRAM INCLUDING RESEARCH AIMED AT FINDING ALTERNATIVES TO AGRICULTURAL FIELD BURNING.	OF (\$47,415)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
COMMODITY COMMISSION OVERSIGHT/THIS ACTIVITY PROVIDES THE ADMINISTRATIVE OVERSIGHT OF OREGON'S 28 AGRICULTURAL COMMODITY COMMISSIONS.	HAMPERS ABILITY TO PROVIDE SERVICES TO THE STATE COMMODITY COMMISSIONS.	OF (\$26,366)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

HOPS/HAY/GRAIN/APIARY/PRODUCE THIS ACTIVITY PROVIDES INSPECTION AND CERTIFICATION FOR HOPS, HAY, GRAINS, PRODUCE AND APIARY.	THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$29,592)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
SEED/ THIS PROGRAM PROVIDES INSPECTION AND ENFORCEMENT OF REGULATIONS OF THE GRASS SEED INDUSTRY. IT PROVIDES A FAIR AND COMPETITIVE MARKET WITHIN THE OREGON SEED INDUSTRY. THE ACTIVITIES OF THE PROGRAM HAVE BEEN AN INTEGRAL PART OF DEVELOPING OREGON'S REPUTATION AS A HIGH QUALITY SEED SUPPLIER.	THIS REDUCTION WILL LIMIT IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURAL PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$45,455)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEIGHTS AND MEASURES/THE WEIGHTS AND MEASURES PROGRAM LICENSES, INSPECTS, AND CERTIFIES ALL COMMERCIALY USED WEIGHING AND MEASURING DEVICES IN OREGON AND ASSURES SCALES ARE USED PROPERLY THROUGH TRANSACTION VERIFICATION.	LIMITS CONSUMER PROTECTION AND ASSURANCE THAT PRODUCTS PURCHASED ARE WEIGHED AND MEASURED ACCURATELY.	OF (\$315,041)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
LIVESTOCK ID/THE LIVESTOCK ID PROGRAM IS TO ENSURE PROPER OWNERSHIP OF LIVESTOCK THROUGH THE BRAND RECORDING AND INSPECTION PROGRAM, ENHANCE ECONOMIC PRODUCTION OF	IMPACTS SERVICES RELATED TO LIVESTOCK IDENTIFICATION ACTIVITIES. DELAYS PROGRAMS ABILITY TO RESPOND TIMELY TO INSPECTION REQUESTS.	OF (\$137,791)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

LIVESTOCK.			
CERTIFICATIONS/THE CERTIFICATION AND AUDIT SERVICES PROGRAM PROVIDES VOLUNTARY MARKET ACCESS CERTIFICATION AND VALIDATION FOR PROCESSES AND ATTRIBUTES OF FRESH AND PROCESSED AGRICULTURAL PRODUCTS. PROGRAMS INCLUDE: NATIONAL ORGANIC PROGRAM CERTIFICATION, GLOBAL FOOD SAFETY INITIATIVE AUDITS, USDA GAP/GHP AUDIT VERIFICATION PROGRAM, MAXIMUM RESIDUE LEVEL CERTIFICATION AND OTHER PRIVATE AND INDUSTRY DRIVEN STANDARDS VERIFICATION AND THIRD-PARTY AUDIT SERVICES.	THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMES AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$67,818)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
SHIPPING POINT INSPECTION/ PROVIDES INSPECTION AND CERTIFICATION TO A WIDE RANGE OF FRUIT, VEGETABLE AND NUT CROPS. INSPECTORS CERTIFY PRODUCT FOR EXPORT AND DOMESTIC MARKETS.	THIS REDUCTION WILL LIMIT IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURAL PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$462,269)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
INVASIVE SPECIES COUNCIL/THE PURPOSE OF THE OREGON INVASIVE SPECIES COUNCIL (OISC) SHALL BE TO CONDUCT A COORDINATED AND COMPREHENSIVE EFFORT TO KEEP INVASIVE SPECIES OUT OF OREGON	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	OF (\$14,875)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

AND TO ELIMINATE, REDUCE, OR MITIGATE THE IMPACTS OF INVASIVE SPECIES ALREADY ESTABLISHED IN OREGON.			
NURSERY RESEARCH/THIS ACTIVITY MAKES AVAILABLE NURSERY-RELATED RESEARCH GRANTS FROM MONEY COLLECTED THROUGH THE NURSERY RESEARCH ASSESSMENT FUND.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND RESEARCH PROJECTS FOR THE NURSERY INDUSTRY IN OREGON.	OF (\$20,137)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
CHRISTMAS TREE/PLANT PROGRAMS INCLUDE INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON’S CHRISTMAS TREE INDUSTRY.	REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR CHRISTMAS TREE GROWERS IN OREGON.	OF (\$27,099)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NURSERY/THE NURSERY PROGRAM PROVIDES INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON’S NURSERY INDUSTRY; IMPORTED NURSERY STOCK IS ALSO INSPECTED.	REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY INDUSTRY IN OREGON	OF (\$145,401)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	OF (\$10,973)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
FERTILIZER/THE FERTILIZER PROGRAM REGULATES THE COMPOSITION, LABELING, AND MARKETING OF FERTILIZER PRODUCTS.	RESEARCH NEEDS WILL NEED TO BE MET THROUGH PRIVATE FUNDING OPPORTUNITIES.	OF (\$59,217)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
FEEDS/THE FEEDS PROGRAM PROVIDES COMMERCIAL FEED REGISTRATION AS WELL AS A TESTING PROGRAM TO ASSURE CONSUMERS THAT ANIMAL FEED IS	IMPACTS SERVICES RELATED TO ANIMAL FEEDS ACTIVITIES AND INSPECTIONS.	OF (\$20,363)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

SAFE AND IN COMPLIANCE WITH STATE AND FEDERAL REGULATION AND LAWS.			
SHELLFISH/THE SHELLFISH PROGRAM ASSURES THE SAFETY OF OREGON'S COMMERCIAL AND RECREATIONAL SHELLFISH AND COMPLIANCE WITH THE U.S. FOOD AND DRUG ADMINISTRATION'S (FDA) STANDARDS FOR SHIPPING SHELLFISH INTERSTATE.	IMPACTS SERVICES RELATED TO RECREATIONAL SHELLFISH ACTIVIES AND CONSUMER PROTECTED RELATED TO PUBLIC HEALTH.	OF (\$23,067)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDE STEWARDSHIP PARTNERSHIP/	REDUCTION WOULD LIMIT FUNDING RELATED TO TECHNICAL ASSISTANCE FOR ON THE GROUND WORK IN SLECTED PRIORITY AREAS.	OF (\$42,375) <i>PKG #090 REDUCTION (\$177,355)</i>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES/THE PESTICIDES PROGRAM ADMINISTERS STATE LAW REGULATING THE DISTRIBUTION AND USE OF PESTICIDE PRODUCTS.	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.	OF (\$220,267)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
CONFINED ANIMAL FEEDING OPERATIONS/CAFO PROGRAM PROVIDES A MECHANISM TO IMPROVE AND ASSURE OREGON'S WATER QUALITY, AND ENSURE COMPLIANCE WITH FEDERAL REGULATIONS.	REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASE THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS ALREADY COMMENTED ON THE HIGH NUMBER OF OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS.	OF (\$19,443)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
AGRICULTURE WATER QUALITY/AG WATER QUALITY PROGRAM PROVIDES A MECHANISM TO IMPROVE AND ASSURE OREGON'S WATER QUALITY.	WOULD BE OF CONCERN IF OTHER FUND GRANT IS RECEIVED AND ADDITIONAL LIMITATION IS NEEDED.	OF (\$13,583)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.	UNSPECIFIED REDUCTION APPLIED TO SERVICE AND SUPPLIES.	OF (\$6,874)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
AG DEVELOPMENT AND MARKETING PROJECTS/THESE ACTIVITIES SUPPORT THE DEPARTMENT'S MISSION TO PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY. THE PROGRAM FINDS SOLUTIONS AND PROVIDES MARKETING OPPORTUNITIES FOR OREGON'S FOOD AND AGRICULTURAL INDUSTRY BOTH DOMESTICALLY AND INTERNATIONALLY.	LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.	OF (\$12,079)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PLANT HEALTH-SOD/PLANT PROGRAMS INCLUDE THE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES (E.G. SUDDEN OAK DEATH), SEED FIELD INSPECTIONS, LABORATORY TESTING OF SEED, AND FRUIT TREE VIRUS CERTIFICATION.	THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.	OF (\$60,913)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
INSECT PEST PREVENTION AND MANAGEMENT/THIS PROGRAM INCLUDE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT PESTS SUCH AS GYPSY MOTH AND JAPANESE BEETLE. INCLUDES INVASIVE SPECIES COORDINATOR FUNDING.	REDUCTION WOULD AFFECT ODA'S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	OF (\$6,438)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
ANIMAL HEALTH/THE ANIMAL HEALTH PROGRAM'S PRIMARY ACTIVITY IS TO PREVENT, CONTROL AND ERADICATE LIVESTOCK	IMPACTS SERVICES RELATED TO ANIMAL HEALTH ACTIVIES AND DISEASE INVESTIGATIONS.	OF (\$66,855)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE

10% REDUCTION OPTIONS (ORS 291.216)

DISEASES HARMFUL TO HUMANS AND ANIMALS.			BOARD IN 5% INCREMENTS.
REGULATORY AND ESC LAB/THIS LABORATORY PROVIDES ANALYTICAL TESTING SERVICES FOR THE DEPARTMENT'S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE AND FERTILIZER PROGRAMS ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY. THE EXPORT SERVICE CENTER (ESC) ENHANCES THE DEPARTMENT'S MARKETING EFFORTS BY PROVIDING EXPORTER CERTIFICATION OF FOOD AND OTHER IMPORT REQUIREMENTS FOR KEY FOREIGN MARKETS.	IMPACTS LABORATORY SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH PROTECTION. MAY LENGTHEN THE TURN AROUND TIME ON SAMPLE PROCESSING.	OF (\$155,896)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
FOOD SAFETY PROGRAM/THE FOOD SAFETY INSPECTION PROGRAM LICENSES, INSPECTS, AND TESTS ALL FACETS OF THE FOOD DISTRIBUTION SYSTEM, EXCEPT RESTAURANTS, TOTALING NEARLY 8,500 ESTABLISHMENTS. ALSO, ASSISTS IN EDUCATION OF FOOD COMPANIES AND THE PUBLIC ABOUT FOOD QUALITY AND SAFETY CONCERNS.	IMPACTS SERVICE RELATED TO FOOD SAFETY AND PUBLIC HEALTH. IMPACTS ON STAFF RESOURCES FOR FOOD SAFETY INSPECTS MAY LENGTHEN THE INPSECTION INTERVALS FOR FOOD ESTABLISHMENTS.	OF (\$318,842)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
ADMINISTRATION/THIS PROGRAM UNIT PROVIDES ADMINISTRATIVE SUPPORT SERVICES TO DEPARTMENT PROGRAMS INCLUDING LEADERSHIP, POLICY DEVELOPMENT, INTERAGENCY COORDINATION, COLLABORATION WITH AGRICULTURAL INDUSTRIES, INFORMATION SYSTEMS,	HAMPERS ABILITY OF PROGRAM TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.	OF (\$428,278)	ADMINISTRATION IS NOT RANKED IN THE ODA LIST OF PRIORITIZED PROGRAMS AND PROVIDES SUPPORT FOR EVERY PROGRAM AT ODA. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

ACCOUNTING, PAYROLL, BUDGETING, PROCUREMENT, HUMAN RESOURCES, PUBLIC AFFAIRS, AND STAFF SUPPORT FOR BOARD OF AGRICULTURE.			
5% OTHER FUNDS REDUCTION OF (\$2,860,238)			
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
PLANT CONSERVATION BIOLOGY/THIS PROGRAM FOCUSES ON PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.	REDUCES ABILITY TO PERFORM CONSULTATION WORK RELATED TO PLANT CONSERVATION.	OF (\$15,027)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES ANALYTICAL RESPONSE CENTER/PROVIDES AN UNBIASED REVIEW OF ALLEGED PESTICIDES POISONINGS IN OREGON.	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS.	OF (\$472)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
FARM MEDIATION/THE ACTIVITIES INCLUDE OFFERING A VOLUNTARY AND CONFIDENTIAL PROCESS WITH TRAINED, PROFESSIONAL MEDIATORS TO ASSIST GROWERS AND MEMBERS OF THE PUBLIC IN RESOLVING PRIVATE-PARTY CONFLICTS OR ISSUES RELATED TO AGRICULTURE. EXAMPLES INCLUDE: BOUNDARY DISPUTES, CONTRACT DISPUTES, AG. LABOR/WAGE CONCERNS, PRICE NEGOTIATIONS ETC.	MEDIATION SERVICES MAY BE CURTAILED.	OF (\$14,642)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
MOTOR FUEL QUALITY/LICENSES/THE PROGRAM INSPECTS MOTOR FUELS TO ENSURE THAT FUELS MEET NATIONAL STANDARDS FOR QUALITY AND GRADE.	LIMITS CONSUMER'S PROTECTION AND ASSURANCE IN THE QUALITY OF THE FUEL THEY ARE PURCHASING DUE TO DELAYED COMPLAINT RESPONSE TIME AND DECREASE IN ROUTINE OCTANE SCREENINGS.	OF (\$25,375)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

<p>SMOKE/THE PROGRAM MINIMIZES THE IMPACTS ON OREGONIANS THROUGH CONTROL OF AGRICULTURAL FIELD BURNING ACTIVITIES.</p>	<p>REDUCTION MAY LIMIT RESEARCH AND MONITORING DATA. THIS PROGRAM IS INDUSTRY FUNDED TO MANAGEMENT THE SMOKE MANAGEMENT PROGRAM INCLUDING RESEARCH AIMED AT FINDING ALTERNATIVES TO AGRICULTURAL FIELD BURNING.</p>	<p>OF (\$47,415)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>COMMODITY COMMISSION OVERSIGHT/THIS ACTIVITY PROVIDES THE ADMINISTRATIVE OVERSIGHT OF OREGON'S 28 AGRICULTURAL COMMODITY COMMISSIONS.</p>	<p>HAMPERS ABILITY TO PROVIDE SERVICES TO THE STATE COMMODITY COMMISSIONS.</p>	<p>OF (\$26,366)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>HOPS/HAY/GRAIN/APIARY/PRODUCE THIS ACTIVITY PROVIDES INSPECTION AND CERTIFICATION FOR HOPS, HAY, GRAINS, PRODUCE AND APIARY.</p>	<p>THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.</p>	<p>OF (\$29,592)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>SEED/ THIS PROGRAM PROVIDES INSPECTION AND ENFORCEMENT OF REGULATIONS OF THE GRASS SEED INDUSTRY. IT PROVIDES A FAIR AND COMPETITIVE MARKET WITHIN THE OREGON SEED INDUSTRY. THE ACTIVITIES OF THE PROGRAM HAVE BEEN AN INTEGRAL PART OF DEVELOPING OREGON'S REPUTATION AS A HIGH QUALITY SEED SUPPLIER.</p>	<p>THIS REDUCTION WILL LIMIT IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURAL PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.</p>	<p>OF (\$45,455)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>WEIGHTS AND MEASURES/THE WEIGHTS AND MEASURES PROGRAM LICENSES, INSPECTS, AND CERTIFIES ALL COMMERCIALLY USED WEIGHING AND MEASURING DEVICES IN OREGON AND ASSURES SCALES ARE USED PROPERLY THROUGH TRANSACTION VERIFICATION.</p>	<p>LIMITS CONSUMER PROTECTION AND ASSURANCE THAT PRODUCTS PURCHASED ARE WEIGHED AND MEASURED ACCURATELY.</p>	<p>OF (\$315,041)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>LIVESTOCK ID/THE LIVESTOCK ID PROGRAM IS TO ENSURE PROPER OWNERSHIP OF LIVESTOCK THROUGH THE BRAND RECORDING AND INSPECTION PROGRAM, ENHANCE ECONOMIC PRODUCTION OF LIVESTOCK.</p>	<p>IMPACTS SERVICES RELATED TO LIVESTOCK IDENTIFICATION ACTIVITIES. DELAYS PROGRAMS ABILITY TO RESPOND TIMELY TO INSPECTION REQUESTS.</p>	<p>OF (\$137,791)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>CERTIFICATIONS/THE CERTIFICATION AND AUDIT SERVICES PROGRAM PROVIDES VOLUNTARY MARKET ACCESS CERTIFICATION AND VALIDATION FOR PROCESSES AND ATTRIBUTES OF FRESH AND PROCESSED AGRICULTURAL PRODUCTS. PROGRAMS INCLUDE: NATIONAL ORGANIC PROGRAM CERTIFICATION, GLOBAL FOOD SAFETY INITIATIVE AUDITS, USDA GAP/GHP AUDIT VERIFICATION PROGRAM, MAXIMUM RESIDUE LEVEL CERTIFICATION AND OTHER PRIVATE AND INDUSTRY DRIVEN STANDARDS VERIFICATION AND THIRD-PARTY AUDIT SERVICES.</p>	<p>THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMES AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.</p>	<p>OF (\$67,818)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>SHIPPING POINT INSPECTION/ PROVIDES INSPECTION AND CERTIFICATION TO A WIDE RANGE OF FRUIT, VEGETABLE AND NUT CROPS. INSPECTORS CERTIFY PRODUCT FOR</p>	<p>THIS REDUCTION WILL LIMIT IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE</p>	<p>OF (\$462,269)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>

10% REDUCTION OPTIONS (ORS 291.216)

EXPORT AND DOMESTIC MARKETS.	OREGON AGRICULTURAL PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.		
INVASIVE SPECIES COUNCIL/THE PURPOSE OF THE OREGON INVASIVE SPECIES COUNCIL (OISC) SHALL BE TO CONDUCT A COORDINATED AND COMPREHENSIVE EFFORT TO KEEP INVASIVE SPECIES OUT OF OREGON AND TO ELIMINATE, REDUCE, OR MITIGATE THE IMPACTS OF INVASIVE SPECIES ALREADY ESTABLISHED IN OREGON.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	OF (\$14,875)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NURSERY RESEARCH/THIS ACTIVITY MAKES AVAILABLE NURSERY-RELATED RESEARCH GRANTS FROM MONEY COLLECTED THROUGH THE NURSERY RESEARCH ASSESSMENT FUND.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND RESEARCH PROJECTS FOR THE NURSERY INDUSTRY IN OREGON.	OF (\$20,137)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
CHRISTMAS TREE/PLANT PROGRAMS INCLUDE INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON’S CHRISTMAS TREE INDUSTRY.	REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR CHRISTMAS TREE GROWERS IN OREGON.	OF (\$27,099)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NURSERY/THE NURSERY PROGRAM PROVIDES INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON’S NURSERY INDUSTRY; IMPORTED NURSERY STOCK IS ALSO INSPECTED.	REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY INDUSTRY IN OREGON	OF (\$145,401)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	OF (\$10,973)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE

10% REDUCTION OPTIONS (ORS 291.216)

UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.			BOARD IN 5% INCREMENTS.
FERTILIZER/THE FERTILIZER PROGRAM REGULATES THE COMPOSITION, LABELING, AND MARKETING OF FERTILIZER PRODUCTS.	RESEARCH NEEDS WILL NEED TO BE MET THROUGH PRIVATE FUNDING OPPORTUNITIES.	OF (\$59,217)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
FEEDS/THE FEEDS PROGRAM PROVIDES COMMERCIAL FEED REGISTRATION AS WELL AS A TESTING PROGRAM TO ASSURE CONSUMERS THAT ANIMAL FEED IS SAFE AND IN COMPLIANCE WITH STATE AND FEDERAL REGULATION AND LAWS.	IMPACTS SERVICES RELATED TO ANIMAL FEEDS ACTIVITIES AND INSPECTIONS.	OF (\$20,363)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
SHELLFISH/THE SHELLFISH PROGRAM ASSURES THE SAFETY OF OREGON'S COMMERCIAL AND RECREATIONAL SHELLFISH AND COMPLIANCE WITH THE U.S. FOOD AND DRUG ADMINISTRATION'S (FDA) STANDARDS FOR SHIPPING SHELLFISH INTERSTATE.	IMPACTS SERVICES RELATED TO RECREATIONAL SHELLFISH ACTIVITIES AND CONSUMER PROTECTED RELATED TO PUBLIC HEALTH.	OF (\$23,067)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDE STEWARDSHIP PARTNERSHIP/	REDUCTION WOULD LIMIT FUNDING RELATED TO TECHNICAL ASSISTANCE FOR ON THE GROUND WORK IN SLECTED PRIORITY AREAS.	OF (\$42,375) <i>PKG #090 REDUCTION (\$177,355)</i>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES/THE PESTICIDES PROGRAM ADMINISTERS STATE LAW REGULATING THE DISTRIBUTION AND USE OF PESTICIDE PRODUCTS.	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.	OF (\$220,267)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

<p>CONFINED ANIMAL FEEDING OPERATIONS/CAFO PROGRAM PROVIDES A MECHANISM TO IMPROVE AND ASSURE OREGON'S WATER QUALITY, AND ENSURE COMPLIANCE WITH FEDERAL REGULATIONS.</p>	<p>REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASE THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS ALREADY COMMENTED ON THE HIGH NUMBER OF OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS.</p>	<p>OF (\$19,443)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>AGRICULTURE WATER QUALITY/AG WATER QUALITY PROGRAM PROVIDES A MECHANISM TO IMPROVE AND ASSURE OREGON'S WATER QUALITY.</p>	<p>WOULD BE OF CONCERN IF OTHER FUND GRANT IS RECEIVED AND ADDITIONAL LIMITATION IS NEEDED.</p>	<p>OF (\$13,583)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.</p>	<p>UNSPECIFIED REDUCTION APPLIED TO SERVICE AND SUPPLIES.</p>	<p>OF (\$6,874)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>AG DEVELOPMENT AND MARKETING PROJECTS/THESE ACTIVITIES SUPPORT THE DEPARTMENT'S MISSION TO PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY. THE PROGRAM FINDS SOLUTIONS AND PROVIDES MARKETING OPPORTUNITIES FOR OREGON'S FOOD AND AGRICULTURAL INDUSTRY BOTH DOMESTICALLY AND INTERNATIONALLY.</p>	<p>LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.</p>	<p>OF (\$12,079)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>PLANT HEALTH-SOD/PLANT PROGRAMS INCLUDE THE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES (E.G. SUDDEN OAK DEATH), SEED FIELD INSPECTIONS,</p>	<p>THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.</p>	<p>OF (\$60,913)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>

10% REDUCTION OPTIONS (ORS 291.216)

LABORATORY TESTING OF SEED, AND FRUIT TREE VIRUS CERTIFICATION.			
INSECT PEST PREVENTION AND MANAGEMENT/THIS PROGRAM INCLUDE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT PESTS SUCH AS GYPSY MOTH AND JAPANESE BEETLE. INCLUDES INVASIVE SPECIES COORDINATOR FUNDING.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	OF (\$6,438)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
ANIMAL HEALTH/THE ANIMAL HEALTH PROGRAM’S PRIMARY ACTIVITY IS TO PREVENT, CONTROL AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS.	IMPACTS SERVICES RELATED TO ANIMAL HEALTH ACTIVIES AND DISEASE INVESTIGATIONS.	OF (\$66,855)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
REGULATORY AND ESC LAB/THIS LABORATORY PROVIDES ANALYTICAL TESTING SERVICES FOR THE DEPARTMENT’S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE AND FERTILIZER PROGRAMS ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY. THE EXPORT SERVICE CENTER (ESC) ENHANCES THE DEPARTMENT’S MARKETING EFFORTS BY PROVIDING EXPORTER CERTIFICATION OF FOOD AND OTHER IMPORT REQUIREMENTS FOR KEY FOREIGN MARKETS.	IMPACTS LABORATORY SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH PROTECTION. MAY LENGTHEN THE TURN AROUND TIME ON SAMPLE PROCESSING.	OF (\$155,896)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
FOOD SAFETY PROGRAM/THE FOOD SAFETY INSPECTION PROGRAM LICENSES, INSPECTS, AND TESTS ALL FACETS OF THE FOOD DISTRIBUTION SYSTEM, EXCEPT RESTAURANTS,	IMPACTS SERVICE RELATED TO FOOD SAFETY AND PUBLIC HEALTH. IMPACTS ON STAFF RESOURCES FOR FOOD SAFETY INSPECTS MAY LENGTHEN THE INPSECTION	OF (\$318,842)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

TOTALING NEARLY 8,500 ESTABLISHMENTS. ALSO, ASSISTS IN EDUCATION OF FOOD COMPANIES AND THE PUBLIC ABOUT FOOD QUALITY AND SAFETY CONCERNS.	INTERVALS FOR FOOD ESTABLISHMENTS.		
ADMINISTRATION/THIS PROGRAM UNIT PROVIDES ADMINISTRATIVE SUPPORT SERVICES TO DEPARTMENT PROGRAMS INCLUDING LEADERSHIP, POLICY DEVELOPMENT, INTERAGENCY COORDINATION, COLLABORATION WITH AGRICULTURAL INDUSTRIES, INFORMATION SYSTEMS, ACCOUNTING, PAYROLL, BUDGETING, PROCUREMENT, HUMAN RESOURCES, PUBLIC AFFAIRS, AND STAFF SUPPORT FOR BOARD OF AGRICULTURE.	HAMPERS ABILITY OF PROGRAM TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.	OF (\$428,278)	ADMINISTRATION IS NOT RANKED IN THE ODA LIST OF PRIORITIZED PROGRAMS AND PROVIDES SUPPORT FOR EVERY PROGRAM AT ODA. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
10% OTHER FUNDS REDUCTION		OF (\$2,860,238)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
FEDERAL FUNDS REDUCTION			
PLANT CONSERVATION BIOLOGY/THIS PROGRAM FOCUSES ON PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.	REDUCES ABILITY TO PERFORM CONSULTATION WORK RELATED TO PLANT CONSERVATION.	FF (\$46,438)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
INVASIVE SPECIES COUNCIL/THE PURPOSE OF THE OREGON INVASIVE SPECIES COUNCIL (OISC) SHALL BE TO CONDUCT A COORDINATED AND COMPREHENSIVE EFFORT TO KEEP INVASIVE SPECIES OUT OF OREGON	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$22,256)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

AND TO ELIMINATE, REDUCE, OR MITIGATE THE IMPACTS OF INVASIVE SPECIES ALREADY ESTABLISHED IN OREGON.			
NURSERY/THE NURSERY PROGRAM PROVIDES INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON'S NURSERY INDUSTRY; IMPORTED NURSERY STOCK IS ALSO INSPECTED.	REDUCTION WOULD AFFECT ODA'S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY INDUSTRY IN OREGON.	FF (\$32,275)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	REDUCTION WOULD AFFECT ODA'S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$75,985)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES/THE PESTICIDES PROGRAM ADMINISTERS STATE LAW REGULATING THE DISTRIBUTION AND USE OF PESTICIDE PRODUCTS.	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.	FF (\$59,219)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.	UNSPECIFIED REDUCTIONS APPLIED TO SERVICE AND SUPPLIES.	FF (\$672)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
AG DEVELOPMENT AND MARKETING PROJECTS/THESE ACTIVITIES SUPPORT THE DEPARTMENT'S MISSION TO PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY. THE PROGRAM FINDS SOLUTIONS AND	LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.	FF (\$245,340)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

PROVIDES MARKETING OPPORTUNITIES FOR OREGON'S FOOD AND AGRICULTURAL INDUSTRY BOTH DOMESTICALLY AND INTERNATIONALLY.			
PLANT HEALTH-SOD/PLANT PROGRAMS INCLUDE THE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES (E.G. SUDDEN OAK DEATH), SEED FIELD INSPECTIONS, LABORATORY TESTING OF SEED, AND FRUIT TREE VIRUS CERTIFICATION.	THIS REDUCTION WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.	FF (\$63,667)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
INSECT PEST PREVENTION AND MANAGEMENT/THIS PROGRAM INCLUDE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT PESTS SUCH AS GYPSY MOTH AND JAPANESE BEETLE. INCLUDES INVASIVE SPECIES COORDINATOR FUNDING.	REDUCTION WOULD AFFECT ODA'S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$141,105)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
ANIMAL HEALTH/THE ANIMAL HEALTH PROGRAM'S PRIMARY ACTIVITY IS TO PREVENT, CONTROL AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS.	IMPACTS SERVICES RELATED TO ANIMAL HEALTH ACTIVITES AND DISEASE CONTROL.	FF (\$34,238)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
REGULATORY AND ESC LAB/THIS LABORATORY PROVIDES ANALYTICAL TESTING SERVICES FOR THE DEPARTMENT'S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE AND FERTILIZER PROGRAMS ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY. THE EXPORT SERVICE CENTER (ESC) ENHANCES	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.	FF (\$28,523)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

THE DEPARTMENT'S MARKETING EFFORTS BY PROVIDING EXPORTER CERTIFICATION OF FOOD AND OTHER IMPORT REQUIREMENTS FOR KEY FOREIGN MARKETS.			
5%-REDUCTION FEDERAL FUNDS			
FF (\$749,718)			
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
PLANT CONSERVATION BIOLOGY/THIS PROGRAM FOCUSES ON PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.	REDUCES ABILITY TO PERFORM CONSULTATION WORK RELATED TO PLANT CONSERVATION. PARTICIPATION IN FEDERAL GRANT OPPORTUNITIES WOULD BE LIMITED.	FF (\$46,438)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
INVASIVE SPECIES COUNCIL/THE PURPOSE OF THE OREGON INVASIVE SPECIES COUNCIL (OISC) SHALL BE TO CONDUCT A COORDINATED AND COMPREHENSIVE EFFORT TO KEEP INVASIVE SPECIES OUT OF OREGON AND TO ELIMINATE, REDUCE, OR MITIGATE THE IMPACTS OF INVASIVE SPECIES ALREADY ESTABLISHED IN OREGON.	REDUCTION WOULD AFFECT ODA'S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$22,256)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NURSERY/THE NURSERY PROGRAM PROVIDES INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON'S NURSERY INDUSTRY; IMPORTED NURSERY STOCK IS ALSO INSPECTED.	REDUCTION WOULD AFFECT ODA'S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY INDUSTRY IN OREGON.	FF (\$32,275)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	REDUCTION WOULD AFFECT ODA'S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$75,985)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

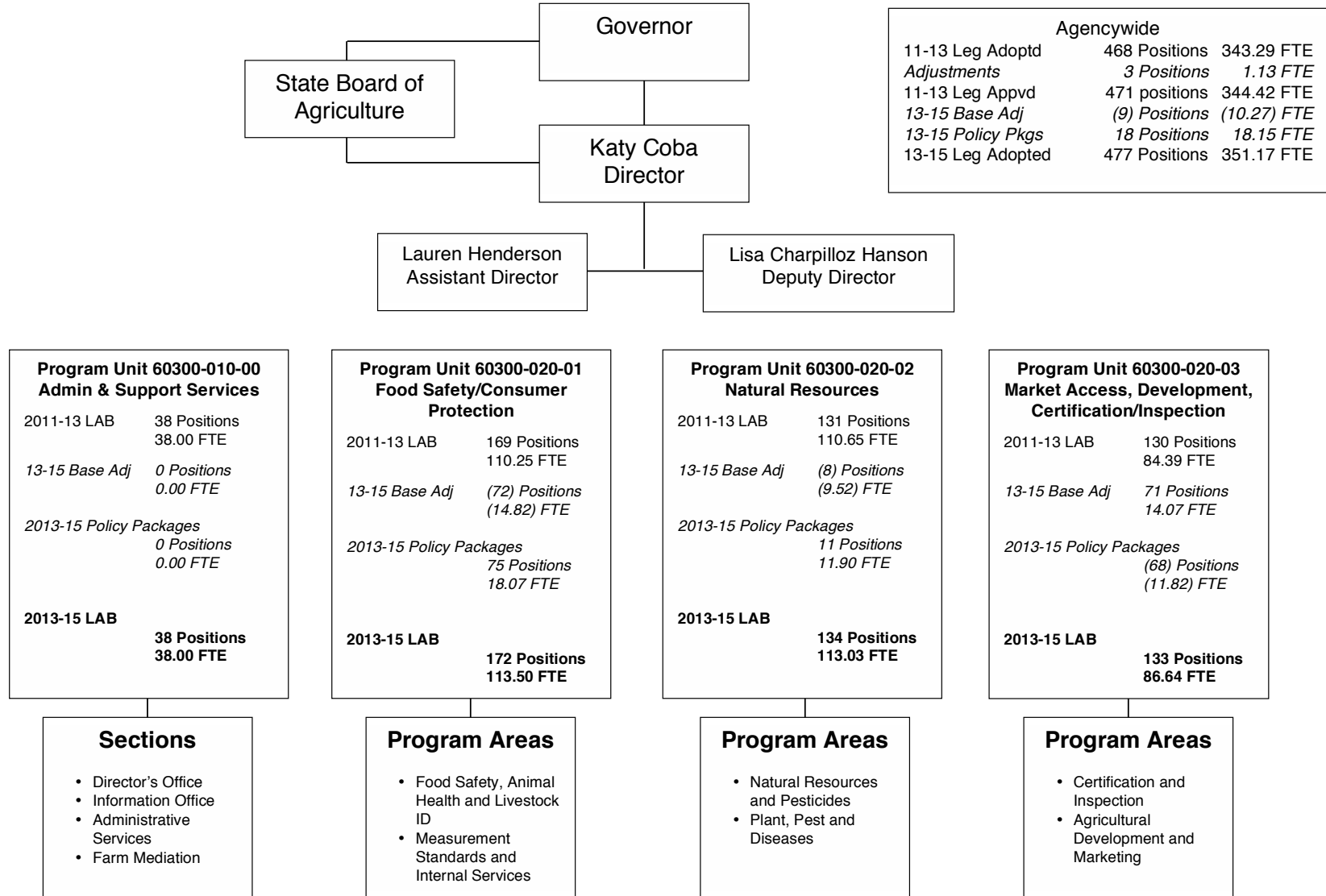
<p>PESTICIDES/THE PESTICIDES PROGRAM ADMINISTERS STATE LAW REGULATING THE DISTRIBUTION AND USE OF PESTICIDE PRODUCTS.</p>	<p>REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.</p>	<p>FF (\$59,219)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.</p>	<p>UNSPECIFIED REDUCTION APPLIED TO SERVICES AND SUPPLIES.</p>	<p>FF (\$672)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>AG DEVELOPMENT AND MARKETING PROJECTS/THESE ACTIVITIES SUPPORT THE DEPARTMENT’S MISSION TO PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY. THE PROGRAM FINDS SOLUTIONS AND PROVIDES MARKETING OPPORTUNITIES FOR OREGON’S FOOD AND AGRICULTURAL INDUSTRY BOTH DOMESTICALLY AND INTERNATIONALLY.</p>	<p>LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.</p>	<p>FF (\$245,340)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>PLANT HEALTH-SOD/PLANT PROGRAMS INCLUDE THE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES (E.G. SUDDEN OAK DEATH), SEED FIELD INSPECTIONS, LABORATORY TESTING OF SEED, AND FRUIT TREE VIRUS CERTIFICATION.</p>	<p>THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.</p>	<p>FF (\$63,667)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>INSECT PEST PREVENTION AND MANAGEMENT/THIS PROGRAM INCLUDE EXCLUSION, DETECTION</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.</p>	<p>FF (\$141,105)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE</p>

10% REDUCTION OPTIONS (ORS 291.216)

AND ERADICATION OF HARMFUL PLANT PESTS SUCH AS GYPSY MOTH AND JAPANESE BEETLE. INCLUDES INVASIVE SPECIES COORDINATOR FUNDING.			LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
ANIMAL HEALTH/THE ANIMAL HEALTH PROGRAM'S PRIMARY ACTIVITY IS TO PREVENT, CONTROL AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS.	IMPACTS SERVICES RELATED TO ANIMAL HEALTH ACTIVITIES AND DISEASE RESPONSE.	FF (\$34,238)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
REGULATORY AND ESC LAB/THIS LABORATORY PROVIDES ANALYTICAL TESTING SERVICES FOR THE DEPARTMENT'S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE AND FERTILIZER PROGRAMS ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY. THE EXPORT SERVICE CENTER (ESC) ENHANCES THE DEPARTMENT'S MARKETING EFFORTS BY PROVIDING EXPORTER CERTIFICATION OF FOOD AND OTHER IMPORT REQUIREMENTS FOR KEY FOREIGN MARKETS.	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.	FF (\$28,523)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
10%-REDUCTION FEDERAL FUNDS		FF (\$749,718)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			

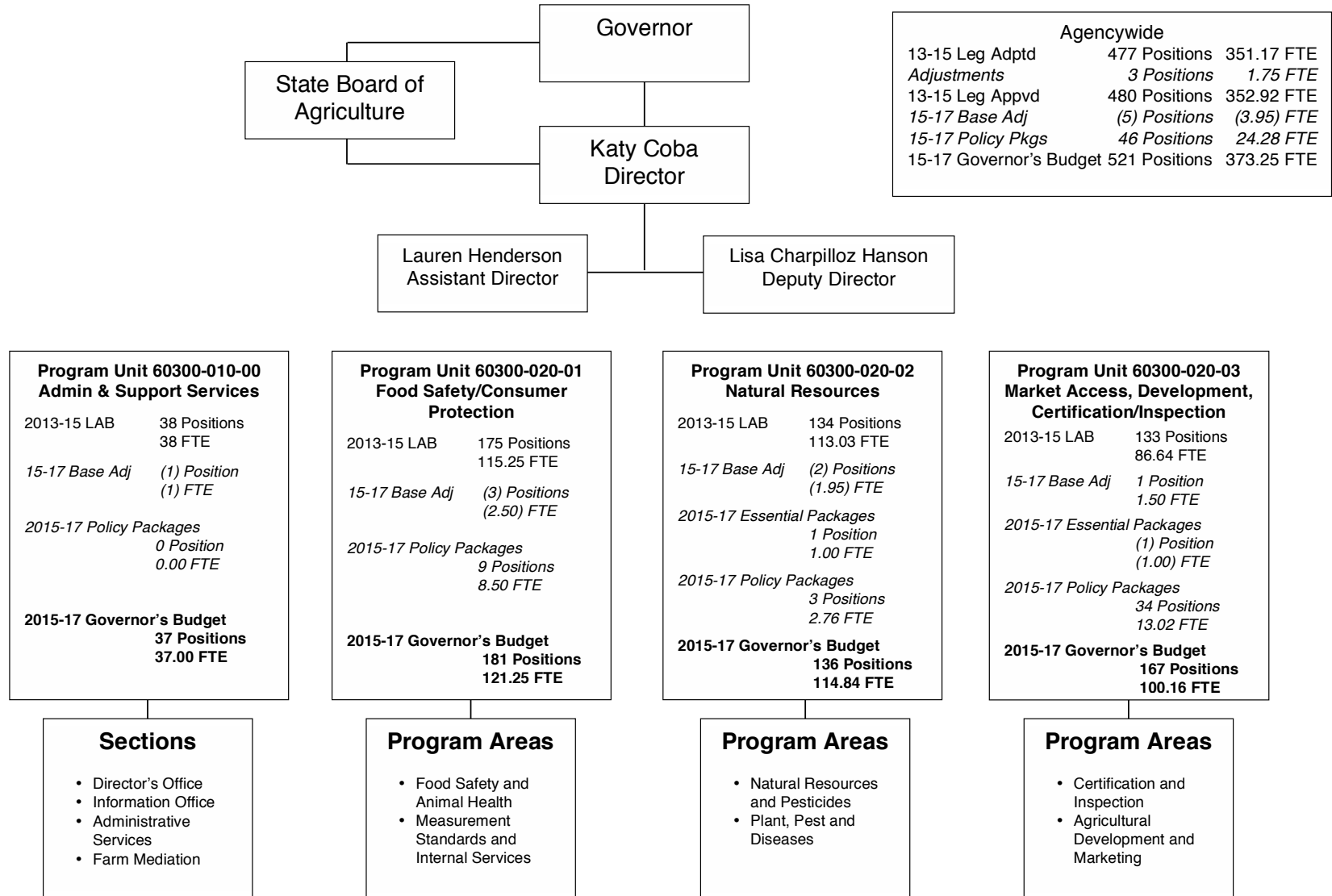
2013-15 ORGANIZATION CHART

Oregon Department of Agriculture Organizational Chart 2013-2015 Legislatively Adopted Budget



2015-17 ORGANIZATION CHART

Oregon Department of Agriculture Organizational Chart 2015-2017 Governor's Budget



AGENCYWIDE PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	Admin and Support Services						
	General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	-
	Other Funds	7,978,738	8,554,023	8,885,171	8,217,644	8,215,934	-
	All Funds	8,965,260	10,202,814	10,699,403	10,718,254	10,489,682	-
020-01-00-00000	Food Safety/Consumer Protection Policy Area						
	General Fund	5,565,595	6,359,623	6,556,665	9,800,378	8,104,749	-
	Other Funds	18,751,208	19,715,973	20,501,708	21,193,467	21,740,596	-
	Federal Funds	865,227	1,764,295	1,790,612	1,824,850	1,824,850	-
	All Funds	25,182,030	27,839,891	28,848,985	32,818,695	31,670,195	-
020-02-00-00000	Natural Resource Policy Area						
	General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	-
	Lottery Funds	7,178,997	6,333,815	6,473,272	6,980,130	6,346,795	-
	Other Funds	11,413,323	12,682,998	12,887,622	13,410,674	13,734,786	-
	Federal Funds	5,983,860	7,425,501	7,516,261	7,255,079	7,558,989	-
	All Funds	27,050,774	33,280,822	33,950,780	37,289,422	37,147,250	-
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	-
	Lottery Funds	20,521	-	-	-	-	-
	Other Funds	12,258,760	13,027,937	13,314,566	14,365,623	14,853,167	-
	Federal Funds	4,436,372	5,978,726	6,013,857	6,180,289	6,180,139	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

AGENCY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	All Funds	19,823,823	22,880,357	23,344,252	24,920,091	24,888,326	-
TOTAL AGENCY							
	General Fund	12,134,881	18,720,616	19,460,351	26,318,706	23,740,197	-
	Lottery Funds	7,199,518	6,333,815	6,473,272	6,980,130	6,346,795	-
	Other Funds	50,402,029	53,980,931	55,589,067	57,187,408	58,544,483	-
	Federal Funds	11,285,459	15,168,522	15,320,730	15,260,218	15,563,978	-
	All Funds	81,021,887	94,203,884	96,843,420	105,746,462	104,195,453	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

⤿ This page intentionally blank. ⤿

REVENUE FORECAST NARRATIVE

The Oregon Department of Agriculture (ODA) receives non-General Fund support from Lottery, Other, and Federal Fund Sources. Receipts from these sources comprise slightly more than 76 percent of all agency revenues.

LOTTERY FUNDS

THE SOURCE OF FUNDS

ODA receives Lottery Fund transfers from the Oregon Watershed Enhancement Board for Natural Resource programs.

MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

AGENCY PROGRAMS FUNDED

ODA programs that receive support from Lottery Funds include Insect Pest Prevention and Management, Ag Water Quality (SB 1010), Soil & Water Conservation Districts, Weed Control, and Invasive Species Council.

GENERAL LIMITATIONS ON USE OF FUNDS

Lottery Fund revenues have limited uses and are not generally available for operations. The Oregon Constitution restricts M76 (2010) Lottery Funds to efforts that protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems.

BASIS FOR 2015-17 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2015-17 biennium. Policy decisions are reflected in Chapter Law that authorize revenue transfers to the Department of Agriculture from the Oregon Watershed Enhancement Board. Lottery revenues in the Governor’s Budget are based upon estimated allocations of net proceeds to the Parks and Natural Resources Fund.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Agency Request Budget includes a proposal in Policy Package 320 to increase Lottery Funds for the Invasive Species Council to allow the council to perform its statutory responsibilities. Policy Package 330 requests to restore Lottery Funds in the Plant Conservation Biology Program, which had been cut in prior bienniums; funding would allow the program to meet its minimum statutory obligations. Policy Package 310 includes a shift from Lottery Funds to General Fund for a position in the Ag Water Quality program.

The Governor’s Budget has modified the revenue for Packages 310, 320, and 330. Package 310 relates to the Ag Water Quality Program. A portion of the package requested a reclass of an existing position which was not recommended thus reducing general fund and restored Lottery and Other Funds. Package 320- Oregon Invasive Species Council has been modified to fund the package with General Fund instead of Lottery Funds to balance to available resources. Package 330 to support funding related to Threatened and Endangered Plants was not recommended.

PROPOSALS FOR LEGISLATIVE CHANGES

None.

LOTTERY FUNDS

Agencywide	2011-13 Actuals	2013-15 Leg Approved	2015-17 Governor’s Budget
Beginning balance	1,205,124	283,428	-
Agencywide revenue	6,353,810	6,209,138	6,346,795
Total transfer out	(149,750)	(2,223)	-
Total available revenue	7,409,184	6,490,343	6,346,795
Lottery Funds expended	7,199,518	6,473,272	6,346,795
Ending balance	209,666	17,071	0

REVENUES

OTHER FUNDS

THE SOURCE OF FUNDS

ODA receives Other Funds revenue from a variety of sources. Primary sources of Other Fund revenues come from business licenses and fees, inspection and certification services, reimbursements of indirect grant expenses, Federal service contracts, interest earnings, and miscellaneous sales and service revenues.

MATCHING FUNDS

None.

AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 71 percent of all non-General Fund revenues.

GENERAL LIMITATIONS ON USE OF FUNDS

Other Funds revenue are generally statutorily dedicated to support the services they were established for.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Nursery license and certification fees and Wholesale Seed Dealer license fees were increased administratively during the 2013-15 biennium. Fee revenue was no longer supporting the cost of maintaining the programs. Nursery license fees had not been increased since 2008, certification inspection fees had not been increased since 1997, and wholesale seed dealer license fees had not been increased since 2000. Request for ratification of the fee increases are found in Policy Packages 350 and 440. Policy Package 250 adds Other Funds revenue for the inspection of egg producing facilities per SB 805 (2011). Policy Package 360 adds Other Funds revenue for civil penalties assessed by the Pesticides Program.

The Industrial Hemp license, Agricultural Hemp Seed permit, and related field sampling inspections fees are currently being established through the SB 333 process and will be rescinded at the end of the 13-15 biennium if not ratified. The agency is requesting that the new fee structure be considered by the legislature and ratified so that the agency may continue its Industrial Hemp program as authorized by SB 676 (2009). Other

Funds fee revenue is not included in the Governor's Budget. Expenditure limitation is requested in Policy Package 420.

PROPOSALS FOR LEGISLATIVE CHANGES

There are two proposed legislative concepts which would increase fees in the Motor Fuel Quality program and the Fertilizer program. Motor fuel quality fees have not been increased since the program inception in 1997 and are not supporting the cost of maintaining the program, see Policy Package 230. The Fertilizer program is requesting to increase two current fees and implement two new fees in order to fund fertilizer research projects. The Fertilizer Registration fee has not been increased since 2001, see Policy Package 340. The Pesticides Program proposed legislative concept modifies ORS 561.005, ORS 634.123, and ORS 634.900 which clarifies the agency's authority related to pesticide application, sale or labeling amounts. After stakeholder input it requests an increase in the amount of civil penalties assessed, See Policy Package 360.

OTHER FUND REVENUES-BY POLICY AREA

Agencywide	2015-17 GB
Beginning Balance	21,409,630
Admin and Support Services	9,015,239
Food Safety/Consumer Protection Policy Area	20,980,635
Natural Resource Policy Area	10,660,268
Market Access, Development, Certification/ Inspection Policy Area	12,834,640
Total 2015-17 Other Funds Available	74,900,412

REVENUES

OTHER FUNDS AVAILABLE-BY SOURCE

Agencywide	2015-17 GB
Beginning Balance	21,409,630
Business Lic & Fees	28,059,137
Federal Funds as Other Funds	1,411,338
Charges for Services	19,287,354
Admin & Service Chgs	119,399
Fines & Forfeitures	256,983
Interest Income	240,829
Sales Income	37,000
Other Revenues	311,600
Transfers In	12,069,276
Transfers Out	(8,302,134)
Total 2015-17 Other Funds Available	74,900,412

FEDERAL FUNDS

THE SOURCE OF FUNDS

ODA receives Federal Fund revenue from the U.S. Department of Agriculture (USDA), U.S. Environmental Protection Agency (EPA), U.S. Bureau of Land Management (BLM), U.S. Forest Service (USFS), U.S. Fish and Wildlife (USFWS), and the U.S. Food and Drug Administration (FDA).

MATCHING FUNDS

There are various match levels, depending on the terms of a specific grant award or the (Federal) granting agency.

AGENCY PROGRAMS FUNDED

Food Safety has a cooperative agreement with FDA related to Manufactured Food Regulatory Program Standards. Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA and FDA funding. The Plant, Pest and Disease programs receive funding through cooperative agreements with the EPA, USDA, BLM, USFS, USFWS and EPA. The Pesticides

Program receives funding through cooperative agreements with the EPA and the USDA. The Agricultural Development program receives USDA funds. The department also receives funds from USFWS from the Wolf-Livestock Demonstration Project Grant Program.

GENERAL LIMITATIONS ON USE OF FUNDS

Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

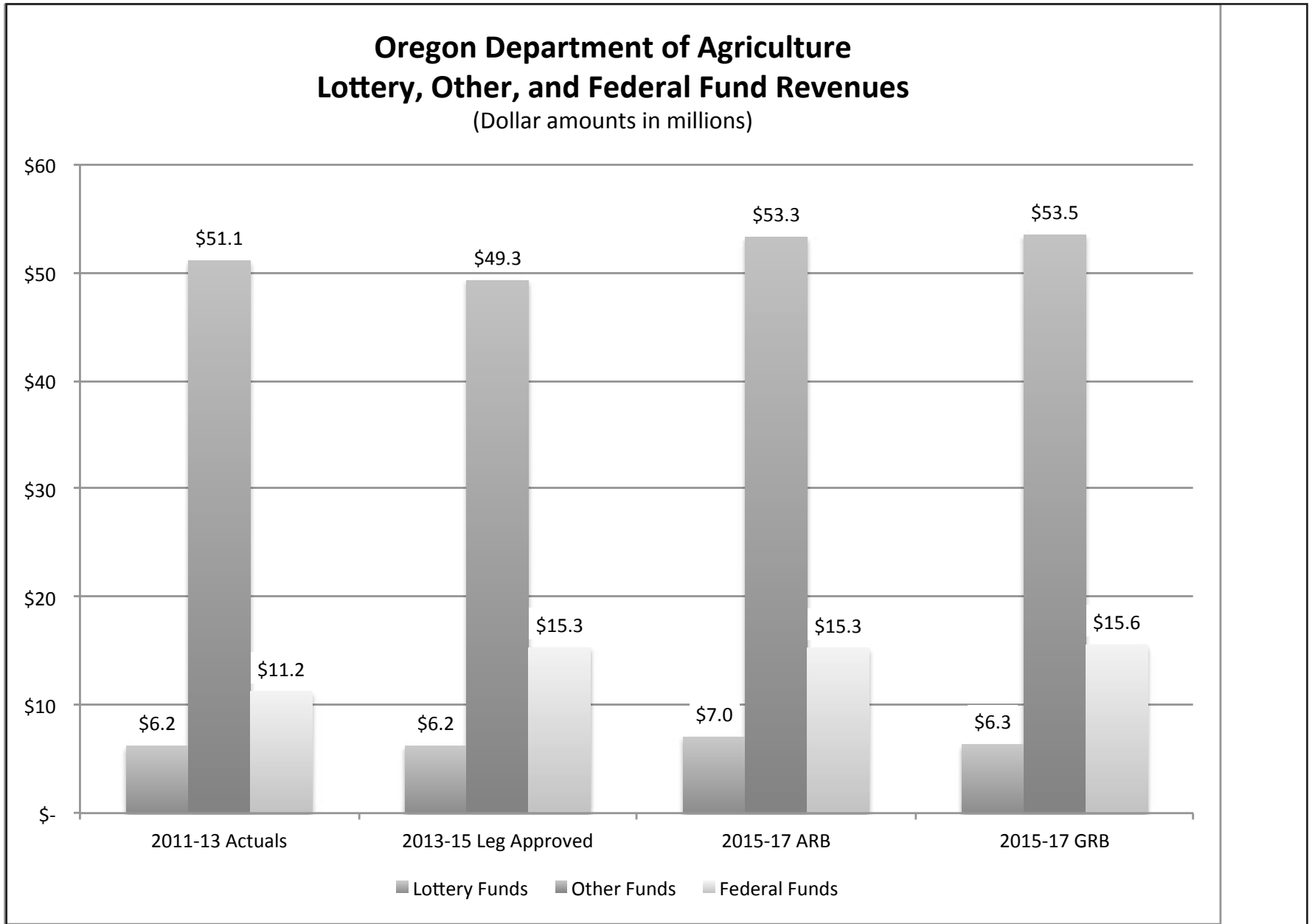
PROPOSALS FOR LEGISLATIVE CHANGES

None.

FEDERAL FUNDS AVAILABLE-BY POLICY AREA

Agencywide	2015-17 GB
Beginning Balance	-
Administration and Support Services	-
Food Safety/Consumer Protection Policy Area	1,824,850
Natural Resources Policy Area	7,558,989
Market Access, Development, Certification/Inspection Policy Area	6,180,289
Total 2013-15 Federal Funds Available	15,564,128

REVENUE GRAPHICS



DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Nursery License, Nursery Stock Growers & Collectors of Native Plants	Nursery Growers	\$ 1,414,259	\$ 1,508,122	\$ 1,508,122		License fees had not been increased since 2008 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery License, Greenhouse Growers of Herbaceous Plants	Greenhouse Growers	\$ 168,323	\$ 179,995	\$ 179,995		License fees had not been increased since 2008 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery License, Nursery Dealers, Florists & Landscape Contractors	Greenhouse Growers	\$ 821,065	\$ 878,677	\$ 878,677		License fees had not been increased since 2008 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery Certification Certificate Fee	Nursery and Christmas Tree Growers	\$ 160,000	\$ 200,000	\$ 200,000		Certificate fees had not been increased since 2008 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery Certification Inspection & Special Services, Off Premises Hourly Rate Minimum Fee	Unlicensed Persons Requesting Services at their Location	\$ 74,250	\$ 89,100	\$ 89,100		Fees had not been increased since prior to 1997 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery Certification Inspection & Special Services, at ODA Facility Fee Per Certificate	Unlicensed Persons Requesting Services at ODA Facility	\$ 1,545	\$ 1,650	\$ 1,650		Fees had not been increased since prior to 1997 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.

REVENUES

Wholesale Seed Dealer License	Wholesale seed dealers	\$ 198,000	\$ 220,000	\$ 220,000		License fees had not been increased since 2000 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/1/14. See Policy Package 440.
Motor Fuel Quality Fee	Terminals, wholesalers, and retail dealers who operates a metering instrument or device for the measurement of motor vehicle fuel	\$ 154,000	\$ 185,000	\$ 185,000		License fees had not been increased since program inception in 1997 and are not supporting the cost of maintaining the program. Fee increase requires statutory change. Effective date 7/1/16. See Policy Package 230.
Fertilizer Products Registration Fee	Makers of fertilizer/mineral/amendment/lime products	\$ 419,850	\$ 461,835	\$ 461,835		License fees had not been increased since 2001. Increase requested to fund fertilizer research projects. Fee increase requires statutory change. Effective date 1/1/17. See Policy Package 340.
Fertilizer Products Per Ton Inspection Fee - Minimum Fee	Fertilizer distributors	\$ -	\$ -	\$ -		New fee, requested to fund fertilizer research projects. Fee requires statutory change. Effective date 1/1/17, no tonnage revenue expected in 2015-17. See Policy Package 340.
Fertilizer Products Per Ton Inspection Fee for Lime	Distributors of lime	\$ -	\$ -	\$ -		New fee, requested to fund fertilizer research projects. Fee requires statutory change. Effective date 1/1/17, no tonnage revenue expected in 2015-17. See Policy Package 340.
Waste Derived Fertilizer Product Evaluation Fee	Fertilizer registrant	\$ -	\$ 10,000	\$ 10,000		Increase maximum evaluation fee for cost recovery. Actual fee charged will vary. Fee increase requires statutory change. There are currently no administrative rules for collecting fee, as such there is no fee revenue at the current rate. See Policy Package 340.
Industrial Hemp License	Producers, handlers, and sellers of industrial hemp	\$ 30,000	\$ -	\$ -		Establishes fees for licensing to carry out the provisions of ORS 571.300 to 571.315. Currently being established through SB 333 process.
Agricultural Hemp Seed Permit	Producers, handlers, and sellers of agricultural hemp seed	\$ 3,000	\$ -	\$ -		Establishes fees for licensing to carry out the provisions of ORS 571.300 to 571.315. Currently being established through SB 333 process.

2015-17

107BF08

REVENUES

Industrial Hemp and Agricultural Hemp Seed Field Sampling & Inspection Fees	Producers, handlers, and sellers of industrial hemp or agricultural hemp seed	\$ 30,080	\$ -	\$ -		Establishes fees for inspection and sampling to carry out the provisions of ORS 571.300 to 571.315. Currently being established through SB 333 process.
---	---	-----------	------	------	--	---

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2015-17 Biennium

Agency Number: 60300
Cross Reference Number: 60300-000-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	50,000	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	462,052	-	-
Tsfr From Administrative Svcs	17,954	-	-	-	-	-
Tsfr From Watershed Enhance Bd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	-
Transfer Out - Intrafund	(50,000)	-	-	-	-	-
Transfer to Agy-Res Equity	-	(2,223)	(2,223)	-	-	-
Transfer to Other	(149,750)	-	-	-	-	-
Total Lottery Funds	\$6,204,060	\$6,065,430	\$6,206,915	\$7,045,456	\$6,346,795	-
Other Funds						
Business Lic and Fees	25,774,670	25,553,862	25,553,862	28,059,137	28,059,137	-
Federal Revenues - Svc Contracts	2,135,369	1,769,552	1,769,552	1,411,338	1,411,338	-
Charges for Services	18,261,311	17,546,283	17,546,283	19,287,354	19,287,354	-
Admin and Service Charges	78,189	120,359	120,359	119,399	119,399	-
Fines and Forfeitures	299,381	239,461	239,461	256,983	256,983	-
Interest Income	252,921	249,253	249,253	240,829	240,829	-
Sales Income	27,647	37,000	37,000	37,000	37,000	-
Other Revenues	154,133	205,030	205,030	311,600	311,600	-
Transfer In - Intrafund	9,416,813	8,044,777	8,044,777	8,190,632	8,190,632	-
Transfer In - Indirect Cost	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	-
Transfer In Other	73,859	354,739	354,739	354,739	354,739	-
Tsfr From OR Business Development	-	16,405	16,405	11,353	11,353	-
Tsfr From Military Dept, Or	15,680	-	-	-	-	-
Tsfr From Energy, Dept of	2,307	-	-	-	-	-
Tsfr From Oregon Health Authority	141,041	22,849	22,849	22,849	22,849	-

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2015-17 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Tsfr From Fish/Wildlife, Dept of	401,782	401,782	401,782	413,835	413,835	-
Tsfr From Watershed Enhance Bd	1,796,930	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	212,641	-
Transfer Out - Intrafund	(9,416,813)	(8,044,777)	(8,044,777)	(8,190,632)	(8,190,632)	-
Tsfr To Environmental Quality	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	-
Total Other Funds	\$51,102,870	\$49,277,074	\$49,277,074	\$53,278,141	\$53,490,782	-
Federal Funds						
Federal Funds	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	-
Transfer Out - Indirect Cost	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	-
Total Federal Funds	\$11,233,776	\$15,168,521	\$15,320,729	\$15,260,218	\$15,564,128	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Lottery Funds								
Tsfr In – Intrafund	4400	1010	50,000	0	0	0	0	
Tsfr In Lottery Proceeds	4400	1040	0	0	0	462,052	0	
Tsfr from Admin Svcs	4400	1107	17,954	0	0	0	0	
Tsfr from OWEB	4400	1691	6,335,856	6,067,653	6,209,138	6,538,404	6,346,795	
Tsfr Out – Intrafund	4400	2010	(199,750)	0	0	0	0	
Tsfr to Agy-Res Equity	4400	2030	0	(2,223)	(2,223)	0	0	
Total Lottery Funds	4400		6,204,060	6,065,430	6,206,915	7,045,456	6,346,795	
Other Funds								
Business Lic & Fees	3400	0205	25,774,670	25,553,862	25,553,862	28,059,137	28,059,137	
Fed Rev – Svc Contracts	3400	0360	2,135,369	1,769,552	1,769,552	1,411,338	1,411,338	
Charges for Services	3400	0410	18,261,311	17,546,283	17,546,283	19,287,354	19,287,354	
Admin and Svc Charges	3400	0415	78,189	120,359	120,359	119,399	119,399	
Fines and Forfeitures	3400	0505	299,381	239,461	239,461	256,983	256,983	
Interest Income	3400	0605	252,921	249,253	249,253	240,829	240,829	
Sales Income	3400	0705	27,647	37,000	37,000	37,000	37,000	
Other Revenues	3400	0975	154,133	205,030	205,030	311,600	311,600	
Tsfr In – Intrafund	3400	1010	9,416,813	8,044,777	8,044,777	8,190,632	8,190,632	
Tsfr In – Indirect Cost	3400	1020	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Tsfr In Other	3400	1050	73,859	354,739	354,739	354,739	354,739
Tsfr from Business Dev	3400	1123	0	16,405	16,405	11,353	11,353
Tsfr from Military Dept	3400	1248	15,680	0	0	0	0
Tsfr from Energy Dept	3400	1330	2,307	0	0	0	0
Tsfr from Or Hlth Authority	3400	1443	141,041	22,849	22,849	22,849	22,849
Tsfr from Fish/Wildlife	3400	1635	401,782	401,782	401,782	413,835	413,835
Tsfr from OWEB	3400	1691	1,796,930	0	0	0	0
Tsfr Out – Intrafund	3400	2010	(9,416,813)	(8,044,777)	(8,044,777)	(8,190,632)	(8,190,632)
Tsfr to Environ Quality	3400	2340	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)
Total Other Funds	3400		51,102,870	49,277,074	49,277,074	53,278,141	53,490,782
Federal Funds							
Federal Funds	6400	0995	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355
Tsfr Out – Indirect Cost	6400	2020	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)
Total Federal Funds	6400		11,233,776	15,168,521	15,320,729	15,260,218	15,564,128

Agency Request

Governor's Budget

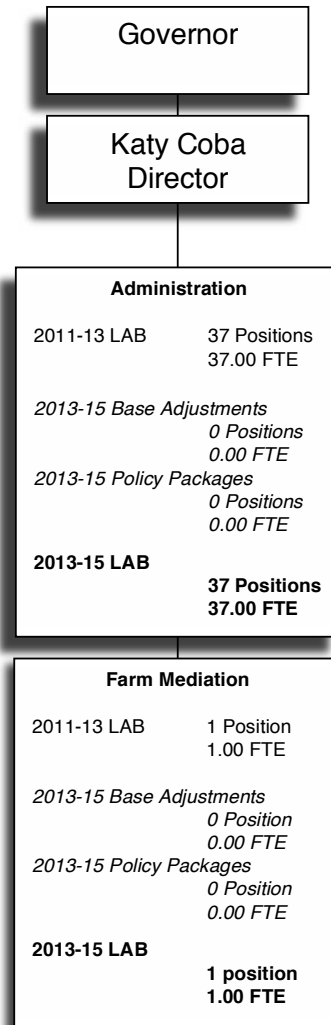
Legislatively Adopted

Budget Page

⌘ This page intentionally blank. ⌘

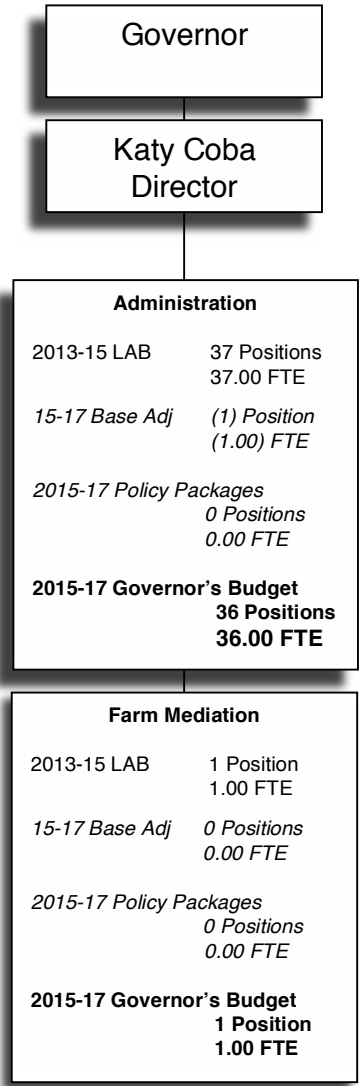
PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Admin and Support Services Organizational Chart
 Program Unit 010-00-00
 2013-15 Legislatively Adopted Budget



Admin and Support Services Policy Area 60300-010-00		
2011-13 LAB	38 Positions	38.00 FTE
<i>2013-15 Base Adj</i>	<i>0 Positions</i>	<i>0.00 FTE</i>
<i>2013-15 Policy Pkg</i>	<i>0 Positions</i>	<i>0.00 FTE</i>
2013-15 LAB	38 Positions	38.00 FTE

Oregon Department of Agriculture
 Admin and Support Services Organizational Chart
 Program Unit 010-00-00
 2015-17 Governor's Budget



Admin and Support Services Policy Area 60300-010-00		
2013-15 LAB	38 Positions	38.00 FTE
2015-17 Base Adj	(1) Position	(1.00) FTE
2015-17 Policy Pkg	0 Positions	0.00 FTE
2015-17 GB	37 Positions	37.00 FTE

Administration	
2013-15 LAB	37 Positions 37.00 FTE
15-17 Base Adj	(1) Position (1.00) FTE
2015-17 Policy Packages	0 Positions 0.00 FTE
2015-17 Governor's Budget	36 Positions 36.00 FTE

Farm Mediation	
2013-15 LAB	1 Position 1.00 FTE
15-17 Base Adj	0 Positions 0.00 FTE
2015-17 Policy Packages	0 Positions 0.00 FTE
2015-17 Governor's Budget	1 Position 1.00 FTE

PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY CONTACT

- Lisa Hanson, Deputy Director—503-986-4652
- Lauren Henderson, Assistant Director—503-986-4552

PROGRAM DESCRIPTION

The administration program includes the director’s office, the information office and the administrative services office which are all integral to the successful operation of the ODA.

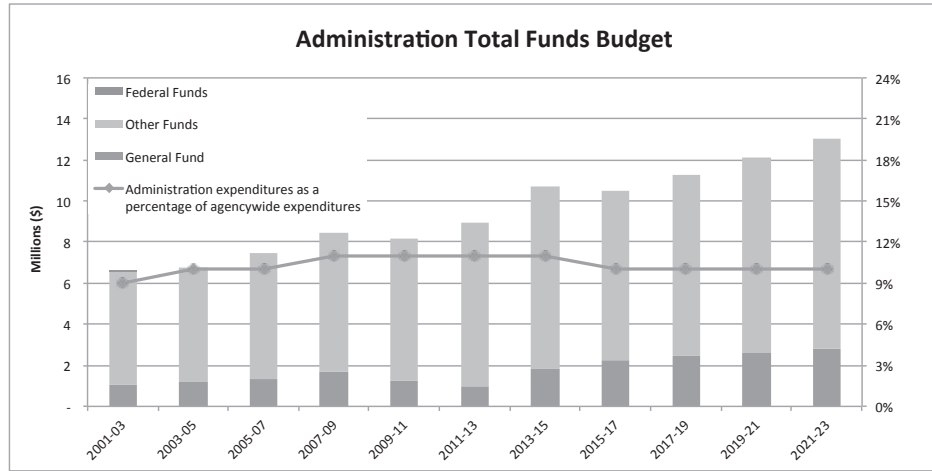
The **director’s office** provides direction and management to all ODA programs and associated activities. This office also works with the State Board of Agriculture and many other natural resource, industry, and consumer groups to support the mission and goals.

The **information office** responds to public and media inquiries. This office provides news releases and feature stories about agriculture in Oregon and ODA activities. This office also coordinates ODA public documents, web pages, and use of social media.

The **administrative services office** provides support for all the ODA’s various programs in areas of financial management, licensing, contracts and procurement, human resources, and computer information systems. Through ODA programs, the administrative services office interacts with a diverse customer base.

Administration serves a broad range of clients including internal agency programs, licensees and customers of internal programs, agricultural, ranching, and other citizen groups as well as the general public. Success relies on the relationship with partners including federal, state, and local government programs, the Legislature, the State Board of Agriculture and various stakeholder groups.

A major cost driver for the ODA is the cost to recruit, maintain and retain a highly qualified staff that has the necessary training and tools to service a wide range of complex programs for Oregon agriculture statewide.



PROGRAM OVERVIEW

The Administration Program manages the executive functions of the Oregon Department of Agriculture (ODA) and provides related business, accounting, and technical support for ODA programs and customers. This program is critical as it provides the core infrastructure for daily business operations of ODA programs and also works closely with the agricultural and ranching community.

PROGRAM FUNDING REQUEST

The 2015-17 Governor’s Budget includes \$2.3 million General Fund and \$8.2 million Other Funds for a total of \$10.5 million, including 37 positions and 37.00 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 9% inflation for personal services and standard inflation of 2.9% in 2017-19, 3.0% in 2019-21, and 3.1% in 2021-23. Funding will support the ODA’s executive functions and core business, accounting, and technical support and services.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PROGRAM JUSTIFICATION AND LINK TO 10-YEAR OUTCOME

The mission of the Oregon Department of Agriculture is 1) to ensure food safety and provide consumer protection; 2) to protect the natural resource base for present and future generations of farmers and ranchers, and 3) to promote economic development and expand market opportunities for Oregon agricultural products. Core values include honesty, integrity, fairness, technical and professional competence, respect for people and property, practical approaches to problem solving, and service orientation. These core values guide employee actions in carrying out agency work. Administration continuously evaluates its own process and those of internal agency programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers. The core values and efforts for continuous improvement in service delivery link directly with the 10-year outcome that government will be trustworthy, responsive, and will solve problems in a financially sustainable way.

PROGRAM PERFORMANCE

The administration and support services program area measures performance based on customer service. The ODA conducts an annual survey of randomly selected customers. Customers are asked to rate ODA in the areas of accuracy, availability of information, expertise, helpfulness, timeliness, and overall service. Based on survey data for the past seven years the ODA has averaged ratings of over 90 percent in all areas surveyed.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

The ODA is established in Oregon Revised Statutes Chapter 561, and the Director of Agriculture is granted authority to execute all matters pertaining to the department, subject to policy direction provided by the State Board of Agriculture. The ODA administers multiple statutes enabling over 35 different programs.

FUNDING STREAMS AND SOURCES

The Governor's Budget funds Administration with 22% General Fund and 78% Other Funds and Federal Funds (as Other Funds). Other Funds are generated by service charges, cost reimbursements, assessments, and

transfers-in from Other Funds and Federal Funds internal agency programs. The Farm Mediation program traditionally was funded by transfers In from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues beginning in the 2011-13 biennium in lieu of Other Funds.

COMPARISON TO 2013-15

The Governor's all funds budget of \$10.5 million for 2015-17 is less than the current 2013-15 Legislatively Approved all funds budget of \$10.7 million. In 2015-17 the department phased-out one-time General Fund monies for wolf depredation compensation and financial assistance grant program as well as one-time General Fund appropriated for the GMO Task Force. The department requested three policy packages in addition to the Current Service Level.

- Pkg #110 - Administrative Overhead Parity - Requests additional General Funds for the administrative program area. While administration serves all of the ODA's broad range of diverse programs and customers, it is not funded in a way that maintains parity with the various funds sources of the programs it supports. Currently, Administration is supported 15% General Fund and 85% Other Funds. The Other Funds are predominantly derived from an assessment on the ODA's Other Funded programs and from federal indirect costs. There is no state support for the administration of Lottery Funded programs. ODA's licensees and fee payers are subsidizing administration costs of state funded (General Fund and Lottery Fund) programs.
- Pkg #120 - Public Records/Rules Coordinator - Requests General Fund and one position for an administrative rules/public records request coordinator. The ODA receives numerous public records requests and currently relies on program staff to respond. The ODA experienced an increase in the frequency and complexity of requests over the past two to three years. In order to comply with public records law, the requests have taken program managers and front line employees away from assigned duties. Having a dedicated position to receive, process, monitor, and coordinate public records requests as well as someone with expertise on public records law will relieve the workload placed on program staff, resulting in more timely and thorough responsiveness to public records requests, and allow program staff to fulfill their assigned responsibilities.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

The ODA is authorized by statute to create rules to carry out the duties assigned to it by statute. Administrative rules are routinely reviewed and updated to ensure compliance with state law. Fulfilling the requirements of the administrative rule revision process takes staff time away from other assigned duties and tasks. In addition, it is beneficial to have a single rules coordinator to ensure consistency with every rule revision process and ensure all required documents are completed and submitted in a timely manner.

- Pkg #130 - Wolf Compensation and Grant Assistance - Requests to continue funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level.

PROGRAM UNIT NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

The Administration Program manages the executive functions of the agency and provides related business, accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of agency programs and also works closely with the agricultural and ranching community to assist the industry.

Administration serves a broad range of clients including internal agency programs; licensees and customers of internal programs; agricultural, ranching, and other constituent groups; as well as the general public. The program’s success relies on the relationship with agency partners including federal, state, and local government programs, the Legislature, the State Board of Agriculture, and various stakeholder groups.

The Administration Program is funded by General Fund, Other Funds, and Federal Funds (as Other Funds). Administration represents 10 percent of the agency’s all funds budget. The agency requests continued support for this critical agency program which all other agency programs rely upon. Three policy packages were included in the Agency Request Budget, which represented a two percent increase in the Administration Program.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Admin and Support Expenditures	2015-17 GB
General Fund	2,273,748
Other Funds	8,215,934
All Funds	10,489,682
Positions	37
FTE	37.00

ACTIVITIES, PROGRAMS, AND ISSUES

The administration program includes agency leadership, policy development, interagency coordination, collaboration with agricultural industries, financial management, information systems support, accounting, payroll, budgeting, licensing, procurement and contracting, human resources, public affairs coordination, and staff support for the Board of Agriculture. The Farm Mediation program provides voluntary mediation of agricultural credit problems between growers and lenders due to agricultural economic downturn.

A major cost driver for the department is the cost to recruit, maintain, and retain a highly qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The Department of Agriculture partners with the agricultural and ranching industry and also protects consumers. Core values include honesty, integrity, fairness, technical and professional competence, respect for people and property, practical approaches to problem solving, and service orientation. These core values guide employee actions in carrying out agency work. Administration continuously evaluates its own process and those of internal agency programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers. The core values and efforts for continuous improvement in service delivery link directly with the 10-year outcome that government will be trustworthy, responsive, and will solve problems in a financially sustainable way.

The Administration program provides leadership and policy direction for three broad policy areas: 1) to ensure food safety and provide consumer protection, 2) to protect the natural resource base for present and future generations of farmers and ranchers, and 3) to

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

promote economic development and expand market opportunities for Oregon agricultural products. These areas are interdependent. Without a strong and healthy natural resource base there is little or no agricultural production to promote and market. Without assurance that the food produced in Oregon is safe, there is little chance that Oregon's agricultural products will be of interest to potential customers. These policy areas are connected to multiple Healthy Environment and Economy and Jobs desired outcomes.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Administration Program is funded 22% General Fund and 78% Other Funds and Federal Funds (as Other Funds). Other Funds are generated by service charges, cost reimbursements, assessments, and transfers-in from Other Funds and Federal Funds internal agency programs. The Farm Mediation program traditionally was funded by Transfers In from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues beginning in the 2011-13 biennium in lieu of Other Funds.

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2015-17 GB
Beginning Balance - Other Funds	1,212,149	-	-	1,212,149
General Fund	1,811,783	(180,498)	642,463	2,273,748
Other Funds	131,031	-	-	131,031
Transfer In - Intrafund	6,196,604	-	-	6,196,604
Transfer In - Indirect Cost	2,863,227	-	-	2,863,227
Tsfr From OR Business Development	16,405	(5,052)	-	11,353
Transfer Out- Intrafund Other Funds	(186,976)	-	-	(186,976)
Total Available Revenue	12,044,223	(185,550)	642,463	12,501,136

II. REQUIRED MATCHING FUNDS

None.

III. PROGRAMS FUNDED

Administration includes both Admin and Support Services as well as the Farm Mediation program.

IV. GENERAL LIMITS ON USE OF FUNDS

General limits are in statute, revenue and transfers-in collected by this program unit provide funding for non-General Fund costs.

IV. BASIS FOR 2015-17 ESTIMATES

Admin and Support Services	11-13 Actuals	2015-17 GB
Charges for Service	6,672	3,500
Admin and Service Charges	37,636	82,117
Sales Income	6,060	37,000
Other Revenues	17,519	8,414
Transfer In - Intrafund	7,041,721	6,196,604
Transfer In - Indirect Cost	1,733,885	2,863,227
Tsfr From OR Business Development	-	11,353
Tsfr From Military Dept	15,680	-
Transfer In Other	73,859	-

Projections for administrative and service charges are based upon the current monthly average for Beef Council accounting services and commodity commission auditing services.

Transfers In - Intrafund are based upon a biennial reimbursement factor of 15% for all 2015-17 Other Funds Expenditures, excluding Federal Fund expenditures, for each program. Indirect Costs are based upon a pre-approved rate which is applied to Federal Fund expenditures to pay for indirect grant administration costs.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PROPOSED NEW LAWS

Legislative Concept 569 amends agricultural mediation in ORS 36.250 thru 36.270. It revises definitions to broaden eligibility to participate in agricultural mediation and removes references to mediation for property foreclosures. Fees for mediation are on a cost recovery basis, ORS 36.252(2) is amended to remove the maximum hourly fee. ORS 36.256 is amended to reduce the requirements for requesting mediation services, forms of requests and responses. This concept repeals ORS 36.270 which authorized the department to utilize the mediation program for facilitating resolutions of other agricultural related disputes.

⤿ This page intentionally blank. ⤿

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2015-17 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 13-15 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.0 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$27,626 and increases Other Funds \$61,203, for a total of \$88,829.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,626	-	-	-	-	-	27,626
Total Revenues	\$27,626	-	-	-	-	-	\$27,626
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	2,201	-	20,981	-	-	-	23,182
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	790	-	389	-	-	-	1,179
Mass Transit Tax	1,785	-	(1,588)	-	-	-	197
Vacancy Savings	22,850	-	41,421	-	-	-	64,271
Total Personal Services	\$27,626	-	\$61,203	-	-	-	\$88,829
Total Expenditures							
Total Expenditures	27,626	-	61,203	-	-	-	88,829
Total Expenditures	\$27,626	-	\$61,203	-	-	-	\$88,829
Ending Balance							
Ending Balance	-	-	(61,203)	-	-	-	(61,203)
Total Ending Balance	-	-	(\$61,203)	-	-	-	(\$61,203)

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time General Fund monies included in 2013-15 Policy Package 105 for wolf depredation compensation and financial assistance grant program and General Fund appropriated in HB 5201 (2014) for the GMO Task Force. This package also reduces the revenue transfer from the Oregon Business Development Department (OBDD) for consultation related to the OBDD's farm loan program directed in HB 2700 (2013).

HOW ACHIEVED

This package reduces the revenue transfer in from OBDD, reduces wolf compensation special payments to counties by (\$100,000), and removes the (\$122,000) special payment for the GMO task force.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund (\$222,000).

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(222,000)	-	-	-	-	-	(222,000)
Tsfr From OR Business Development	-	-	(5,052)	-	-	-	(5,052)
Total Revenues	(\$222,000)	-	(\$5,052)	-	-	-	(\$227,052)
Special Payments							
Dist to Counties	(100,000)	-	-	-	-	-	(100,000)
Other Special Payments	(122,000)	-	-	-	-	-	(122,000)
Total Special Payments	(\$222,000)	-	-	-	-	-	(\$222,000)
Total Expenditures							
Total Expenditures	(222,000)	-	-	-	-	-	(222,000)
Total Expenditures	(\$222,000)	-	-	-	-	-	(\$222,000)
Ending Balance							
Ending Balance	-	-	(5,052)	-	-	-	(5,052)
Total Ending Balance	-	-	(\$5,052)	-	-	-	(\$5,052)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 19.2 percent. Uniform rent is inflated 3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$14,022 and Other Funds \$67,044 for a total of \$81,066.

2015-17 GOVERNOR'S BUDGET

Recommended as modified for reductions to DAS assessments and a net-zero reallocation of the Central Government Service Charge and Secretary of State Audits Division charges. Modifications reduce General Fund (\$331) and Other Funds (\$1,710) for a total reduction of (\$2,041).

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,691	-	-	-	-	-	13,691
Total Revenues	\$13,691	-	-	-	-	-	\$13,691

Services & Supplies

Instate Travel	194	-	1,512	-	-	-	1,706
Out of State Travel	96	-	759	-	-	-	855
Employee Training	80	-	344	-	-	-	424
Office Expenses	253	-	3,871	-	-	-	4,124
Telecommunications	-	-	1,820	-	-	-	1,820
State Gov. Service Charges	-	-	(3,499)	-	-	-	(3,499)
Data Processing	-	-	3,018	-	-	-	3,018
Publicity and Publications	22	-	600	-	-	-	622
Professional Services	3,858	-	3,351	-	-	-	7,209
IT Professional Services	-	-	15,120	-	-	-	15,120
Attorney General	805	-	2,123	-	-	-	2,928
Employee Recruitment and Develop	29	-	122	-	-	-	151
Dues and Subscriptions	19	-	116	-	-	-	135
Facilities Rental and Taxes	5,240	-	13,636	-	-	-	18,876
Facilities Maintenance	10	-	44	-	-	-	54
Agency Program Related S and S	11	-	911	-	-	-	922
Intra-agency Charges	-	-	14	-	-	-	14
Other Services and Supplies	74	-	1,581	-	-	-	1,655
Expendable Prop 250 - 5000	-	-	538	-	-	-	538

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,036	-	-	-	1,036
Total Services & Supplies	\$10,691	-	\$47,017	-	-	-	\$57,708
Capital Outlay							
Data Processing Software	-	-	12,187	-	-	-	12,187
Data Processing Hardware	-	-	6,130	-	-	-	6,130
Total Capital Outlay	-	-	\$18,317	-	-	-	\$18,317
Special Payments							
Dist to Counties	3,000	-	-	-	-	-	3,000
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	\$3,000	-	-	-	-	-	\$3,000
Total Expenditures							
Total Expenditures	13,691	-	65,334	-	-	-	79,025
Total Expenditures	\$13,691	-	\$65,334	-	-	-	\$79,025
Ending Balance							
Ending Balance	-	-	(65,334)	-	-	-	(65,334)
Total Ending Balance	-	-	(\$65,334)	-	-	-	(\$65,334)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects cost increases above, not including, standard inflation for Professional Services.

HOW ACHIEVED

Professional Services were inflated an additional 0.3 percent above the standard 3 percent inflation.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$185 and Other Funds \$1,847 for a total of \$2,032.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	185	-	-	-	-	-	185
Total Revenues	\$185	-	-	-	-	-	\$185
Services & Supplies							
Professional Services	185	-	335	-	-	-	520
IT Professional Services	-	-	1,512	-	-	-	1,512
Total Services & Supplies	\$185	-	\$1,847	-	-	-	\$2,032
Total Expenditures							
Total Expenditures	185	-	1,847	-	-	-	2,032
Total Expenditures	\$185	-	\$1,847	-	-	-	\$2,032
Ending Balance							
Ending Balance	-	-	(1,847)	-	-	-	(1,847)
Total Ending Balance	-	-	(\$1,847)	-	-	-	(\$1,847)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 110—ADMINISTRATIVE OVERHEAD PARITY PRIORITY RANK: 3

PURPOSE

Administration manages the executive functions of the department and provides related business, accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of department programs and also works closely with the agricultural and ranching community to assist the industry. The administration program includes department leadership, policy development, interagency coordination, collaboration with agricultural industries, financial management, information systems support, accounting, payroll, budgeting, licensing, procurement and contracting, human resources, public affairs coordination, and support for the Board of Agriculture.

While administration serves all of the department's broad range of diverse programs and customers, it is not funded in a way that maintains parity with the various funds sources of the programs it supports.

Currently, Administration is supported 15% General Fund and 85% Other Funds. The Other Funds are predominantly derived from an assessment on the department's Other Funded programs and from federal indirect costs. There is no state support for the administration of the department's Lottery Funded programs. ODA's licensees and fee payers are subsidizing administration costs of state funded (General Fund and Lottery Fund) programs.

HOW ACHIEVED

To maintain parity, administration should be funded 15% General Fund and 7% Lottery Funds. Since there is not Lottery Fund support for administration, this package requests additional state support with General Fund in lieu of Lottery funds for the administration of the department. This will be achieved with a fundshift from Other Funds to General Fund.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The assessment on the department's Other Funded programs will be reduced at the beginning of the 2015-17 biennium and analyzed throughout the biennium to ensure Administration is recovering adequate funds to cover costs. It is expected that the fund split will need to be reevaluated at least biennially to ensure parity is maintained with department programs as program budgets change.

REVENUE SOURCE

This package increases General Fund \$642,463 and reduces Other Funds (\$642,463) for a total of zero.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 110 - Administrative Overhead Parity

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	642,463	-	-	-	-	-	642,463
Total Revenues	\$642,463	-	-	-	-	-	\$642,463
Personal Services							
Class/Unclass Sal. and Per Diem	228,000	-	(228,000)	-	-	-	-
Empl. Rel. Bd. Assessments	71	-	(71)	-	-	-	-
Public Employees' Retire Cont	36,001	-	(36,001)	-	-	-	-
Social Security Taxes	17,442	-	(17,442)	-	-	-	-
Worker's Comp. Assess. (WCD)	107	-	(107)	-	-	-	-
Mass Transit Tax	1,364	-	(1,364)	-	-	-	-
Flexible Benefits	48,001	-	(48,001)	-	-	-	-
Total Personal Services	\$330,986	-	(\$330,986)	-	-	-	-
Services & Supplies							
Instate Travel	6,040	-	(6,040)	-	-	-	-
Out of State Travel	3,169	-	(3,169)	-	-	-	-
Employee Training	461	-	(461)	-	-	-	-
Office Expenses	22,470	-	(22,470)	-	-	-	-
Data Processing	16,730	-	(16,730)	-	-	-	-
Publicity and Publications	3,937	-	(3,937)	-	-	-	-
Professional Services	(33,291)	-	37,046	-	-	-	3,755
IT Professional Services	114,538	-	(114,538)	-	-	-	-
Facilities Rental and Taxes	12,464	-	(12,464)	-	-	-	-
Agency Program Related S and S	-	-	(6,068)	-	-	-	(6,068)

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 110 - Administrative Overhead Parity**

**Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	9,410	-	(7,097)	-	-	-	2,313
Expendable Prop 250 - 5000	4,060	-	(4,060)	-	-	-	-
IT Expendable Property	7,822	-	(7,822)	-	-	-	-
Total Services & Supplies	\$167,810	-	(\$167,810)	-	-	-	-
Capital Outlay							
Data Processing Software	95,612	-	(95,612)	-	-	-	-
Data Processing Hardware	48,055	-	(48,055)	-	-	-	-
Total Capital Outlay	\$143,667	-	(\$143,667)	-	-	-	-
Total Expenditures							
Total Expenditures	642,463	-	(642,463)	-	-	-	-
Total Expenditures	\$642,463	-	(\$642,463)	-	-	-	-
Ending Balance							
Ending Balance	-	-	642,463	-	-	-	642,463
Total Ending Balance	-	-	\$642,463	-	-	-	\$642,463

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 110 - Administrative Overhead Parity

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0148030	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	7,197.00		172,728- 71,129-			172,728- 71,129-
0148030	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	36,981 15,228	135,747 55,901			172,728 71,129
0533530	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	04	5,166.00		123,984- 59,703-			123,984- 59,703-
0533530	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,166.00	27,276 13,135	96,708 46,568			123,984 59,703
0692980	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,507.00		156,168- 67,247-			156,168- 67,247-
0692980	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,507.00	34,357 14,794	121,811 52,453			156,168 67,247
0719990	OA C1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	02	4,791.00	20,893- 10,465-	94,091- 47,128-			114,984- 57,593-
0719990	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	02	4,791.00	25,296 12,670	89,688 44,923			114,984 57,593
0730306	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00		188,400- 74,802-			188,400- 74,802-
0730306	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	41,448 16,457	146,952 58,345			188,400 74,802
0745160	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	06	5,297.00		127,128- 60,440-			127,128- 60,440-
0745160	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	06	5,297.00	27,968 13,296	99,160 47,144			127,128 60,440
0745170	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	07	5,545.00		133,080- 61,835-			133,080- 61,835-
0745170	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	5,545.00	29,278 13,604	103,802 48,231			133,080 61,835
0745180	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	4,979.00		119,496- 58,650-			119,496- 58,650-
0745180	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,979.00	26,289 12,903	93,207 45,747			119,496 58,650
TOTAL PICS SALARY								228,000	228,000-			

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 120—PUBLIC RECORDS/RULES

COORDINATOR

PRIORITY RANK: 7

PURPOSE

This package funds a Public Records and Administrative Rules Coordinator position.

Public Records: The Oregon Department of Agriculture routinely receives numerous public records requests and currently relies on program staff to respond. The department experienced an increase in the frequency and complexity of requests over the past two to three years. This has required more staff time for searching and processing requests. In order to comply with public records law, the requests have taken program managers and front line employees away from their assigned duties and tasks – sometimes for hours or days. Having a dedicated position to receive, process, monitor, and coordinate public records requests as well as someone with expertise on public records law will relieve the workload placed on program staff, resulting in more timely and thorough responsiveness to public records requests, and allow program staff to fulfill their assigned responsibilities.

Rules Coordination: The Department is authorized by statute to create rules to carry out the duties assigned to it by statute. Administrative rules are routinely reviewed and updated to ensure compliance with state law. Fulfilling the requirements of the administrative rule revision process takes staff time away from other assigned duties and tasks. In addition, it is beneficial to have a single rules coordinator to ensure consistency with every rule revision process and ensure all required documents are completed and submitted in a timely manner.

HOW ACHIEVED

The public records and rules coordination duties will be fulfilled by a new position. This position will work with all department programs to respond to public records request and coordinate adoption and revision of Oregon Administrative Rules in a timely and consistent manner.

STAFFING IMPACT

1 Position / 0.88 FTE (Operations & Policy Analyst 1) - October 1, 2015 start date

QUANTIFYING RESULTS

Consistently meeting deadlines for rule filing and responding to public records request in a timely and thorough manner.

REVENUE SOURCE

\$126,531 General Fund

2015-17 GOVERNOR'S BUDGET

Not recommended

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 130—WOLF COMPENSATION AND GRANT ASSISTANCE

PRIORITY RANK: 19

PURPOSE

This policy option package continues the funding for the wolf depredation compensation and financial assistance grant program at the current 2013-2015 level.

In 2011, the Oregon Legislature passed HB 3560 which directed the Oregon Department of Agriculture (ODA) to establish and implement a wolf depredation compensation and financial assistance grant program. The bill appropriated \$100,000 of the state General Fund to the Wolf Management Compensation and Proactive Trust Fund to provide grants to assist counties in implementing county wolf depredation compensation programs under which the following are true:

- Compensation is paid to persons for livestock or working dogs that are injured or killed due to wolf depredation.
- Financial assistance is provided to persons who implement livestock management techniques or nonlethal wolf deterrence techniques designed to discourage wolf depredation of livestock.
- Compensation is paid to persons for livestock or working dogs that are missing due to wolf depredation.
- Compensation is paid to counties for expenses allowed for implementing the block grant program in their county.

ODA's wolf depredation compensation and financial assistance grant program supports and complements the Oregon Department of Fish and Wildlife's (ODFW) Wolf Conservation and Management Plan by developing and maintaining a cooperative livestock producer assistance program that proactively supports the reduction of wolf-livestock interaction and compensates livestock producers experiencing wolf-related livestock losses.

HOW ACHIEVED

This package funds the wolf depredation compensation and financial assistance grant program with 100 percent General Fund. This package would continue funding the program at 2013-2015 levels.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Annual reports will be submitted to ODA from each county wolf depredation compensation program which will include specific information on each specific award that was made with the block grant funding. Information in the report will include the following:

- Copy of the ODFW investigation/summary findings
- Animal type
- Location of kill, injury or missing livestock
- Average value of animal and method used to determine average value
- List of wolf deterrence methods used prior to when depredation occurred (required if depredation occurred within an area of known wolf activity)
- Whether the animal was insured
- Description and cost of management or nonlethal deterrence technique implemented with grant funds

Each biennium ODA will prepare a report showing the actions taken by counties, compensation paid by counties, and financial assistance provided to counties under this grant program.

REVENUE SOURCE

\$100,000 General Fund

2015-17 GOVERNOR'S BUDGET

Not recommended

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2015-17 Biennium

Agency Number: 60300

Cross Reference Number: 60300-010-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	6,672	3,500	3,500	3,500	3,500	-
Admin and Service Charges	37,636	82,117	82,117	82,117	82,117	-
Sales Income	6,060	37,000	37,000	37,000	37,000	-
Other Revenues	17,519	9,628	9,628	8,414	8,414	-
Transfer In - Intrafund	7,041,721	6,237,725	6,237,725	6,196,604	6,196,604	-
Transfer In - Indirect Cost	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	-
Transfer In Other	73,859	-	-	-	-	-
Tsfr From OR Business Development	-	16,405	16,405	11,353	11,353	-
Tsfr From Military Dept, Or	15,680	-	-	-	-	-
Transfer Out - Intrafund	(355,858)	-	-	(186,976)	(186,976)	-
Total Other Funds	\$8,577,174	\$9,249,602	\$9,249,602	\$9,015,239	\$9,015,239	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Charges for Services	3400	0410	6,672	3,500	3,500	3,500	3,500	
Admin and Svc Charges	3400	0415	37,636	82,117	82,117	82,117	82,117	
Sales Income	3400	0705	6,060	37,000	37,000	37,000	37,000	
Other Revenues	3400	0975	17,519	9,628	9,628	8,414	8,414	
Tsfr In – Intrafund	3400	1010	7,041,721	6,237,725	6,237,725	6,196,604	6,196,604	
Tsfr In – Indirect Cost	3400	1020	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	
Tsfr In Other	3400	1050	73,859	0	0	0	0	
Tsfr from Business Dev	3400	1123	0	16,405	16,405	11,353	11,353	
Tsfr from Military Dept	3400	1248	15,680	0	0	0	0	
Tsfr Out – Intrafund	3400	2010	(355,858)	0	0	(186,976)	(186,976)	
Total Other Funds	3400		8,577,174	9,249,602	9,249,602	9,015,239	9,015,239	

____ Agency Request

Governor's Budget

____ Legislatively Adopted

Budget Page ____

⌘ This page intentionally blank. ⌘

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Food Safety/Consumer Protection Policy Area Organizational Chart
 Program Unit 60300-020-01
 2013-15 Legislatively Adopted Budget

Food Safety Policy Area 60300-02-01		
2011-13 LAB	169 Positions	110.25 FTE
2013-15 Base Adj	(72) Positions	(14.82) FTE
2013-15 Policy Pkg	75 Positions	18.07 FTE
2013-15 LAB	172 Positions	113.50 FTE

Katy Coba
Director

Lauren Henderson
Assistant Director

Lisa Charpilloz Hanson
Deputy Director

Food Safety and Animal Health Vance Bybee, Program Director	
2011-13 LAB	40 Positions 40.00 FTE
2013-15 Base Adjustments	11 Positions 9.93 FTE
2013-15 Policy Packages	75 Positions 18.07 FTE
2013-15 LAB	126 Positions 68 FTE

Measurement Standards and Internal Services Jason Barber, Program Director	
2011-13 LAB	27 Positions 27.00 FTE
2013-15 Base Adjustments	19 Positions 18.50 FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 LAB	46 Positions 45.50 FTE

Laboratory Services	
2011-13 LAB	19 Positions 18.50 FTE
2013-15 Base Adjustments	(19) Positions (18.50) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 LAB	0 Positions 0.00 FTE

Animal Health & Identification	
2011-13 LAB	83 Positions 24.75 FTE
2013-15 Base Adjustments	(83) Positions (24.75) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 LAB	0 Positions 0.00 FTE

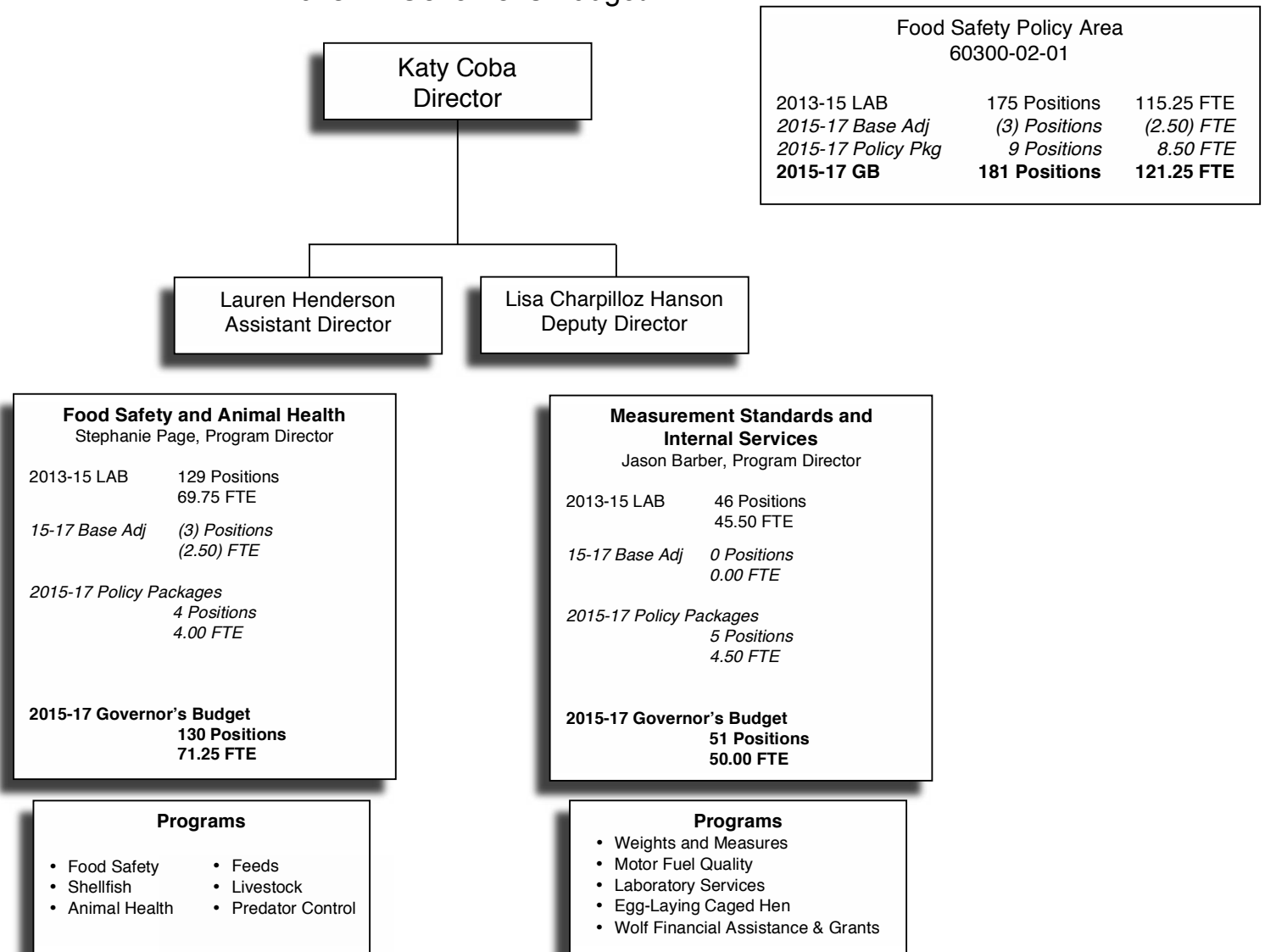
- Programs**
- Food Safety
 - Shellfish
 - Animal Health
 - Feeds
 - Livestock
 - Predator Control

- Programs**
- Weights and Measures
 - Motor Fuel Quality
 - Laboratory Services
 - Egg-Laying Caged Hen
 - Wolf Financial Assistance & Grants

- Programs**
- Lab Services – moved to Measurement Standards and Internal Services

- Programs**
- Animal Health, Feeds, Livestock and Predator Control – moved to Food Safety and Animal Health

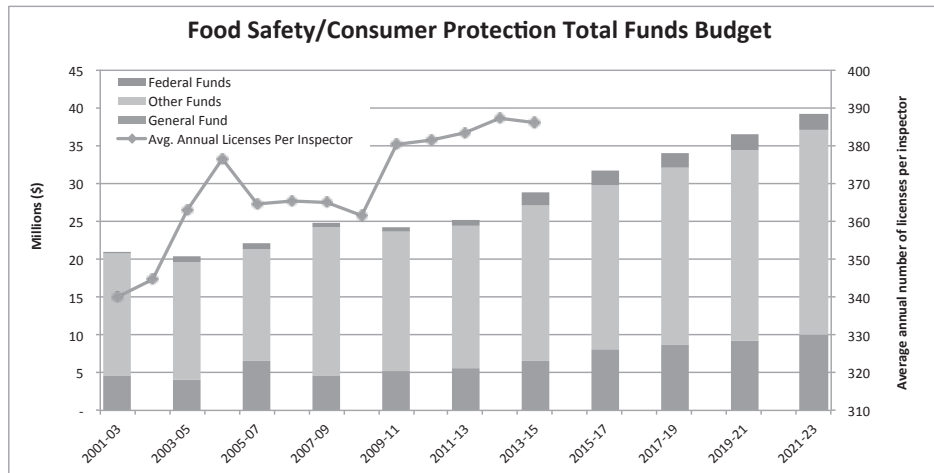
Oregon Department of Agriculture
 Food Safety/Consumer Protection Policy Area Organizational Chart
 Program Unit 60300-020-01
 2015-17 Governor's Budget



PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY CONTACT

- Lisa Hanson, Deputy Director—503-986-4632
- Lauren Henderson, Assistant Director—503-986-4588



PROGRAM OVERVIEW

ODA’s Food Safety/Consumer Protection Policy Area consists of five diverse and complex programs food safety, laboratory services, measurement standards, animal health, and Livestock Identification & predator control. The programs in this area inspect all facets of Oregon’s food distribution system (exception restaurants) to ensure food is safe for consumption, protects and maintains animal health, and ensures animal feeds meet nutritional and labeling standards. Programs also provides consumer protection and fair competition among businesses while facilitating interstate commerce and international trade by ensuring the accuracy and uniformity of Oregon’s Commercial Weighing System and the quality of motor fuels sold in Oregon. This program area also provides laboratory analysis and technical support to the Oregon Department of Agriculture’s enforcement programs, and administers programs dealing with wolf depredation compensation and egg-laying hen cage space.

PROGRAM FUNDING REQUEST

The 2015-17 Governor’s Budget includes \$8.1 million General Fund, \$21.7 million Other Funds, and \$1.8 million Federal Funds for a total of \$31.7 million, including 181 positions and 121.25 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 9% inflation for personal services and standard inflation of 2.9% in 2017-19, 3.0% in 2019-21, and 3.1% in 2021-23.

PROGRAM DESCRIPTION

The policy area can be grouped into four key programs: Food Safety, Animal Health, Measurement Standards, and Lab Services.

The **Food Safety Program** licenses and inspects nearly 10,000 food establishments in Oregon. The Food Safety Program work benefits all Oregonians by providing assurance to consumers that the food they eat is safe. The Food Safety Program responds to food safety issues to protect the public, and works with the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. Food Safety Program manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and Eggs; and Seafood and Shellfish.

The **Laboratory Services Program** provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, water, and various food products destined for domestic and international markets. This program is a nationally and internationally recognized laboratory and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), and other state and federal agencies. This program is internationally accredited by Japan, Taiwan, and South Korea.

The **Measurement Standards Program** provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 55,000 commercially used weighing and measuring devices operated by over 11,600 Oregon businesses. This examination process ensures the accuracy, validity,

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

uniformity, and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).

The **Animal Health Program** protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating disease. Animal Health ensures the safety of animal feed and regulates exotic animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals healthy and safe helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

The **Livestock Identification and Predator Control Programs** verifies proof of livestock ownership and the Predator Control Program assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

PROGRAM JUSTIFICATION AND LINK TO 10-YEAR OUTCOME

FOOD SAFETY

- Leading the nation in the Manufactured Food Regulatory Program Standards (MFRPS), the national standard for food manufacturing administered by the U.S. Food and Drug Administration (FDA), promotes healthy, safe, and successful businesses in Oregon's food industry. Oregon's compliance with MFRPS ensures that industry receives training on national standards and expectations, requires that industry consistently conforms to national standards, making Oregon's products competitive in the national and international markets; and creates a communication network between industries and their federal,

state, and local regulatory partners. (Economy and Jobs Strategies 2.3, 3.1; Health People Strategy 5.2)

- Developing the state's first unified Food Code with the Oregon Health Authority (OHA) promotes the consistent application of the state's food safety laws in all state food establishments. Oregon's first unified Food Code also reduces duplication of efforts and services between the department and the Oregon Health Authority. (Economy and Jobs Strategies 1.2, 2.3; Healthy People Strategy 5.2)
- Quickly and effectively investigating foodborne illnesses in Oregon protects industries and saves jobs by finding and eliminating the source of contamination before an industry is forced to close. For example, Food Safety protected more than 250 jobs in Roseburg by finding and eliminating a dangerous pathogen on milk containers used by one of the state's largest dairy plants, and Food Safety spared Oregon's shellfish industry an industry-wide closure because it pinpointed and eliminated the source of norovirus (the number one cause of foodborne illness in the U.S.) in Oregon oysters one day before the state's largest seafood and wine festival. (Economy and Jobs Strategies 1.1,1.2; Healthy People Strategy 5.2)
- Food Safety partnered with industry and the Legislature to develop new, affordable business opportunities for Oregon's small farms and processors. The Farm-direct Bill (HB 2336) passed by the 2011 Legislature provides small entrepreneurs an opportunity to grow, process, and sale their products without regulatory oversight or license fees. (Economy and Jobs Strategy 3.5; Health People Strategy 5.2)

ANIMAL HEALTH

Animal Health developed for Oregon a program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This new efficiency allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's premier agricultural commodities. After reviewing the overwhelmingly successful results generated by ADT, the U.S. Department

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

of Agriculture (USDA) adopted ADT as the standard for all states. (Economy and Jobs Strategy 1.2)

By incorporating the national standards and practices developed by the FDA/USDA in the Partnership for Food/Feed Protection Conference, Oregon's food and feed establishments are able to operate more effectively and safely by having: accessible food and feed data from all state and federal agencies; a clearly defined method to provide industry's response and feedback to local, state, and federal regulatory agencies; access to a nationally accredited laboratory in the state; and the unified support of local, state, and federal agencies to respond quickly and efficiently to food and feed outbreaks in order to minimize damaging effects on industry's reputation and finances. (Economy and Jobs Strategies 1.2, 2.3 and 3.1)

MEASUREMENT STANDARDS

Certification of weighing and measuring systems creates a fertile economic environment and encourages economic growth and fair competition among businesses by ensuring the accuracy, validity, and uniformity of Oregon's Commercial Weighing System. Additionally, it helps Oregon businesses facilitate interstate commerce and gain access to international trade markets and encourages investment in Oregon. (Economy and Jobs Strategy 1.1)

By providing Oregon industries the highest level of precision calibration available, the Metrology Laboratory strengthens the industries' competitiveness. (Economy and Jobs Strategy 1.1)

The Motor Fuel Quality Program assists and supports emerging renewable energy industries (CNG, LNG and Electric Car Charging Stations) to add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels. (Economy and Jobs Strategy 1.2)

LAB SERVICES

Through its Export Certification Program, Lab Services helps Oregon Agricultural Producers access markets outside of Oregon, both domestic and international. (Economy and Jobs Strategy 1.1)

Lab Services' support of the Export Certification Program supports entrepreneurship by expanding markets and increases the competitiveness of Oregon products worldwide. (Economy and Jobs Strategy 3.5)

Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs. (Healthy Environment Strategy 1, 2 and 3 and Economy and Jobs Strategy 1)

PROGRAM PERFORMANCE

Food Safety supports the state's key performance measure of: "Providing Consumer Protection Through Food Safety." Specifically, the goal of the retail food program is to eliminate from retail establishments the ten risk factors* identified by the Centers for Disease Control as causing the majority of foodborne illness and injury. Over the past ten years, Oregon's retail industry has exceeded the established benchmarks. Food Safety facilitated these achievements by assigning a risk value (high, medium, low) to each licensed establishment based on its compliance history, inherent production/activity hazards, production volume, pathogens naturally associated with a product, and market size. Based on the retail establishments' assigned levels of risk, Food Safety focused its resources on the greatest risks first and most often, nearly eliminating the risk of foodborne illness in retail establishments. Although Food Safety's work with the retail food industry consistently exceeds the key performance measure's benchmarks, on average retail establishments fail to comply with 3.9% of the risk factors identified by the CDC as causing the majority of harms linked to food.

* The CDC's top ten risk factors: 1) Having a person-in-charge who can demonstrate knowledge of food safety principles, 2) Restricting ill employees from contact with food, 3) Washing hands adequately, 4) Cooking food to appropriate temperatures, 5) Holding cooked food at correct hot or cold holding temperatures, 6) Properly reheating food, 7) Cooling food within required times and to appropriate temperatures, 8) Obtaining food from approved sources, 9) Protecting food from contamination, and 10) Cleaning and sanitizing food contact surfaces.

PERFORMANCE MEASURES

- KPM#1, Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores. 2011 target 80%, actual 95.7%

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

- KPM#2, Weights and Measures - Compliance rate for commercially used weighing and measuring devices. 2013 target 85%, actual 85.9%
- Internal Measure, Motor Fuel Quality - Percent of motor fuel samples found in compliance with posted octane levels. 2013 target 98.4%, actual 99.32%

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

Food Safety Policy Area programs are not mandated by either Federal or State Constitutions. In order for shellfish and milk products to enter into interstate commerce, those products must participate in programs and meet requirements established by federal law as adopted by the National Shellfish Shippers Program and the Pasteurized Milk Ordinance. All other programs and their areas of responsibility are established by state statute.

- Oregon Food Code – (1) Dairy Farms and Processing – ORS 583 and ORS 621, Pasteurized Milk Ordinance; (2) Shellfish Farms and Processing – ORS 622, National Shellfish Sanitation Program; (3) Seafood and Juice HACCP (hazard analysis critical control point) – ORS 616; (4) Retail Food Sales – ORS 616, Federal Food Code; (5) Food Products Manufacturing – ORS 616, Code of Federal Regulations Chapter 21 Parts 1 – 599; (6) Meat and Egg Production – ORS 603, ORS 619, ORS 632; (7) Domestic Kitchens – ORS 616; (8) Bakeries – ORS 625; (9) Alcoholic and Non-Alcoholic Beverage Production – ORS 616 and ORS 635
- Drinking Water – ORS 448 and ORS 454
- Emergency Preparedness for Crop, Animal, Food, and Drinking Water Disasters – ORS 561
- Laboratory Services – ORS 561
- Animal Health, Feed and Medicine – ORS 596 and 633
- Shellfish Leasing and Land Use – ORS 622
- Weights and Measures and Motor Fuel Quality - ORS Chapter 618, 646, NIST Handbook 44 and 130
- Wolf Compensation Fund - ORS 610.150 through 610.155
- Confined Egg-Laying Hen Initiative - ORS 632.835 through 632.850

FUNDING STREAMS AND SOURCES

The Food Safety Policy Area Governor's budget is funded 26% General Fund, 69% Other Funds, and 6% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. Federal Funds include cooperative agreements with the USDA and FDA.

COMPARISON TO 2013-15

The Governor's all funds budget of \$31.7 million for 2015-17 is greater than the current 2013-15 Legislative Approved all funds budget of \$28.8 million. In 2015-17 the department phased-in additional Other Funds limitation and positions added to the Food Safety Program in HB 5201 (2014) and phased-out Federal Funds limitation associated with three Limited Duration positions working on the cooperative agreement with FDA related to Manufactured Food Regulatory Program (MFRPS). The department requested six policy packages in addition to the Current Service Level.

- Pkg #210 - Program Funding - requests General Fund and positions for core services within the Animal Health Program.
- Pkg #220 - Laboratory Infrastructure Improvements - requests General Fund and positions to establish infrastructure for the regulatory lab to carry out core analytical functions.
- Pkg #230 - Motor Fuel Quality Fee - requests to raise the statutory cap on motor fuel metering device fees to support program costs.
- Pkg #240 - Railroad Test Car Replacement - requests Other Funds limitation to replace two antiquated railroad scale test units.
- Pkg #250 - Egg Laying Hen Confinement Inspections - allows receipt of revenue for inspection of egg production facilities.
- Pkg #260 - FDA Grant and LD Position Extension - requests to continue Federal Funds limitation and limited duration positions for ongoing work for the cooperative agreement with FDA for MFRPS.

PROGRAM UNIT NARRATIVE

FOOD SAFETY/CONSUMER PROTECTION POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

ODA's Food Safety Policy Area consists of eleven diverse and complex programs that provide the following services.

- Inspect all facets of the food distribution system, except restaurants, to ensure food is safe for consumption
- Assure the safety of Oregon's commercial and recreational shellfish
- Provide analytical laboratory testing for ODA's regulatory programs (food safety, pesticide enforcement, natural resources and fertilizer) as well as Oregon farmers and food processors to facilitate exporting their products to domestic/foreign markets
- Prevent, control, prevent and eradicate animal diseases harmful to humans and animals; ensure animal feeds are safe and meet nutritional and labeling standards
- Assist with proper ownership of, and enhance the economic production of livestock
- Reduce losses to producers by predatory animals and assist counties with implementing wolf depredation compensation programs
- Assure consumers receive accurate weight and measure of food and non-food products, services and commodities purchased in Oregon
- Assure that motor fuel purchased in Oregon meet national standards

Customers include the general public; approximately 10,000 food producers and retailers; approximately 11,800 businesses that use commercial weighing and measuring devices and ODA Metrology services; the Oregon Farmer's Market Association; scale and meter service companies; all retail gas establishments; the Western States Petroleum Association; the Oregon Petroleum Association; the Oregon Trucking Association; SeQuential Biofuels, Pacific Ethanol and other biofuel

producers in Oregon; farmers, ranchers, growers, and packers; along with several other city, county, state and federal agencies.

Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Food Safety/Consumer Protection Expenditures	2015-17 GB
General Fund	8,104,749
Other Funds	21,740,596
Federal Funds	1,824,850
All Funds	31,670,195
Positions	181
FTE	121.25

ACTIVITIES, PROGRAMS, AND ISSUES

The Food Safety/Consumer Protection Policy Area can be grouped into four key programs: Food Safety, Animal Health and Identification, Measurement Standards, and Lab Services.

FOOD SAFETY (FSP)

Provides consumer protection by mitigating the risk of people getting sick or dying from the food they eat. Food Safety is responsible for licensing and inspecting all food producers and retailers (with the exception of restaurants) in the state (approximately 10,000 establishments). When food is suspected of causing illness, the Food Safety Program investigates to find and eliminate the cause. Additionally, when Oregon food producers want to ship their products to other states or to foreign markets, Food Safety makes sure that the producers meet all of the health, safety, and legal requirements necessary to ship Oregon products.

The main issue facing ODA's Food Safety Program is that it is understaffed according to FDA standards. Over the past 40 years, food manufacturing and retail industries have boomed in Oregon, along with new specialty

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

niches such as cottage foods and farmers' markets. Additionally, advances in science and technology have presented the food industry with new (and often more complex) methods for delivering a safe food supply--methods the food industry expects FSP to utilize, promote, and regulate. In the February 2014 session, the Oregon Legislature approved 3 additional positions in the FSP, which will be focused predominantly on retail inspections. FSP continues to make the most of its available staff resources by adjusting work assignments; re-prioritizing programs and assignments; and collaborating with inspectors in other ODA programs that visit the same facilities.

ANIMAL HEALTH AND IDENTIFICATION PROGRAM (AHIP)

The primary mission of the Animal Health and Identification Program is to prevent and eradicate livestock diseases harmful to humans and animals, deter livestock theft by recording brands and inspecting livestock for ownership, reduce livestock producer losses to predatory animals, and assist counties with implementing wolf depredation compensation programs. AHIP also regulates and permits all commercial animal feeds. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various alternative livestock. Keeping animals healthy, safe, and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHIP partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs. AHIP has a central office staff of 11, which includes the State Veterinarian and three lab technicians, 67 field personnel which includes 1.5 field veterinarians, four stockyard clerks, and the remaining serving as brand inspectors.

MEASUREMENT STANDARDS

Provides consumer protection, fair competition among businesses and facilitates interstate commerce and international trade by assuring the accuracy of all licensed commercial weighing and measuring devices in Oregon. Inspects approximately 55,600 devices in approximately 11,800 businesses each year which are used to weigh or measure an estimated \$94 billion of goods and products annually. This program also maintains custody of Oregon's mass and volumetric standards for measurement, which are used to provide precision calibration and traceability for

Oregon's Commercial Weighing System. Calibration services are also provided to over 141 private businesses annually in order to help strengthen Oregon Industry's competitiveness.

The need for new specialized equipment (CNG, LNG testing), replacing old or antiquated equipment (5 metrology balances at \$40,000 per unit, two railroad car test units, one built in 1916) and travel expenses for field inspectors continue to be major issues and/or cost drivers.

MOTOR FUEL QUALITY PROGRAM

Provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality and comply with Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel). Annually, inspectors screen approximately 3,600 samples of gasoline for octane levels, inspect 5,500 fuel storage tanks for excessive water and other contaminants, and pull approximately 120 official fuel samples that are tested at a private lab for national specification compliance.

The main issue facing the Motor Fuel Quality Program at this time is that it is severely underfunded. The \$5 fee assessed to all meters in Oregon that are used for the measurement of motor vehicle fuel only generates approximately \$150,000 a year worth of revenue. It takes \$300,000 per year to fully fund the program.

LAB SERVICES

Provides consumer protection by conducting tests under the Interstate Milk Shippers Program which allows milk and milk products to move across state lines; provides testing under the Interstate Shellfish Sanitation Conference's National Program in which waters are constantly monitored for bacteria levels in order for shellfish harvested on Oregon's waters to be sold and moved across state lines; serves on the Food Emergency Response Network (FERN) and is activated when a food borne emergency occurs in order to help identify the causative agent and source; provides analytical and technical support that facilitates the exporting of Oregon agricultural products to other domestic and foreign markets; provides analysis and technical support to ODA's Fertilizer and Pesticide Enforcement Programs provides analysis and technical support to ODA's Confined Animal Feeding Operation Program (CAFO) in efforts for achieving water quality on

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

agricultural lands; and provides nationally accredited laboratory services for the USDA, Environmental Quality, Forestry, and other state and federal agencies.

Issues facing Lab Services include the cost to recruit, maintain, and retain a highly technical and qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. ODA also struggles financially to maintain and improve the basic infrastructure of the Lab Services Program in order to support agency core functions. An increase in the frequency and complexity of pesticide, fertilizer and food safety cases and the need for an updated Lab Information Management System (LIMS) has created financial challenges for the agency. The laboratory is also working towards ISO accreditation.

IMPORTANT BACKGROUND FOR DECISION MAKERS

ODA expects to continue to generate efficiencies in its Food Safety/Consumer Protection Policy Area by cross training inspectors from one area of responsibility to perform work in other distinct, yet related, areas of responsibility (i.e. pulling samples and performing inspections). This cross-program area approach will reduce travel costs, maximize logistical efficiencies, and eliminate the need for multiple inspections performed by multiple inspectors. The department will produce additional efficiencies by changing, where possible, inspection triggers from time and frequency factors to triggers based on risk, compliance history, safety, and potential outcomes for Oregonians.

FOOD SAFETY

- The Food Safety Program is working to lead the nation in the Manufactured Food Regulatory Program Standards (MFRPS), the national standard for food manufacturing administered by the U.S. Food and Drug Administration (FDA), which promotes healthy, safe, and successful businesses in Oregon's food industry. Oregon's compliance with MFRPS ensures that industry receives training on national standards and expectations, requires that industry consistently conforms to national standards, making Oregon's products competitive in the national and international markets; and creates a communication network

between industries and their federal, state, and local regulatory partners. (Economy and Jobs Strategies 2.3, 3.1; Health People Strategy 5.2)

- The Food Safety Program is developing the state's first unified Food Code with the Oregon Health Authority (OHA) which will promote the consistent application of the state's food safety laws in all state food establishments. Oregon's first unified Food Code will also reduce duplication of efforts and services between the department and the Oregon Health Authority. (Economy and Jobs Strategies 1.2, 2.3; Healthy People Strategy 5.2)
- According to a 2010 report published in the Oregonian, Oregon experiences \$1.8 billion per year in medical costs, lost productivity, and pain and suffering related to food borne illness. Quick and effective investigations of foodborne illnesses in Oregon protects industries and saves jobs by finding and eliminating the source of contamination before an industry is forced to close. As examples: Food Safety protected more than 250 jobs in Roseburg by finding and eliminating a dangerous pathogen on milk containers used by one of the state's largest dairy plants, and Food Safety spared Oregon's shellfish industry an industry-wide closure because it pinpointed and eliminated the source of norovirus (the number one cause of foodborne illness in the U.S.) in Oregon oysters one day before the state's largest seafood and wine festival. (Economy and Jobs Strategies 1.1,1.2; Healthy People Strategy 5.2)
- As the Federal Government continues its implementation of the Food Safety Modernization Act (FSMA) in the various states, Oregon's food safety program will need to establish and maintain additional requirements to meet the newly mandated food safety standards. The first of the new FSMA regulations to reach the states are expected to be: Preventative Controls for Human and Animal Food Production, Produce Safety, and Verification of Foreign Supplier Compliance. Unless resources available for food safety in Oregon change, implementation and maintenance of these new federal requirements will require FSP to continue to adjust and offset resources in order to meet minimum standards.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ANIMAL HEALTH AND IDENTIFICATION

- Animal Health developed for Oregon a program to track the health, movement, and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This new efficiency allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of Oregon's premier agricultural commodity. After reviewing the overwhelmingly successful results generated by ADT, the U.S. Department of Agriculture (USDA) adopted ADT as the standard for all states. (Economy and Jobs Strategy 1.2)
- By incorporating the national standards and practices developed by the FDA/USDA in the Partnership for Food/Feed Protection Conference, Oregon's food and feed establishments are able to operate more effectively and safely by having: accessible food and feed data from all state and federal agencies; a clearly defined method to provide industry's response and feedback to local, state, and federal regulatory agencies; access to a nationally accredited laboratory in the state; and the unified support of local, state, and federal agencies to respond quickly and efficiently to food and feed outbreaks in order to minimize damaging effects on industry's reputation and finances. (Economy and Jobs Strategies 1.2, 2.3 and 3.1)
- Oregon is classified as "free" from brucellosis, tuberculosis, pseudorabies, and pullorum-typhoid; diseases which affect cattle, swine, and poultry respectively. "Free" status is a significant economic enhancement and allows maximum freedom of interstate and international movement for animals and animal products. Cooperation with other agencies and organizations is essential and involves USDA animal disease control programs, Oregon State University, state public health officials, Oregon Department of Fish and Wildlife, the Oregon Veterinary Medical Association, the FDA for drug residue concerns, animal owner and producer groups for various species of animals, practicing veterinarians, and law enforcement agencies, among others.
- Nearly 1.1 million cattle and horses are inspected in Oregon annually for ownership verification. We also maintain and record over 11,000 ownership brands, primarily for horses and cattle. Livestock inspection

is a critical function in the fair and honest marketing of animals. It also deters theft by denying an uncontrolled market for stolen animals.

MEASUREMENT STANDARDS

- In 2013, it is estimated that approximately \$94 billion of goods and products were sold by either weight or measure in Oregon. Certification of approximately 55,600 weighing and measuring devices each year ensures consumer protection, while at the same time creates a fertile economic environment, fair competition amongst businesses, and encourages economic growth by ensuring the accuracy, validity, and uniformity of Oregon's Commercial Weighing System.
- Certification of weighing and measuring systems for the seafood industry, agriculture industry, and the Port of Portland helps Oregon access domestic and international trade markets and encourages investment in Oregon. (Economy and Jobs Strategy 1.1)
- By providing Oregon industries the highest level of precision calibration available, (NIST Echelon 1), ODA's Metrology Laboratory is able to perform the high level of calibration services required today by Oregon's key industries in order to strengthen their competitiveness.
- The Motor Fuel Quality Program continues to work with emerging industries in biofuels, renewable energies, and clean technologies that will add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels. (Economy and Jobs Strategy 1.2)

LAB SERVICES

- Through its Export Certification Program, Lab Services helps Oregon Agricultural Producers access markets outside of Oregon, both domestic and international. (Economy and Jobs Strategy 1.1)
- Lab Services' Export Certification Program supports entrepreneurs by expanding markets and increases the competitiveness of Oregon products worldwide. (Economy and Jobs Strategy 3.5)
- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs. (Healthy Environment Strategy 1,2 and 3 and Economy and Jobs Strategy 1)

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Food Safety Policy programs are funded 26% General Fund, 69% Other Funds, and 6% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. Food Safety has a cooperative agreement with FDA related to Manufactured Food Regulatory Program Standards. Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA and FDA funding.

Food Safety/ Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2015-17 GB
Beginning Balance - Other Funds	10,431,313	-	-	10,431,313
General Fund	6,937,335	164,425	1,002,989	8,104,749
Other Funds	22,465,879	-	41,020	22,506,899
Federal Funds	2,022,146	(545,210)	569,618	2,046,554
Transfers In	2,243,736	-	212,641	2,456,377
Transfers Out - Other Funds	(3,982,641)	-	-	(3,982,641)
Transfers Out - Federal Funds	(221,704)	-	-	(221,704)
Total Available Revenue	39,896,064	(380,785)	1,826,268	41,341,547

II. REQUIRED MATCHING FUNDS

There is no matching requirement on the policy area's Other Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency.

III. PROGRAMS FUNDED

The policy area includes Food Safety, Shellfish, Animal Health, Feeds, Livestock, Predator Control, Weights and Measures, Motor Fuel Quality, Laboratory Services, Egg-Laying Caged Hen, and Wolf Financial Assistance & Grants.

IV. GENERAL LIMITS ON USE OF FUNDS

Other Fund revenue is statutorily limited to support the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the statutory programs that receive the grant awards.

V. BASIS FOR 2015-17 ESTIMATES

Food Safety / Consumer Protection Revenues	11-13 Actuals	2015-17 GB
Business Lic and Fees	15,122,636	16,241,036
Federal Revenues - Svc Contracts	2,066,515	1,370,838
Charges for Service	4,366,816	4,686,223
Admin and Service Charges	39,199	34,050
Fines and Forfeitures	50,051	43,250
Interest Income	98,398	95,953
Sales Income	14,052	-
Other Revenues	41,517	35,549
Transfer In - Intrafund	1,346,505	1,807,052
Tsfr From Oregon Health Authority	141,041	22,849
Tsfr From Fish/Wildlife, Dept. of	401,782	413,835
Tsfr From Liquor Contrl Comm	-	212,641
Transfer Out - Intrafund	(3,853,583)	(4,204,345)
Federal Funds	1,038,532	2,046,554

2015-17 License and Fees are assumed to be flat in the base budget since there were no fee increases, and the number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2015-17 budget. Licenses and Fees include various food safety licenses, shellfish licenses, weighing and measuring device licenses, commercial feed registrations, and veterinary product registrations.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

Charges for Services include brand inspection fees and charges for various animal health laboratory tests and work performed by Lab Services for other states, Oregon state agencies, and private entities. Charges for Services are also received for special testing work performed on unlicensed devices in the Weights and Measures program.

Sales Income is derived from selling brand books.

Other Revenues are derived from incidental income and used for monies received by Lab Services as transfers for analysis work done for groundwater, pesticide residue, shellfish, and the Pesticide Analytical Response Center (PARC).

Federal Fund service contract revenue (as Other Funds) were projected at the 2013-2015 approved budget level.

Federal Funds have been projected at the available limitation for potential increases in grants.

Fines and Forfeitures include civil penalties with the balance penalties for late payment of license renewals. This is not a source of ongoing revenue.

Legislative Concept 572 deletes ORS 621.012(1), removing the restriction against advertising raw milk sales for persons meeting the small-scale on-farm sales exemption.

V. PROPOSED REVENUE CHANGES

A proposed legislative concept would increase fees in the Motor Fuel Quality program, see Policy Package 230. Policy Package 250 adds Other Funds revenue for the inspection of egg producing facilities per SB 805 (2011).

PROPOSED NEW LAWS

Legislative Concept 565 amends ORS 646.959 increasing the fee assessed on licensed motor fuel measuring devices to support costs in the Motor Fuel Quality Program, see Policy Package 230.

Legislative Concept 566 amends ORS 596.100(2) increasing the cap on Veterinary Product registration fees. For the 2015-17 biennium it is unknown whether or not the department would need to raise fees in administrative rule. The potential increase is dependent upon receiving General Fund support as requested in Policy Package 210.

⤿ This page intentionally blank. ⤿

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2015-17 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 13-15 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.0 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$27,450, Other Funds \$184,332, and decreases Federal Funds (\$10,819) for a total increase of \$200,963.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,450	-	-	-	-	-	27,450
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$27,450	-	-	-	-	-	\$27,450
Personal Services							
Temporary Appointments	-	-	7,420	7,023	-	-	14,443
Overtime Payments	-	-	3,319	486	-	-	3,805
Shift Differential	-	-	68	-	-	-	68
All Other Differential	-	-	308	-	-	-	308
Public Employees' Retire Cont	-	-	584	77	-	-	661
Pension Obligation Bond	16,511	-	64,259	(18,328)	-	-	62,442
Social Security Taxes	-	-	850	574	-	-	1,424
Unemployment Assessments	151	-	178	-	-	-	329
Mass Transit Tax	5,015	-	9,526	-	-	-	14,541
Vacancy Savings	5,773	-	99,254	-	-	-	105,027
Reconciliation Adjustment	-	-	(1,434)	(651)	-	-	(2,085)
Total Personal Services	\$27,450	-	\$184,332	(\$10,819)	-	-	\$200,963
Total Expenditures							
Total Expenditures	27,450	-	184,332	(10,819)	-	-	200,963
Total Expenditures	\$27,450	-	\$184,332	(\$10,819)	-	-	\$200,963

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(184,332)	10,819	-	-	(173,513)
Total Ending Balance	-	-	(\$184,332)	\$10,819	-	-	(\$173,513)

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 021—PHASE-IN PROGRAMS

PURPOSE

To adjust the budget for additions to the Food Safety Program in HB 5201 (2014), which were budgeted for 14 months in the 2013-15 biennium.

HOW ACHIEVED

This package increases Other Funds expenditure limitation for 24 months.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases Other Funds \$206,000.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	142,140	-	-	-	142,140
Out of State Travel	-	-	8,240	-	-	-	8,240
Employee Training	-	-	283	-	-	-	283
Office Expenses	-	-	22,660	-	-	-	22,660
Telecommunications	-	-	16,480	-	-	-	16,480
Dues and Subscriptions	-	-	2,060	-	-	-	2,060
Agency Program Related S and S	-	-	14,137	-	-	-	14,137
Total Services & Supplies	-	-	\$206,000	-	-	-	\$206,000
Total Expenditures							
Total Expenditures	-	-	206,000	-	-	-	206,000
Total Expenditures	-	-	\$206,000	-	-	-	\$206,000
Ending Balance							
Ending Balance	-	-	(206,000)	-	-	-	(206,000)
Total Ending Balance	-	-	(\$206,000)	-	-	-	(\$206,000)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove Federal Funds limitation associated with three Limited Duration positions working on the cooperative agreement with U.S. Food and Drug Administration (FDA) related to Manufactured Food Regulatory Program Standards (MFRPS) in the Food Safety Program. The grant work was originally funded by the September 2012 meeting of the Emergency Board and was continued in the 2013-15 Legislatively Adopted Budget in Pkg #082.

HOW ACHIEVED

This package removes the Services and Supplies associated with the Limited Duration Positions.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Federal Funds (\$69,215).

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(545,210)	-	-	(545,210)
Total Revenues	-	-	-	(\$545,210)	-	-	(\$545,210)
Services & Supplies							
Instate Travel	-	-	-	(32,530)	-	-	(32,530)
Out of State Travel	-	-	-	(2,077)	-	-	(2,077)
Employee Training	-	-	-	(2,769)	-	-	(2,769)
Office Expenses	-	-	-	(8,308)	-	-	(8,308)
Telecommunications	-	-	-	(4,845)	-	-	(4,845)
Agency Program Related S and S	-	-	-	(3,461)	-	-	(3,461)
Other Services and Supplies	-	-	-	(11,763)	-	-	(11,763)
Expendable Prop 250 - 5000	-	-	-	(1,385)	-	-	(1,385)
IT Expendable Property	-	-	-	(2,077)	-	-	(2,077)
Total Services & Supplies	-	-	-	(\$69,215)	-	-	(\$69,215)
Total Expenditures							
Total Expenditures	-	-	-	(69,215)	-	-	(69,215)
Total Expenditures	-	-	-	(\$69,215)	-	-	(\$69,215)
Ending Balance							
Ending Balance	-	-	-	(475,995)	-	-	(475,995)
Total Ending Balance	-	-	-	(\$475,995)	-	-	(\$475,995)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 19.2 percent. Uniform rent is inflated 3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$156,047, Other Funds \$375,758, Federal Funds \$28,384, for a total of \$560,189.

2015-17 GOVERNOR'S BUDGET

Recommended as modified for reductions to DAS assessments and a net-zero reallocation of the Central Government Service Charge and Secretary of State Audits Division charges. Modifications reduce General Fund (\$19,073) and Other Funds (\$52,579) for a total reduction of (\$71,652).

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	136,974	-	-	-	-	-	136,974
Total Revenues	\$136,974	-	-	-	-	-	\$136,974
Services & Supplies							
Instate Travel	4,191	-	44,167	116	-	-	48,474
Out of State Travel	1,090	-	3,373	440	-	-	4,903
Employee Training	1,154	-	1,823	630	-	-	3,607
Office Expenses	3,413	-	6,818	45	-	-	10,276
Telecommunications	1,264	-	5,589	97	-	-	6,950
State Gov. Service Charges	72,473	-	197,477	-	-	-	269,950
Data Processing	1,274	-	976	18	-	-	2,268
Publicity and Publications	45	-	700	49	-	-	794
Professional Services	13	-	1,271	1,461	-	-	2,745
IT Professional Services	-	-	-	-	-	-	-
Attorney General	223	-	6,402	-	-	-	6,625
Employee Recruitment and Develop	9	-	74	5	-	-	88
Dues and Subscriptions	77	-	353	17	-	-	447
Facilities Rental and Taxes	21,768	-	22,075	1,591	-	-	45,434
Fuels and Utilities	-	-	289	-	-	-	289
Facilities Maintenance	-	-	30	-	-	-	30
Agency Program Related S and S	5,535	-	5,350	312	-	-	11,197
Intra-agency Charges	352	-	7,051	3,801	-	-	11,204
Other Services and Supplies	10,425	-	11,250	6,946	-	-	28,621
Expendable Prop 250 - 5000	783	-	639	66	-	-	1,488

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	408	-	1,461	61	-	-	1,930
Total Services & Supplies	\$124,497	-	\$317,168	\$15,655	-	-	\$457,320
Capital Outlay							
Technical Equipment	-	-	472	12,729	-	-	13,201
Automotive and Aircraft	-	-	5,539	-	-	-	5,539
Data Processing Hardware	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$6,011	\$12,729	-	-	\$18,740
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	12,477	-	-	-	-	-	12,477
Spc Pmt to Environmental Quality	-	-	-	-	-	-	-
Total Special Payments	\$12,477	-	-	-	-	-	\$12,477
Total Expenditures							
Total Expenditures	136,974	-	323,179	28,384	-	-	488,537
Total Expenditures	\$136,974	-	\$323,179	\$28,384	-	-	\$488,537
Ending Balance							
Ending Balance	-	-	(323,179)	(28,384)	-	-	(351,563)
Total Ending Balance	-	-	(\$323,179)	(\$28,384)	-	-	(\$351,563)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects cost increases above, not including, standard inflation for Professional Services.

HOW ACHIEVED

Professional Services were inflated an additional 0.3 percent above the standard 3 percent inflation.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$1, Other Funds \$126, Federal Funds \$146, for a total of \$273.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1	-	-	-	-	-	1
Total Revenues	\$1	-	-	-	-	-	\$1
Services & Supplies							
Professional Services	1	-	126	146	-	-	273
Total Services & Supplies	\$1	-	\$126	\$146	-	-	\$273
Total Expenditures							
Total Expenditures	1	-	126	146	-	-	273
Total Expenditures	\$1	-	\$126	\$146	-	-	\$273
Ending Balance							
Ending Balance	-	-	(126)	(146)	-	-	(272)
Total Ending Balance	-	-	(\$126)	(\$146)	-	-	(\$272)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 210—ANIMAL HEALTH PROGRAM FUNDING PRIORITY RANK: 1

PURPOSE

This package provides funding for core services within the Animal Health Program.

The Animal Health Program (AHP) performs integral functions to Oregon's \$1.523 billion cattle and dairy industries. The program keeps resident animals healthy and ensures that healthy animals are entering and leaving the state. The animal health program issues import permits and process certificates of veterinary inspection (CVI), monitors and manages animal movement; investigates and traces disease reports and outbreaks; applies appropriate disease control measures; and collaborates with other agencies and organizations including USDA, Oregon State University, public health officials, wildlife officials and private producers. All of these actions are needed to keep the state's livestock healthy and food supply safe.

Other Animal Health Program responsibilities include administering the state's veterinary product registration program (VPRP). Any animal remedy, veterinary biologic, or pharmaceutical must be registered with Oregon Department of Agriculture (Department). The AHP is also tasked with other activities such as zoonotic investigations (eg. Q-fever, psittacosis, and other animal diseases that can move to humans); exotic animal activities; inspections at livestock events, occasional wildlife disease response/investigations in cooperation with the Oregon Department of Fish and Wildlife (ODFW); and assists local agencies upon request during investigations of animal welfare complaints. Oregon participates in cooperative state/federal programs to eradicate specific diseases in food animals, such as brucellosis and tuberculosis.

The Department is an important part of a federal-state cooperative effort to trace livestock in the event of a disease outbreak. Animal disease traceability (ADT) is very important to ensure a rapid response when animal disease events take place. Having adequate veterinary staff and resources is crucial for the AHP to be able to carry out its responsibilities for the implementation, administration, and enforcement of the ADT program.

To fulfill its core functions statewide, the AHP includes the State Veterinarian and three staff veterinarians. The current AHP veterinary staff includes the State Veterinarian and 1.5 staff veterinarians. Even though the veterinary staff has decreased 1.5 FTE since 2010, AHP responsibilities have not decreased. An additional full time vet position is needed.

WHY AN ADDITIONAL STAFF POSITION?

- A state field veterinarian is needed for Western Oregon. This area includes 19 counties and with large livestock populations. The Western field veterinarian performs an indispensable function by ensuring that inspection, surveillance, testing, notification, investigation, enforcement, outreach and other statutory tasks are completed.
- Veterinary assistance is required to properly enforce statutory laws. The State Veterinarian's office is not able to respond efficiently to high profile emerging diseases such as Porcine Epidemic Diarrhea Virus (PEDv) or Equine Herpesvirus 1 (EHV-1) because there is not enough staff to do the amount of work that comes into the office.
- Adequate staffing must be available to investigate reports of high consequence livestock diseases in accordance with state and federal animal health program regulations and program standards. Currently, the ODA Animal Health program does not have the staffing capabilities to conduct comprehensive investigations in response to all disease reports.
- The urgency and need to fill the Western Oregon Field Veterinarian position has become even more vital and necessary since the 2012 closing of the only USDA, APHIS, Veterinary Services office in Oregon. There were three regulatory veterinarians and five support staff positions removed from the state which represents a huge loss of federal support to our state's animal health infrastructure.

HOW ACHIEVED

Hiring additional staff will allow the Animal Health Program to provide its core functions of keeping the state's livestock free of disease and responding to disease outbreaks.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

STAFFING IMPACT

- 1 Position / 1.00 FTE (State Veterinarian) - Fundshift to General Fund
 - 1 Position / 1.00 FTE (District Veterinarian) - Increase from 0.50 FTE to 1.00 FTE and Fundshift to General Fund
 - 1 Position / 0.88 FTE (District Veterinarian) - October 1, 2015 start date
- Net change: 1 Position / 1.38 FTE

QUANTIFYING RESULTS

A fully functioning Animal Health Program will ensure Oregon maintains its disease-free status and has the capabilities to respond to emerging disease threats.

REVENUE SOURCE

This package increases General Fund by \$795,664 and decreases Other Funds by (\$251,384) for a total increase of \$544,280.

2015-17 GOVERNOR'S BUDGET

Not recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 220—LABORATORY INFRASTRUCTURE IMPROVEMENTS

PRIORITY RANK: 2

PURPOSE

This package establishes the infrastructure for the Oregon Department of Agriculture's (Department) Lab Services Program to support agency needs. This would be accomplished through additional staffing, equipment and supplies, preventative maintenance, and an updated Lab Information Management System (LIMS).

ODA requires a regulatory lab to carry out core analytical functions. The lab is an essential part of the agency's mission to ensure food safety and consumer protection, protect the natural resource base, and promote economic development and expand market opportunities for Oregon agriculture. The current funding base of the laboratory is not adequate.

Laboratory staffing levels were significantly reduced (approximately 40%) during the 2001-2003 budget crisis. The reduced staffing level has remained stagnant since that time while the complexity of testing, requests for new compounds and the need for faster turnarounds has increased. It is expected that this level will be the new norm with continued increases such as pesticide enforcement, food safety, and additional analytical needs. An example of the increase is the estimated number of samples and tests expected for biennium 2013-2015 in the Food Safety and Pesticide Enforcement areas is 1650 samples representing 4300 tests, a 200% increase in the number of tests requested during the 2009-2011 biennium.

The lab is working to acquire International Organization of Standards (ISO) accreditation as part their quality assurance program. ISO accreditation is necessary to meet regulatory and international market standards. This accreditation will increase base operating costs of the laboratory.

Additional funding is needed for the ongoing operation of the lab. Funding is needed for the following:

- To maintain operating capacity regularly scheduled preventive maintenance is required on instrumentation and equipment critical to analysis. Complex instrumentation is best serviced by the manufacturer where value is obtained from software updates, software and instrument

phone support, parts replacement, annual maintenance visit and repairs as needed.

- To be technologically relevant a laboratory must have a means of replacing aging, obsolete and non-repairable equipment and purchasing new instrumentation in response to analytical requirements. The means to replace key equipment on a ten year lifecycle is needed. Currently, if equipment ceases to function there is not a means to replace in a timely fashion.
- To be able to provide timely analytical services, it is necessary for the lab to maintain supplies at a minimum level. This is required for microbiological media to be made and pass quality control, reagents to be made and standardized to be ready, valid analytical reference standards available for use. Some supplies require weeks lead time to purchase, prepare and release for use.
- To facilitate the management of complex laboratory processes a new LIMS (Laboratory Information Management System) is needed. The system in use at this time was initiated in 1988 and is unable to function with updated technologies.

HOW ACHIEVED

To accommodate today's laboratory workload the following is required:

- Staffing level enhancement of five positions and two position reclasses to facilitate proactive response in daily operations and crisis events. The additional staff will allow time for method development, bringing new methods on line, back-up training for existing methodologies, maintaining competency by participating in training seminars/meetings and allowing for flexible work scheduling to operate fully six days a week and when needed seven days.
- Funds to purchase preventative maintenance service agreements for items identified as critical to laboratory operations. Fully functioning instrumentation is required to meet the analytical needs of the customer base. Instrument down time leads to delays in immediate testing but also contributes to backlogs, and inability to respond to crisis events.
- Funds to support the purchase/replacement of new instrumentation. The number of pieces of equipment that are at or near expected lifespan

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

continues to grow for the laboratory, ~ 50% of instruments are older than five years. Added difficulties occur when computer systems used to operate instruments cease to function and the available replacements are incompatible with older software there by making the instrument obsolete. A reoccurring allotment of funds each biennium will allow for a planned replacement/purchase of new instrumentation to meet operational needs.

- Funds to support the purchase of a current Laboratory Information Management System that is ISO17025:2005 compliant, able to provide client secured web access, integrate with instrumentation and departmental programs for direct download of information. A new LIMS will minimize duplication of data entry, provide real-time customer access to lab results and meet audit trail requirements leading to Increased efficiencies.
- Funds to support maintenance of reagents and supplies at a base level regardless of workload. Maintaining a base level of supplies allows for continual ability to respond to customer analytical needs while gearing up for seasonal changes, unique requests and technological changes.

STAFFING IMPACT

(2) Positions / (2.00) FTE (Laboratory Tech 1)

2 Positions / 2.00 FTE (Laboratory Tech 2)

1 Position / 1.00 FTE (Chemist 1)

1 Position / 1.00 FTE (Chemist 3)

1 Position / 1.00 FTE (Microbiologist 1)

1 Position / 1.00 FTE (Microbiologist 3)

1 Position / 0.50 FTE (Info System Spec 7) - July 1, 2016 start date

Net change: 5 Positions / 4.50 FTE

QUANTIFYING RESULTS

Timely analytical services for the department's regulatory programs quantified by percent of samples reported out within 30 days from receipt into laboratory. Anticipate an increase and then maintenance at that level.

Successful selection and implementation of a LIMS (Laboratory Information Management System) that will support regulatory program needs.

REVENUE SOURCE

This package increases General Fund \$1,883,881 and decreases Other Funds (\$142,303) for a total increase of \$1,741,578.

POLICY PACKAGES INVOLVING IT PROJECTS/INITIATIVES

- Information Technology Project spreadsheet - See Special Reports section
- Formal Business Case - See Special Reports section

2015-17 GOVERNOR'S BUDGET

Recommended as modified to reduce Services & Supplies and Capital Outlay. Positions modified to make the Laboratory Tech 2, Chemist 1, Chemist 3, and Microbiologist 1 positions Limited Duration, and modified to fund the Chemist 1 and Microbiologist 1 positions with 50 percent Other Funds and 50 percent General Fund. Modifications reduce General Fund by (\$880,892) and increase Other Funds by \$135,683 for a net reduction of (\$745,209).

As a funding source for this package, the following fund shifts have been made in analyst 090 package:

- A permanent fund shift in the Plant Health program to remove \$570,971 General fund and shift program funding onto fee revenue.
- A permanent fund shift in Pesticide Monitoring Partnership to remove \$88,678 General fund and shift program funding onto pesticide fees.
- A temporary one-time fund shift in the Pesticide Analytical Response Center to remove \$343,340 General Fund and shift program funding onto pesticide fees.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 220 - Laboratory Infrastructure Improvements

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,002,989	-	-	-	-	-	1,002,989
Total Revenues	\$1,002,989	-	-	-	-	-	\$1,002,989
Personal Services							
Class/Unclass Sal. and Per Diem	438,082	-	3,062	-	-	-	441,144
Empl. Rel. Bd. Assessments	213	-	(15)	-	-	-	198
Public Employees' Retire Cont	69,171	-	484	-	-	-	69,655
Social Security Taxes	33,513	-	235	-	-	-	33,748
Worker's Comp. Assess. (WCD)	332	-	(22)	-	-	-	310
Mass Transit Tax	2,629	-	19	-	-	-	2,648
Flexible Benefits	147,756	-	(10,380)	-	-	-	137,376
Reconciliation Adjustment	2	-	(3)	-	-	-	(1)
Total Personal Services	\$691,698	-	(\$6,620)	-	-	-	\$685,078
Services & Supplies							
Data Processing	40,000	-	-	-	-	-	40,000
Professional Services	46,291	-	-	-	-	-	46,291
Agency Program Related S and S	50,000	-	-	-	-	-	50,000
Expendable Prop 250 - 5000	2,500	-	-	-	-	-	2,500
IT Expendable Property	7,500	-	-	-	-	-	7,500
Total Services & Supplies	\$146,291	-	-	-	-	-	\$146,291
Capital Outlay							
Data Processing Software	160,000	-	-	-	-	-	160,000

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 220 - Laboratory Infrastructure Improvements

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	5,000	-	-	-	-	-	5,000
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	\$165,000	-	-	-	-	-	\$165,000
Total Expenditures							
Total Expenditures	1,002,989	-	(6,620)	-	-	-	996,369
Total Expenditures	\$1,002,989	-	(\$6,620)	-	-	-	\$996,369
Ending Balance							
Ending Balance	-	-	6,620	-	-	-	6,620
Total Ending Balance	-	-	\$6,620	-	-	-	\$6,620
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							4.50
Total FTE	-	-	-	-	-	-	4.50

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 220 - Laboratory Infrastructure Impr

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0142760	OA C6810 AA	LABORATORY TECHNICIAN 1	1-	1.00-	24.00-	05	2,538.00	40,202- 29,647-	20,710- 15,272-			60,912- 44,919-
0142760	OA C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	02	2,636.00	63,264 45,470				63,264 45,470
0766680	OA C6810 AA	LABORATORY TECHNICIAN 1	1-	1.00-	24.00-	05	2,538.00		60,912- 44,919-			60,912- 44,919-
0766680	OA C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	02	2,636.00	63,264 45,470				63,264 45,470
1722001	OA C3715 AA	CHEMIST 1	1	1.00	24.00	02	3,607.00	43,284 25,465	43,284 25,468			86,568 50,933
1722002	OA C3717 AA	CHEMIST 3	1	1.00	24.00	02	4,358.00	104,592 55,157				104,592 55,157
1722004	OA C3779 AA	MICROBIOLOGIST 1	1	1.00	24.00	02	3,450.00	41,400 25,024	41,400 25,025			82,800 50,049
1722005	OA C3781 AA	MICROBIOLOGIST 3	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
1722006	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.50	12.00	02	5,218.00	62,616 29,997				62,616 29,997
TOTAL PICS SALARY								438,082	3,062			441,144
TOTAL PICS OPE								250,985	9,698-			241,287
TOTAL PICS PERSONAL SERVICES =			5	4.50	108.00			689,067	6,636-			682,431

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 230—MOTOR FUEL QUALITY FEE INCREASE

PRIORITY RANK: 11

PURPOSE

The Motor Fuel Quality (MFQ) program was established in 1996-97. Through inspections, field tests/screenings, complaint investigations, document review and lab testing, the program ensures that the 2.1 billion gallons of motor vehicle gasoline, diesel and biofuels sold in Oregon each year meets national standards and specifications for quality. The program also tests for and enforces Oregon's Renewable Fuel Standards of 10% ethanol in gasoline and 5% biodiesel in diesel fuel. The program also receives and investigates complaints regarding motor fuel quality. (Note: The program also receives complaints regarding motor fuel advertising and pricing, which are referred to the Dept. of Justice for review and action.)

The sole revenue source for the MFQ is the current annual fee of \$5 per motor vehicle fuel metering instrument or device. This fee has not increased since the inception of the program. There are approximately 31,000 motor vehicle fuel metering devices licensed with the Oregon Department of Agriculture (Department) which in turn generates approximately \$150,000 of operating revenue per year. This amount does not cover the full cost of administering the MFQ program which is around \$300,000 per year, leaving a deficit of approximately \$150,000 each year. Other Weights and Measures fees have been subsidizing the program.

The Department's legislative concept proposes raising the annual \$5 fee by 20% each year (rounded to the nearest whole dollar) beginning on or after July 1, 2016, and before July 1, 2020, not to exceed \$10 per metering device. This proposal would move the Department's MFQ Program closer to being fully funded by the applicable fees.

HOW ACHIEVED

The proposal would raise the annual \$5 fee by 20% each year (rounded to the nearest whole dollar) beginning on or after July 1, 2016, and before July 1, 2020, not to exceed \$10 per metering device:

07/01/15 = \$5

07/01/16 = \$6

07/01/17 = \$7

07/01/18 = \$9

07/01/19 = \$10

STAFFING IMPACT

None

QUANTIFYING RESULTS

The fee increase will move the program toward being fully self-funded. The department continues work to ensure its programs are financially self-sustaining.

REVENUE SOURCE

\$31,000 Other Funds Revenue Only

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 230 - Motor Fuel Quality Fee

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	31,000	-	-	-	31,000
Total Revenues	-	-	\$31,000	-	-	-	\$31,000
Ending Balance							
Ending Balance	-	-	31,000	-	-	-	31,000
Total Ending Balance	-	-	\$31,000	-	-	-	\$31,000

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 240—RAILROAD TEST CAR REPLACEMENT PRIORITY RANK: 12

PURPOSE

This package provides the limitation necessary to replace two antiquated railroad car test units required to certify Oregon's 29 licensed railroad scales. The certification and licensing of these scales allows Oregon businesses who ship by rail to participate in domestic and/or international commerce. The Oregon Department of Agriculture (Department) has two very old railroad scale test weight cars (one of which was built in 1916).

The Department would like to replace two aging test cars with a non-railbound test unit that would consist of an existing Boom Truck (purchased from California W&M for \$10,000), a new weight cart and a heavy capacity truck (need to acquire at a cost of \$210,000) and 30,000 lbs of additional test weight (need to acquire at a price of \$60,000). (Note: The new heavy capacity weight truck would be replacing an existing 1998 heavy truck and would be used throughout the year to test other large scales.)

ODA needs to replace these test units for the following reasons:

- Current test cars are extremely old and in constant repair (small car cost us over \$30,000 to repair in 2012);
- ODA is at the mercy of the railroad companies to move these test unit cars around to each specific scale location. ODA continues to face challenges when trying to locate and schedule the test cars to a desired location including coordinating with the railroad company, the business and scale companies. Often it takes several months to get car moved from one location to another;
- Due to the size of one of the test units, it has a speed limit associated with it, which makes it even more challenging for the railroad companies to move around on behalf of the agency;
- Railroad companies have notified the state of Washington that their small test unit needs to be replaced due to size, age and condition. We are anticipating Oregon's test unit will be receiving the same notification soon as it is similar in age and size.

- Must have locomotive power to move cars around while performing tests causing additional challenges.

Certification of weighing and measuring systems and equipment helps to create a fertile environment and encourages economic growth and fair competition among private businesses by ensuring the accuracy, validity, uniformity and confidence in Oregon's Commercial Weighing System.

HOW ACHIEVED

With the Department replacing its two aging railroad test car units and moving to a non-railbound test unit, costly repairs would be greatly reduced, if not eliminated; the Weights and Measures Program would have more flexibility and be more responsive to customer needs in scheduling scale examination as the entire test unit would be transported by truck and trailer; the units would be self propelled and able to move quickly from one location to the next. If approved, the department will move to order the truck and cart and purchase the weights. This process will take approximately six months for the units to become operational. The two aging railroad cars would be placed out-of-service at that time and either donated to a museum or sold. The department would also be achieving a secondary advantage by replacing its 25,000 lb heavy capacity truck (1998 Freightliner) with a new heavy truck, which after three to four weeks of testing railroad scales, would be used the rest of the year testing other heavy scales and weighing systems (fish plants, hazelnut plants, vehicle scales, etc.).

STAFFING IMPACT

None

QUANTIFYING RESULTS

Quantified results will include:

- Length of time it takes program to examine, certify and license all 29 railroad scales in Oregon;
- Reduction in staff time, manager time, planning and coordination related to these 29 examinations;
- A rating of "Meets or exceeds" clients expectations in annual customer service survey;

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

- Major reduction in maintenance and repair costs throughout the next several budget cycles regarding this specific testing equipment;
- Improved efficiencies and lower maintenance and repair costs as a result of the new heavy truck being used for other large scales and weighing systems for several years to come.

Timeline would commence and data would be gathered 12 months following implementation of the new test unit.

REVENUE SOURCE

\$270,000 Other Funds (Weights and Measures Licensing Fees)

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 240 - Railroad Test Car Replacement

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	60,000	-	-	-	60,000
Industrial and Heavy Equipment	-	-	210,000	-	-	-	210,000
Total Capital Outlay	-	-	\$270,000	-	-	-	\$270,000
Total Expenditures							
Total Expenditures	-	-	270,000	-	-	-	270,000
Total Expenditures	-	-	\$270,000	-	-	-	\$270,000
Ending Balance							
Ending Balance	-	-	(270,000)	-	-	-	(270,000)
Total Ending Balance	-	-	(\$270,000)	-	-	-	(\$270,000)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 250—EGG LAYING HEN CONFINEMENT INSPECTIONS

PRIORITY RANK: 13

PURPOSE

Allows the Oregon Department of Agriculture (Department) to receive revenue for the inspection of egg producing facilities.

ORS 632.835 requires cage size standards for egg-laying hens in Oregon and distribution standards for egg and egg products. The enclosure standards have a phase-in schedule (January 2012 through January 2026) in order to lessen the financial burden of producers moving to larger cages and ultimately to enriched colony systems. Starting on July 1, 2015, the Department is directed to start physically inspecting commercial farms engaged in the production of eggs for the purpose of enforcing provisions of the bill. ORS 632.835 also directs the Department to assess the cost of these inspections to the commercial farm being inspected. Currently, the Department has no funding limitation to operate this program.

HOW ACHIEVED

This proposal would allow the Department to inspect facilities on a cost recovery basis. The Department anticipates using existing staff to conduct inspections. An inspection/compliance report tool will be developed and the assigned inspector will conduct a physical inspection of the egg-laying operation. Since this law is being phased-in over time, the inspection cycle will follow the phase-in schedule of the law as follows:

- July - 2015 (Initial Inspection)
- January - 2017 (New enclosure requirements go into effect)
- January - 2020 (25% of all enclosures must meet standards)
- January - 2023 (65% of all enclosures must meet standards)
- January - 2026 (100% of enclosures must meet standards)

(Note: If compliance issues found, facility could be inspected on a more frequent basis)

Staff time and expenses will be tracked and appropriate costs will be billed back to the business for payment on a cost recovery basis. The Department will work with local and national stakeholder groups (NW Food Processors Assoc., United Egg Producers (UEP), American Humane Association (AHA)) in order to develop an efficient and effective inspection process. The Department anticipates that initial inspections will begin 60-90 days beyond July 1, 2015.

STAFFING IMPACT

These compliance inspections will be conducted by existing Weights and Measures Field Inspectors (18) located around Oregon. Staff impact is initially expected to be minimal, depending upon compliance issues encountered during inspections. If re-inspections increase workloads beyond what can be accommodated with existing staff and resources, it may be necessary to report and request additional resources through the legislature.

QUANTIFYING RESULTS

The Department will develop an inspection/compliance tool that inspectors will use when conducting on-site inspections. Data will be gathered (number of total birds, physical location of all operations, distribution, sale, purchasing practices) and physical inspections of enclosures will take place. 100% compliance by all Oregon egg producing farms will be the goal. All applicable commercial egg operations will be inspected.

REVENUE SOURCE

\$10,020 Other Funds Revenue Only (Inspection fees assessed to commercial egg farms)

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 250 - Egg Laying Hen Confinement Inspections

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	10,020	-	-	-	10,020
Total Revenues	-	-	\$10,020	-	-	-	\$10,020
Ending Balance							
Ending Balance	-	-	10,020	-	-	-	10,020
Total Ending Balance	-	-	\$10,020	-	-	-	\$10,020

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 260—FDA GRANT AND LIMITED DURATION POSITION EXTENSION PRIORITY RANK: 20

PURPOSE

The Manufactured Food Regulatory Program Standards (MFRPS) program is important to the state of Oregon, the consuming public and the clients served by the food safety program. This program assures that Oregon laws are equivalent to the federal Food, Drug, and Cosmetic Act and ensures that only trained and qualified inspectors conduct food processing inspections. This package requests Federal Funds expenditure limitation and position authority to continue ongoing activities related to a U.S. Food and Drug Administration (FDA) grant for MFRPS in the Food Safety Program. The grant work was originally funded by the September 2012 meeting of the Emergency Board and was continued in the 2013-15 Legislatively Adopted Budget in Pkg #082. The grant period extends from August 1, 2012 through July 31, 2017.

HOW ACHIEVED

Continues three limited duration positions for ongoing work for the cooperative agreement with the U.S. Food and Drug Administration (FDA) related to Manufactured Food Regulatory Program Standards (MFRPS) in the Food Safety Program.

STAFFING IMPACT

3 Positions / 3.0 FTE (Natural Resource Specialist 3) - Limited Duration

QUANTIFYING RESULTS

ODA will fulfill its responsibilities under the legislatively approved grant.

REVENUE SOURCE

\$569,618 Federal Funds

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 260 - FDA Grant and LD Position Extension

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	569,618	-	-	569,618
Total Revenues	-	-	-	\$569,618	-	-	\$569,618
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	329,232	-	-	329,232
Empl. Rel. Bd. Assessments	-	-	-	132	-	-	132
Public Employees' Retire Cont	-	-	-	51,986	-	-	51,986
Social Security Taxes	-	-	-	25,186	-	-	25,186
Worker's Comp. Assess. (WCD)	-	-	-	207	-	-	207
Flexible Benefits	-	-	-	91,584	-	-	91,584
Total Personal Services	-	-	-	\$498,327	-	-	\$498,327
Services & Supplies							
Instate Travel	-	-	-	33,506	-	-	33,506
Out of State Travel	-	-	-	2,139	-	-	2,139
Employee Training	-	-	-	2,852	-	-	2,852
Office Expenses	-	-	-	8,557	-	-	8,557
Telecommunications	-	-	-	4,990	-	-	4,990
Agency Program Related S and S	-	-	-	3,565	-	-	3,565
Other Services and Supplies	-	-	-	12,116	-	-	12,116
Expendable Prop 250 - 5000	-	-	-	1,427	-	-	1,427
IT Expendable Property	-	-	-	2,139	-	-	2,139
Total Services & Supplies	-	-	-	\$71,291	-	-	\$71,291

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 260 - FDA Grant and LD Position Extension

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	569,618	-	-	569,618
Total Expenditures	-	-	-	\$569,618	-	-	\$569,618
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 260 - FDA Grant and LD Position Exte

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1726001	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,358.00			104,592 55,157		104,592 55,157
1726002	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,791.00			114,984 57,593		114,984 57,593
1726003	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,569.00			109,656 56,345		109,656 56,345
TOTAL PICS SALARY										329,232		329,232
TOTAL PICS OPE										169,095		169,095
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					498,327		498,327

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 501—MEASURE 91 IMPLEMENTATION

PURPOSE

The Governor's Budget added this package to the Food Safety program for Ballot Measure 91 implementation.

HOW ACHIEVED

The package adds one new position, Services and Supplies, and Capital Outlay.

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 3)

REVENUE SOURCE

This package increases Other Funds by \$212,641 and is funded with an Other Funds transfer from OLCC.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 501 - Measure 91 Implementation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	25,000	-	-	-	25,000
Total Capital Outlay	-	-	\$25,000	-	-	-	\$25,000
Total Expenditures							
Total Expenditures	-	-	212,641	-	-	-	212,641
Total Expenditures	-	-	\$212,641	-	-	-	\$212,641
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 501 - Measure 91 Implementation

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1750101	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,358.00		104,592 55,157			104,592 55,157
TOTAL PICS SALARY									104,592			104,592
TOTAL PICS OPE									55,157			55,157
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				159,749			159,749

⤿ This page intentionally blank. ⤿

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2015-17 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-01-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	15,122,636	14,967,221	14,967,221	16,241,036	16,241,036	-
Federal Revenues - Svc Contracts	2,066,515	1,706,552	1,706,552	1,370,838	1,370,838	-
Charges for Services	4,366,816	4,156,015	4,156,015	4,686,223	4,686,223	-
Admin and Service Charges	39,199	34,050	34,050	34,050	34,050	-
Fines and Forfeitures	50,051	45,668	45,668	43,250	43,250	-
Interest Income	98,398	97,266	97,266	95,953	95,953	-
Sales Income	14,052	-	-	-	-	-
Other Revenues	41,517	52,054	52,054	35,549	35,549	-
Transfer In - Intrafund	1,346,505	1,807,052	1,807,052	1,807,052	1,807,052	-
Tsfr From Oregon Health Authority	141,041	22,849	22,849	22,849	22,849	-
Tsfr From Fish/Wildlife, Dept of	401,782	401,782	401,782	413,835	413,835	-
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	212,641	-
Transfer Out - Intrafund	(3,680,278)	(4,081,414)	(4,081,414)	(3,982,641)	(3,982,641)	-
Total Other Funds	\$20,008,234	\$19,209,095	\$19,209,095	\$20,767,994	\$20,980,635	-
Federal Funds						
Federal Funds	1,038,532	1,985,999	2,012,316	2,046,554	2,046,554	-
Transfer Out - Indirect Cost	(173,305)	(221,704)	(221,704)	(221,704)	(221,704)	-
Total Federal Funds	\$865,227	\$1,764,295	\$1,790,612	\$1,824,850	\$1,824,850	-

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Business Lic & Fees	3400	0205	15,122,636	14,967,221	14,967,221	16,241,036	16,241,036	
Fed Rev – Svc Contracts	3400	0360	2,066,515	1,706,552	1,706,552	1,370,838	1,370,838	
Charges for Services	3400	0410	4,366,816	4,156,015	4,156,015	4,868,223	4,868,223	
Admin and Svc Charges	3400	0415	39,199	34,050	34,050	34,050	34,050	
Fines and Forfeitures	3400	0505	50,051	45,668	45,668	43,250	43,250	
Interest Income	3400	0605	98,398	97,266	97,266	95,953	95,953	
Sales Income	3400	0705	14,052	0	0	0	0	
Other Revenues	3400	0975	41,517	52,054	52,054	35,549	35,549	
Tsfr In – Intrafund	3400	1010	1,346,505	1,807,052	1,807,052	1,807,052	1,807,052	
Tsfr from Or Hlth Authority	3400	1443	141,041	22,849	22,849	22,849	22,849	
Tsfr from Fish/Wildlife	3400	1635	401,782	401,782	401,782	413,835	413,835	
Tsfr from Or Liquor Comm	3400	1845	0	0	0	0	212,641	
Tsfr Out – Intrafund	3400	2010	(3,680,278)	(4,081,414)	(4,081,414)	(3,982,641)	(3,982,641)	
Total Other Funds	3400		20,008,234	19,209,095	19,209,095	20,767,994	20,980,635	
Federal Funds								
Federal Funds	6400	0995	1,038,532	1,985,999	2,012,316	2,046,554	2,046,554	
Tsfr Out – Indirect Cost	6400	2020	(173,305)	(221,704)	(221,704)	(221,704)	(221,704)	
Total Federal Funds	6400		865,227	1,764,295	1,790,612	1,824,850	1,824,850	

____ Agency Request

X Governor's Budget

____ Legislatively Adopted

Budget Page ____

⤿ This page intentionally blank. ⤿

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Natural Resource Policy Area Organizational Chart
 Program Unit 60300-020-02
 2013-15 Legislatively Adopted Budget

Natural Resource Policy Area 60300-020-02		
2011-13 LAB	131 Positions	110.65 FTE
2013-15 Base Adj	(8) Positions	(9.52) FTE
2013-15 Policy Pkg	11 Positions	11.90 FTE
2013-15 LAB	134 Positions	113.03 FTE

Katy Coba
Director

Lauren Henderson
Assistant Director

Lisa Charpilloz Hanson
Deputy Director

Natural Resources and Pesticides Ray Jaindl, Program Director	
2011-13 LAB	33 Positions 32.33 FTE
2013-15 Base Adjustments	20 Positions 20.00 FTE
2013-15 Policy Packages	6 Positions 6.00 FTE
2013-15 LAB	59 Positions 58.33 FTE

Plant, Pest and Diseases Dan Hilburn, Program Director	
2011-13 LAB	73 Positions 53.32 FTE
2013-15 Base Adjustments	(3) Positions (4.52) FTE
2013-15 Policy Packages	5 Positions 5.90 FTE
2013-15 LAB	75 Positions 54.70 FTE

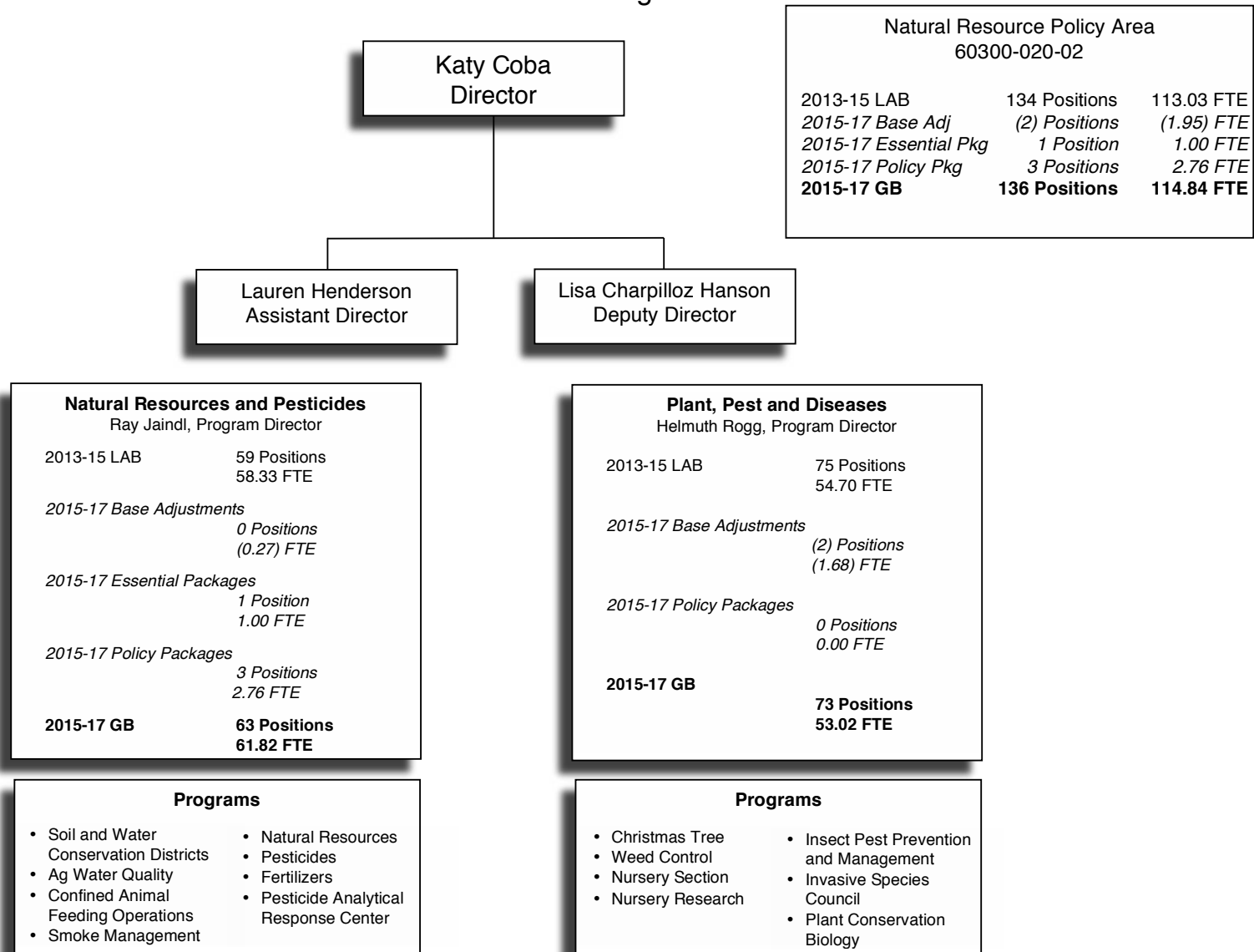
Pesticides	
2011-13 LAB	25 Positions 25.00 FTE
2013-15 Base Adjustments	(25) Positions (25.00) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 LAB	0 Positions 0.00 FTE

- Programs**
- Soil and Water Conservation Districts
 - Ag Water Quality
 - Confined Animal Feeding Operations
 - Smoke Management
 - Natural Resources
 - Pesticides
 - Fertilizers
 - Pesticide Analytical Response Center

- Programs**
- Christmas Tree
 - Weed Control
 - Nursery Section
 - Nursery Research
 - Insect Pest Prevention and Management
 - Invasive Species Council
 - Plant Conservation Biology

- Programs**
- Pesticides, Fertilizers, and Pesticide Analytical Response Center – moved to Natural Resources and Pesticides

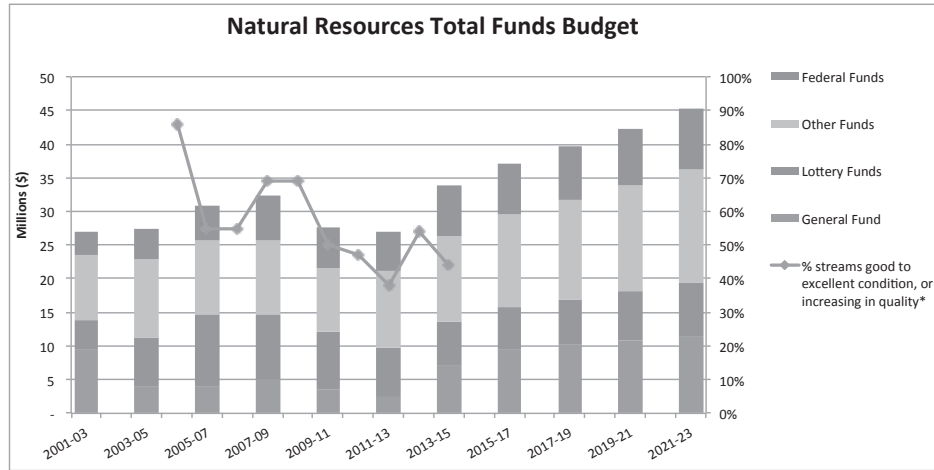
Oregon Department of Agriculture
Natural Resource Policy Area Organizational Chart
Program Unit 60300-020-02
2015-17 Governor's Budget



PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY CONTACT

- Lisa Hanson, Deputy Director—503-986-4552
- Lauren Henderson, Assistant Director—503-986-4552



*Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition or significantly increasing trends in water quality.

PROGRAM OVERVIEW

ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, maintains agricultural lands, benefits water, fish, wildlife, and native plants, excludes invasive pests and weeds, reduces exposure to toxics, and maintains agriculture’s economic sustainability. Through outreach, education, compliance, monitoring, technical assistance, invasive species detection and eradication, weed control, and coordinating with other state and federal natural resource agencies, these programs help landowners meet society goals in a manner that makes both economic and environmental sense.

PROGRAM FUNDING REQUEST

The 2015-17 Governor’s budget includes \$9.5 million General Fund, \$6.3 million Lottery Funds, \$13.7 million Other Funds, and \$7.6 million Federal Funds for a total of \$37.1 million, including 136 positions and 114.84 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 9% inflation for personal services and standard inflation of 2.9% in 2017-19, 3.0% in 2019-21, and 3.1% in 2021-23. Refer to the Program Justification and Link to the 10-Year Outcome and Program Performance sections for a description of the performance to be achieved if this proposal is funded.

PROGRAM DESCRIPTION

Our job is to provide (1) an efficient and effective platform to address environmental conditions on agricultural lands, (2) contribute to programs in other state agencies such as DEQ’s TMDL implementation and control of toxics, ODFW’s Fish Recovery plans, and the Governor’s Healthy Environment Initiatives, (3) keep agricultural lands viable and productive, (4) exclude invasive plants insects, and other invasive species, and (5) lead the state’s efforts in conserving threatened and endangered plants. ODA’s unique relationship with the agricultural community contributes to favorable outcomes. A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

Protecting air, land and water—We protect air, land and water through our Agricultural Water Quality Management, Soil and Water Conservation District, Pesticide, Fertilizer and Confined Animal Feeding Operation programs. Programs are integrated with the water quality responsibilities held by DEQ, ODF and other natural resource agencies. The Department’s programs are the State’s tools for achieving air, land and water quality goals on agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically

PROGRAM UNIT: NATURAL RESOURCES

viable manner. Where education and outreach fail to achieve state goals, these programs provide a regulatory backstop.

Reducing exposure to toxics—We maintain crop protection tools and reduce Oregonian’s exposure to toxics and their potential impacts to human health and the environment through the proper use of pesticide and fertilizer products. The department promotes proper use through outreach, education, and regulatory efforts related to product composition, labeling, and use as authorized by the United States Environmental Protection Agency (EPA). The certification and licensing program educates pesticide users on the lawful use of products and instills practices that protect the user as well as other employees, the public, waterways, and Oregon’s environmental health. Regulatory tools are available where outreach and education are not successful. The Department helps reduce toxics in the environment by eradicating invasive pests and weeds, facilitating and coordinating water quality activities such as monitoring, analysis and interpretation of data, implementing the pesticide stewardship partnership program, and determining and promoting effective response measures and management solutions.

Conserve, protect and restore watersheds – We conserve and protect watersheds for future generations by implementing on-the-ground projects that focus on the control of noxious and invasive species, restoration of key native habitats, and conservation of protected plant species. Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. Department programs protect natural habitats and agricultural industries through exclusion, detection, and eradication programs targeting non-native weeds and pests; inspection and certification of nursery stock and Christmas trees; and conservation of threatened and endangered native plants. These programs also reduce Oregonians’ exposure to toxics by reducing the impact of invasive species that would need to be controlled by pesticides. The threat of introduction of new species is increasing along with ever more global trade and travel. Recognizing the risk to Oregon’s environment and economy, legacy survey and eradication programs for kudzu, distaff thistle, gypsy moth, and Japanese beetle have been augmented by surveys for a wide variety of invasive weeds, wood borers, forest defoliators, and vegetable and fruit pests.

Protecting land use—Keeping high quality agricultural land in production preserves Oregon’s agricultural lands, thus maintaining jobs and the environment and is an important long-term strategy for Oregon. The Department provides technical assistance on land use proposals and on Right-to-Farm laws to farmers, ranchers, local and regional governments, and other state governments. Through the Shellfish program, shore lands are made available for shellfish production that supports local jobs while protecting the environment.

PROGRAM JUSTIFICATION AND LINK TO 10-YEAR OUTCOME

The Department’s natural resources policy programs contribute to all five strategies of the Healthy Environment Policy vision. Our partnership with other federal and state agencies provides a well-rounded platform for education, outreach, monitoring and regulation.

Primary outcomes of these programs in the Department’s Natural Resource Policy area are:

PROTECTING AIR, LAND AND WATER

- Reducing the percentage of streams with declining water quality (Healthy Environment Strategy 1)
- Target water quality improvement actions to factors and areas that provide the greatest benefit (Healthy Environment Strategy 1)
- Control air pollution to urban areas from field burning in the Willamette Valley (Healthy Environment Strategy 1)
- Increase the percentage of streams where water quality goals are met (Healthy Environment Strategy 1)
- Develop and implement a system for monitoring water and habitat quality (Healthy Environment Strategy 5)

PROGRAM UNIT: NATURAL RESOURCES

REDUCING EXPOSURE TO TOXICS

- Improve the use and application of pesticide and fertilizer through education and regulation where needed. Reduce need for pesticide use by keeping harmful invasive species out of Oregon. (Healthy Environment Strategy 3)
- Full implementation of the Pesticide Stewardship Partnership Program.

CONSERVE, PROTECT AND RESTORE WATERSHEDS

- Protect Oregon's agriculture and environment from damaging insect pests and noxious weeds through regulation, early detection and rapid response, and management actions (Healthy Environment Strategy 2)
- Reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address major threats to ESA plant species survival (Healthy Environment Strategy 2)

PROTECTING LAND USE

- Participate in state natural resource planning and priority setting (Healthy Environment Strategy 5)
- Assist with land-use planning to insure agricultural benefits are taken into consideration (Healthy Environment Strategy 2 and 4)

SECONDARY OUTCOMES OF THESE PROGRAMS INCLUDE:

- Provide job stability in rural areas through maintenance of natural resource base for agricultural production and recreational opportunities (Healthy Environment Strategy 5.4).
- Enhance rural economies through promoting conservation activities in combination with agricultural production (Healthy Environment Strategy 5.4)

PROGRAM PERFORMANCE

The department works closely with our federal and state partners to implement programs statewide. A land-based monitoring program documenting the conditions of agricultural lands is being developed and implemented to address a previously identified performance gap. Existing related ODA benchmarks are:

- Percent of plant pests, disease, or weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2013, target 99%, actual 100%.
- Percentage of state listed noxious weeds successfully excluded from the state or with stable or decreasing populations. 2013, target 70%, actual 85%.
- Percent of listed threatened and endangered plants with stable or increasing populations as a result of department management and recovery efforts. Target 24%, 2011 actual 30%.
- Percent of Pesticide investigations that result in enforcement actions. 2013, target 25%, actual 49%.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) found to be in compliance with their permit during annual inspections. 2010, target 95%, actual 83%.
- No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings. 2010, target 8 hrs, actual was 12 hrs.
- Water pollution compliance from agricultural activities as measured by:
 - Percent of monitored streams sites associated with predominantly agriculture use with significantly increasing trends in water quality. 2010, target 35% actual 10%.
 - Percent of monitored streams sites associated with predominantly agriculture use with water quality in good to excellent condition. 2010, target 60%, actual 37%.
 - Percent of monitored streams sites associated with predominantly agriculture use with decreasing trends in water quality. 2010, target 8%, actual 24%.

PROGRAM UNIT: NATURAL RESOURCES

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

- Water Quality Program ORS 568.900-933 and ORS 561.191
- Pesticide Program ORS 634, Federal FIFRA
- Pesticide Analytical Response Center ORS 634.550
- CAFO ORS 468B.025 and 050, in 40 CFR §122.23
- Smoke Program ORS 468A.550-620
- Shellfish Program ORS 622.210-220
- Land Use (includes Right to Farm) ORS 90.930 to 947
- SWCD Program ORS 568.210-890
- Fertilizer Program ORS 633.311-510, ORS 633.994
- Weeds Program ORS 569
- Insect Pest Prevention and Management program ORS 570
- Invasive Species Council ORS 570.750 to 810
- Native Plant Conservation Program ORS 564
- Nursery and Christmas Tree Programs ORS 571

FUNDING STREAMS AND SOURCES

The Natural Resources Policy Area Governor's Budget is funded 26% General Fund, 17% Measure 76 (2010) Lottery Funds, 37% Other Funds, and 20% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife. For example the Department's Noxious Weeds program leverages \$4 for every \$1 of state funds spent.

COMPARISON TO 2013-15

The Governor's all funds budget of \$37.1 million for 2015-17 is greater than the current 2013-15 Legislative Approved all funds budget of \$34 million. A position and related services and supplies were phased-in in the Ag Water Quality Program. One-time Federal Funds from a USDA grant related phytosanitary standards for importing Oregon blueberries was phased-out. A technical adjustment moved the Ag Water Quantity position and related services and supplies out of the Market Access Policy Area and into the Natural Resource Policy Area. Reductions are taken in the Nursery program to bring expenditures in alignment with available Other Funds revenue. The department requested seven policy packages in addition to the Current Service Level.

- Pkg #310 - Achieving Ag Water Quality Outcomes - requests General Fund and positions to prioritize resources, assess and report on conditions, and accelerate direct conservation investments to improve water quality, restore riparian areas and watershed health.
- Pkg #320 - Oregon Invasive Species Council Funding - requests Lottery Funds to create stable base funding for the Oregon Invasive Species Council.
- Pkg #330 - T&E Plant Program Funding - requests to restore Lottery Funding to allow Threatened and Endangered Plant Program to meet its minimum Statutory obligations.
- Pkg #340 - Fertilizer Fee Increase - requests to increase the cap on fertilizer registration fees, increase the waste derived fertilizer evaluation fee, and create new minimum tonnage fees for fertilizer, compost and gypsum products.
- Pkg #350 - Nursery Fee Ratification - requests to ratify an administrative fee increase and restore reductions made to the Nursery program in Pkg 070.
- Pkg #360 - Civil Penalty Authority - requests to increase the base pesticide civil penalties.
- Pkg #370 - Pollinator Education & Outreach - requests General Fund to provide outreach and education to increase public awareness to protect pollinators.

PROGRAM UNIT NARRATIVE

NATURAL RESOURCE POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, maintains agricultural lands, benefits water, fish, wildlife, and native plants, reduces exposure to toxics, and maintains agriculture’s economic sustainability. Through outreach, education, compliance, monitoring, technical assistance, invasive species detection and eradication, weed control, and coordinating with other state and federal natural resource agencies, these programs help landowners meet society goals in a manner that makes both economic and environmental sense. Funding includes a mix of General Fund, Lottery Funds, Other Funds (primarily fees), and Federal Funds.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Natural Resource Expenditures	2015-17 GB
General Fund	9,506,680
Lottery Funds	6,346,795
Other Funds	13,734,786
Federal Funds	7,558,989
All Funds	37,147,250
Positions	136
FTE	114.84

ACTIVITIES, PROGRAMS, AND ISSUES

Our job is to provide (1) an efficient and effective platform to address environmental conditions on agricultural lands, (2) contribute to programs in other state agencies such as DEQ’s TMDL implementation and control of toxics, ODFW’s Fish Recovery plans, and the Governor’s Oregon Plan for Salmon and Watersheds, (3) keep agricultural lands viable and productive, and (4) lead the state’s efforts in conserving threatened and endangered plants and excluding non-native weeds, insects, and other invasive species. ODA’s unique relationship with the agricultural community contributes to

favorable outcomes. A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

PROTECT AIR, LAND, AND WATER

We protect air, land and water through our Agricultural Water Quality Management, Soil and Water Conservation District, Pesticide, Fertilizer and Confined Animal Feeding Operation programs. Programs are integrated with the water quality responsibilities held by DEQ, ODF and other natural resource agencies. The department’s programs are the state’s tools for achieving air, land and water quality goals on agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically viable manner. Where education and outreach fail to achieve state goals, these programs provide a regulatory backstop.

REDUCE EXPOSURE TO TOXICS

We maintain crop protection tools and reduce Oregonian’s exposure to toxics and their potential impacts to human health and the environment through the proper use of pesticide and fertilizer products. The department promotes proper use through outreach, education, and regulatory efforts related to product composition, labeling, and use as authorized by the United States Environmental Protection Agency (EPA). The certification and licensing program educates pesticide users on the lawful use of products and instills practices that protect the user as well as other employees, the public, waterways, and Oregon’s environmental health. Regulatory tools are available where outreach and education are not successful. The department helps reduce toxics in the environment by facilitating and coordinating water quality activities such as monitoring, analysis and interpretation of data, and by determining and promoting effective response measures and management solutions.

PROGRAM UNIT: NATURAL RESOURCES

CONSERVE, PROTECT AND RESTORE WATERSHEDS

We conserve and protect watersheds for future generations by implementing on-the-ground projects that focus on the control of noxious and invasive species, restoration of key native habitats, and conservation of protected plant species. Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. Department programs protect natural habitats and agricultural industries through exclusion, detection, and eradication programs targeting non-native weeds and pests; inspection and certification of nursery stock and Christmas trees; and conservation of threatened and endangered native plants. These programs also reduce Oregonians' exposure to toxics by reducing the impact of invasive species that would need to be controlled by pesticides. The threat of introduction of new species is increasing along with ever more global trade and travel. Recognizing the risk to Oregon's environment and economy, legacy survey and eradication programs for kudzu, distaff thistle, gypsy moth, and Japanese beetle have been augmented by surveys for a wide variety of invasive weeds, wood borers, forest defoliators, and vegetable and fruit pests.

PROTECT LAND USE

Keeping high quality agricultural land in production preserves Oregon's agricultural lands, thus maintaining jobs and the environment and is an important long-term strategy for Oregon. The department provides technical assistance on land use proposals and on Right-to-Farm laws to farmers, ranchers, local and regional governments, and other state governments. Through the Shellfish program, shore lands are made available for shellfish production that supports local jobs while protecting the environment.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The department's natural resources policy programs contribute to all five strategies of the Healthy Environment Policy vision. Our partnership with other federal and state agencies provides a well-rounded platform for education, outreach, monitoring and regulation.

Primary outcomes of these programs in the department's Natural Resource Policy area are:

PROTECT AIR, LAND, AND WATER

- Reduce the percentage of streams with declining water quality (Healthy Environment Strategy 1)
- Target water quality improvement actions to factors and areas that provide the greatest benefit (Healthy Environment Strategy 1)
- Control air pollution to urban areas from field burning in the Willamette Valley (Healthy Environment Strategy 1)
- Increase the percentage of streams where water quality goals are met (Healthy Environment Strategy 1)
- Develop and implement a system for monitoring water and habitat quality to target conservation activities (Healthy Environment Strategy 5)
- Protect Oregon from invasive weeds and pests, especially those on the 100 worst invaders list. (Healthy Environment Strategy 2)
- Conserve and restore habitat for threatened and endangered plants (Healthy Environment Strategy 2)

REDUCE EXPOSURE TO TOXICS

- Reduce pesticide and fertilizer use through education and regulation where needed. (Healthy Environment Strategy 3)
- Reduce need for pesticide use by keeping harmful invasive weeds and pests out of Oregon. (Healthy Environment Strategy 3)

CONSERVE, PROTECT AND RESTORE WATERSHEDS

- Protect Oregon's agriculture and environment from damaging insect pests and noxious weeds through regulation, early detection and rapid response, and management actions (Healthy Environment Strategy 2)
- Reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address threats to threatened and endangered plants (Healthy Environment Strategy 2)

PROGRAM UNIT: NATURAL RESOURCES

PROTECT LAND USE

- Participate in state natural resource planning and priority setting (Healthy Environment Strategy 5)
- Assist with land-use planning to insure agricultural benefits are taken into consideration (Healthy Environment Strategy 2 and 4)

SECONDARY OUTCOMES OF THESE PROGRAMS INCLUDE:

- Provide job stability in rural areas through maintenance of natural resource base for agricultural production and recreational opportunities (Healthy Environment Strategy 5.4).
- Enhance rural economies through promoting conservation activities in combination with agricultural production (Healthy Environment Strategy 5.4)
- Support great communities by preserving healthy natural environments with clean water, great parks, and outdoor recreation opportunities. (Healthy Environment Strategy 4)
- Enhance access to markets out-of-state and overseas for Oregon-grown nursery stock and Christmas trees.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Natural Resources Policy programs are funded approximately 26% General Fund, 17% Measure 76 (2010) Lottery Funds, 37% Other Funds, and 20% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife. For example the department's Noxious Weeds program leverages \$4 for every \$1 of state funds spent.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2015-17 GB
Beginning Balance Lottery Funds	-	-	-	-
Beginning Balance Other Funds	5,236,499	-	-	5,236,499
Beginning Balance Federal Funds	-	-	-	-
General Fund	7,215,758	539,412	1,751,510	9,506,680
Other Funds	11,857,577	-	508,191	12,365,768
Federal Funds	8,918,447	(120,000)	-	8,798,447
Transfers from OWEB - Lottery Funds	6,583,404	(13,860)	(222,749)	6,346,795
Transfers In Other Funds	354,739	-	-	354,739
Transfers Out Intrafund	(1,948,737)	-	-	(1,948,737)
Transfers Out Indirect Costs - Federal Funds	(1,239,458)	-	-	(1,239,458)
Transfers to Environmental Quality - Other Funds	(111,502)	-	-	(111,502)
Total Available Revenue	36,866,727	405,552	2,036,952	39,309,231

II. REQUIRED MATCHING FUNDS

There is no matching requirement on policy area's Other Funds and Lottery Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency. Sudden oak death funding requires a 1:1 match for federal support.

PROGRAM UNIT: NATURAL RESOURCES

III. PROGRAMS FUNDED

Programs in the Natural Resource Policy area include: Soil and Water Conservation Districts, Ag Water Quality, Confined Animal Feeding Operations, Smoke Management, Natural Resources, Pesticides, Fertilizers, Pesticide Analytical Response Center, Christmas Tree, Weed Control, Nursery Section, Nursery Research, Insect Pest Prevention and Management, Invasive Species Council, and Plant Conservation Biology.

IV. GENERAL LIMITS ON USE OF FUNDS

Lottery Funds revenue have limited uses. The Oregon Constitution restricts M76 (2010) Lottery Funds to efforts that protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. Other Funds revenue is limited to support the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards. Federal grants supporting survey and detection of invasive pests are tied to national priority species, e.g. Asian gypsy moth. Other pests that are a high priority for exclusion from Oregon, e.g. Japanese beetle, are not priorities nationally because they are already widely distributed in the eastern and central states.

V. BASIS FOR 2015-17 ESTIMATES

Natural Resource Revenues	11-13 Actuals	15-17 GB
Business Lic and Fees	10,386,403	11,506,791
Charges for Services	515,743	314,779
Admin and Service Charges	811	1,821
Fines and Forfeitures	248,550	211,973
Interest Income	85,252	86,180
Sales Income	7,488	-
Other Revenues	69,360	244,224
Transfer In - Intrafund	836,587	-
Transfer In Other	-	354,739
Tsfr from Watershed Enhance Bd - Lottery Funds	6,335,856	6,346,795
Transfer Out - Intrafund	(3,877,393)	(3,188,195)
Transfer to Other- Lottery	(149,750)	-
Tsfr to Environmental Quality	(46,235)	(111,502)
Federal Funds	6,839,467	8,798,447

2015-17 License and Fees are assumed to be flat in the base budget since there were no fee increases, and the number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2015-17 budget. Licenses and Fees include pesticide licenses, fertilizer product registrations, Christmas tree and nursery licenses, oyster fees, CAFO registrations, and field burning fees.

Fines and Forfeitures are collected in the CAFO program for civil penalties and penalties for late payment of license renewals. Civil penalties are also levied against pesticide licensees and fertilizer product distributors. Fines and Forfeitures also consist of penalties for late renewal of Nursery and Christmas tree licenses. The civil penalty authority is expected to continue in 2015-2017.

Other Revenues are received from incidental income and is projected based on increased income from inspections and contract work.

PROGRAM UNIT: NATURAL RESOURCES

Federal revenue has been projected based on the requested federal grants for 2015-17.

VI. PROPOSED REVENUE CHANGES

The Fertilizer program is requesting to increase two current fees and implement two new fees in order to fund fertilizer research projects, see Policy Package 340. Nursery license fees were increased administratively during the 2013-15 biennium. Request for ratification of the fee increase is in Policy Package 350. Policy Package 360 adds Other Funds revenue for civil penalties assessed by the Pesticides Program.

PROPOSED NEW LAWS

Legislative Concept 567 amends ORS 571 authorizing the department to adopt definitions and standards for certifying nursery stock. It also increases the cap on license fees for certain nursery and Christmas tree licenses. Raising license fee caps in statute does not increase existing fees. Subsequent administrative rule changes would need to be made.

Legislative Concept 568 amends ORS 633 to increase the cap on fertilizer registration fees and create new tonnage fees to fund fertilizer research projects, updates the statute to be consistent with recommendations by the Association of American Plant Food Control Officials (AAPFCO), updates statutory language by removing terms no longer used in commerce and adds new product descriptions, and increases the maximum product evaluation fees. See Policy Package 340.

Legislative Concept 573 modifies ORS 561.005, ORS 634.123, and ORS 634.900 which clarifies the agency's authority related to pesticide application, sale or labeling amounts. After stakeholder input it requests an increase in the amount of civil penalties assessed, See Policy Package 360.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2015-17 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 13-15 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.0 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$35,065, decreases Lottery Funds (\$1,076), increases Other Funds \$51,933, increases Federal Funds \$32,583, for a total increase of \$118,505.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,065	-	-	-	-	-	35,065
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$35,065	-	-	-	-	-	\$35,065
Personal Services							
Temporary Appointments	-	2,283	4,167	31,542	-	-	37,992
Overtime Payments	-	-	69	-	-	-	69
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	24	-	-	-	24
Pension Obligation Bond	20,067	11,681	23,851	6,675	-	-	62,274
Social Security Taxes	-	175	329	2,413	-	-	2,917
Unemployment Assessments	1,184	-	446	912	-	-	2,542
Mass Transit Tax	4,723	415	(2,138)	-	-	-	3,000
Vacancy Savings	9,091	(15,455)	25,458	(6,546)	-	-	12,548
Reconciliation Adjustment	-	(175)	(353)	(2,413)	-	-	(2,941)
Total Personal Services	\$35,065	(\$1,076)	\$51,933	\$32,583	-	-	\$118,505
Total Expenditures							
Total Expenditures	35,065	(1,076)	51,933	32,583	-	-	118,505
Total Expenditures	\$35,065	(\$1,076)	\$51,933	\$32,583	-	-	\$118,505

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	1,076	(51,933)	(32,583)	-	-	(83,440)
Total Ending Balance	-	\$1,076	(\$51,933)	(\$32,583)	-	-	(\$83,440)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 021 – PHASE-IN PROGRAMS

PURPOSE

To adjust the budget for Services and Supplies associated with the Ag Water Quantity position that was added in 2013-15 Pkg #420, which was for 18 months.

HOW ACHIEVED

This package increases General Fund Services and Supplies for 24 months.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$20,822.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,822	-	-	-	-	-	20,822
Total Revenues	\$20,822	-	-	-	-	-	\$20,822
Services & Supplies							
Instate Travel	4,580	-	-	-	-	-	4,580
Office Expenses	6,455	-	-	-	-	-	6,455
Telecommunications	2,499	-	-	-	-	-	2,499
Agency Program Related S and S	625	-	-	-	-	-	625
Other Services and Supplies	6,663	-	-	-	-	-	6,663
Total Services & Supplies	\$20,822	-	-	-	-	-	\$20,822
Total Expenditures							
Total Expenditures	20,822	-	-	-	-	-	20,822
Total Expenditures	\$20,822	-	-	-	-	-	\$20,822
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time Federal Funds limitation which allowed the Department to complete the second and third year of a USDA grant to assist meeting South Korea's phytosanitary standards for importing Oregon Blueberries. The grant work was originally funded by the December 2012 meeting of the Emergency Board and was continued in the 2013-15 Legislatively Adopted Budget in Pkg #810.

HOW ACHIEVED

This package removes Personal Services and Services and Supplies associated with the grant.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Federal Funds (\$120,000).

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(120,000)	-	-	(120,000)
Total Revenues	-	-	-	(\$120,000)	-	-	(\$120,000)
Personal Services							
Temporary Appointments	-	-	-	(83,604)	-	-	(83,604)
Social Security Taxes	-	-	-	(6,396)	-	-	(6,396)
Total Personal Services	-	-	-	(\$90,000)	-	-	(\$90,000)
Services & Supplies							
Instate Travel	-	-	-	(7,500)	-	-	(7,500)
Office Expenses	-	-	-	(2,400)	-	-	(2,400)
Telecommunications	-	-	-	(600)	-	-	(600)
Agency Program Related S and S	-	-	-	(14,700)	-	-	(14,700)
Other Services and Supplies	-	-	-	(4,800)	-	-	(4,800)
Total Services & Supplies	-	-	-	(\$30,000)	-	-	(\$30,000)
Total Expenditures							
Total Expenditures	-	-	-	(120,000)	-	-	(120,000)
Total Expenditures	-	-	-	(\$120,000)	-	-	(\$120,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 19.2 percent. Uniform rent is inflated 3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$112,276, Lottery Funds \$107,201, Other Funds \$354,882, Federal Funds \$105,321, for a total of \$679,680.

2015-17 GOVERNOR'S BUDGET

Recommended as modified for reductions to DAS assessments and a net-zero reallocation of the Central Government Service Charge and Secretary of State Audits Division charges. Modifications reduce General Fund (\$9,269), Lottery Funds (\$13,860), Other Funds (\$51,871) for a total reduction of (\$75,000).

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	103,007	-	-	-	-	-	103,007
Tsfr From Watershed Enhance Bd	-	(13,860)	-	-	-	-	(13,860)
Total Revenues	\$103,007	(\$13,860)	-	-	-	-	\$89,147
Services & Supplies							
Instate Travel	4,308	11,531	14,345	36,684	-	-	66,868
Out of State Travel	384	344	1,270	2,095	-	-	4,093
Employee Training	2,157	2,158	1,537	679	-	-	6,531
Office Expenses	2,011	2,912	6,304	4,162	-	-	15,389
Telecommunications	1,533	1,405	3,259	814	-	-	7,011
State Gov. Service Charges	33,324	52,711	174,434	-	-	-	260,469
Data Processing	179	755	2,598	212	-	-	3,744
Publicity and Publications	623	156	6,551	5,716	-	-	13,046
Professional Services	6,573	6,172	9,678	5,172	-	-	27,595
IT Professional Services	-	-	-	-	-	-	-
Attorney General	1,330	157	15,159	515	-	-	17,161
Employee Recruitment and Develop	15	-	312	3	-	-	330
Dues and Subscriptions	49	-	273	2	-	-	324
Facilities Rental and Taxes	13,540	7,210	6,144	117	-	-	27,011
Fuels and Utilities	6	-	442	99	-	-	547
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	1,848	2,339	4,582	24,518	-	-	33,287
Intra-agency Charges	6	-	1,278	64	-	-	1,348
Other Services and Supplies	450	3,900	29,216	22,333	-	-	55,899
Expendable Prop 250 - 5000	1,816	1,511	2,207	1,991	-	-	7,525

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	192	80	301	145	-	-	718
Total Services & Supplies	\$70,344	\$93,341	\$279,890	\$105,321	-	-	\$548,896
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	102	-	-	-	102
Automotive and Aircraft	-	-	881	-	-	-	881
Data Processing Hardware	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$983	-	-	-	\$983
Special Payments							
Dist to Other Gov Unit	-	-	6,954	-	-	-	6,954
Dist to Non-Gov Units	1,580	-	11,648	-	-	-	13,228
Other Special Payments	5,939	-	-	-	-	-	5,939
Spc Pmt to Human Svcs, Dept of	-	-	-	-	-	-	-
Spc Pmt to Environmental Quality	22,103	-	3,463	-	-	-	25,566
Spc Pmt to Oregon Health Authority	3,041	-	73	-	-	-	3,114
Total Special Payments	\$32,663	-	\$22,138	-	-	-	\$54,801
Total Expenditures							
Total Expenditures	103,007	93,341	303,011	105,321	-	-	604,680
Total Expenditures	\$103,007	\$93,341	\$303,011	\$105,321	-	-	\$604,680

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(107,201)	(303,011)	(105,321)	-	-	(515,533)
Total Ending Balance	-	(\$107,201)	(\$303,011)	(\$105,321)	-	-	(\$515,533)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects costs above standard inflation to increase the Special Payment to the Department of Environmental Quality to meet the need in their Current Service Level Budget to fund the Pesticide Stewardship Partnership Program (PSP). The Special Payment for the PSP Program was originally approved in 2013-15 Package #320. This package also reflects cost increases above, not including, standard inflation for Professional Services.

HOW ACHIEVED

Professional Services were inflated an additional 0.3 percent above the standard 3 percent inflation. The Special Payment to Environmental Quality was increased \$169,328. This package also restores the intended 50:50 General Fund and Other Fund Split for the program at the Current Service Level.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$89,336, Lottery Funds \$617, Other Funds \$81,619, Federal Funds \$518, for a total of \$172,090.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	89,336	-	-	-	-	-	89,336
Total Revenues	\$89,336	-	-	-	-	-	\$89,336
Services & Supplies							
Professional Services	658	617	969	518	-	-	2,762
Total Services & Supplies	\$658	\$617	\$969	\$518	-	-	\$2,762
Special Payments							
Spc Pmt to Environmental Quality	88,678	-	80,650	-	-	-	169,328
Total Special Payments	\$88,678	-	\$80,650	-	-	-	\$169,328
Total Expenditures							
Total Expenditures	89,336	617	81,619	518	-	-	172,090
Total Expenditures	\$89,336	\$617	\$81,619	\$518	-	-	\$172,090
Ending Balance							
Ending Balance	-	(617)	(81,619)	(518)	-	-	(82,754)
Total Ending Balance	-	(\$617)	(\$81,619)	(\$518)	-	-	(\$82,754)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package moves the Ag Water Quantity position and related Services and Supplies from the Ag Development program to the Natural Resources Program. The position was established in 2013-15 in Pkg #420.

HOW ACHIEVED

The Ag Water Quantity position, Personal Services, and associated Services and Supplies are removed from the Ag Development Program in the Market Access Policy area and added to the Natural Resources Program in the Natural Resources Policy area.

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Spec 4)

REVENUE SOURCE

This package increases General Fund \$291,182.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	291,182	-	-	-	-	-	291,182
Total Revenues	\$291,182	-	-	-	-	-	\$291,182
Personal Services							
Class/Unclass Sal. and Per Diem	145,920	-	-	-	-	-	145,920
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	23,041	-	-	-	-	-	23,041
Social Security Taxes	11,163	-	-	-	-	-	11,163
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	876	-	-	-	-	-	876
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$211,641	-	-	-	-	-	\$211,641
Services & Supplies							
Instate Travel	16,601	-	-	-	-	-	16,601
Employee Training	1,329	-	-	-	-	-	1,329
Office Expenses	23,751	-	-	-	-	-	23,751
Telecommunications	9,064	-	-	-	-	-	9,064
Agency Program Related S and S	2,472	-	-	-	-	-	2,472
Other Services and Supplies	24,676	-	-	-	-	-	24,676
Expendable Prop 250 - 5000	1,648	-	-	-	-	-	1,648
Total Services & Supplies	\$79,541	-	-	-	-	-	\$79,541

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	291,182	-	-	-	-	-	291,182
Total Expenditures	\$291,182	-	-	-	-	-	\$291,182
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	6,080.00	145,920				145,920
								64,845				64,845
TOTAL PICS SALARY								145,920				145,920
TOTAL PICS OPE								64,845				64,845
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			210,765				210,765

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 070—NURSERY REVENUE SHORTFALLS

PURPOSE

This package reduces Other Funds expenditures to balance current service level expenditures with resources available.

HOW ACHIEVED

Through a reduction in Personal Services and selected Services & Supplies to balance Other Funds expenditures with resources available in the Nursery Program.

STAFFING IMPACT

(2 Position) / (1.72 FTE) (Natural Resource Specialist 3)

REVENUE SOURCE

This package reduces Other Funds by (\$436,206).

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(239,506)	-	-	-	(239,506)
Empl. Rel. Bd. Assessments	-	-	(76)	-	-	-	(76)
Public Employees' Retire Cont	-	-	(37,818)	-	-	-	(37,818)
Social Security Taxes	-	-	(18,322)	-	-	-	(18,322)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Mass Transit Tax	-	-	(1,437)	-	-	-	(1,437)
Flexible Benefits	-	-	(52,508)	-	-	-	(52,508)
Total Personal Services	-	-	(\$349,785)	-	-	-	(\$349,785)
Services & Supplies							
Instate Travel	-	-	(72,410)	-	-	-	(72,410)
Out of State Travel	-	-	(1,712)	-	-	-	(1,712)
Employee Training	-	-	(1,401)	-	-	-	(1,401)
Office Expenses	-	-	(7,006)	-	-	-	(7,006)
Publicity and Publications	-	-	(3,892)	-	-	-	(3,892)
Total Services & Supplies	-	-	(\$86,421)	-	-	-	(\$86,421)
Total Expenditures							
Total Expenditures	-	-	(436,206)	-	-	-	(436,206)
Total Expenditures	-	-	(\$436,206)	-	-	-	(\$436,206)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	436,206	-	-	-	436,206
Total Ending Balance	-	-	\$436,206	-	-	-	\$436,206
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(1.72)
Total FTE	-	-	-	-	-	-	(1.72)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0503240	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	09	5,802.00		19,495- 8,859-			19,495- 8,859-
0503240	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14	3.36	09	5,802.00		19,495 8,859			19,495 8,859
0503240	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	09	5,802.00	119,753- 54,421-			119,753- 54,421-
0698860	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	09	5,802.00		19,495- 8,859-			19,495- 8,859-
0698860	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14	3.36	09	5,802.00		19,495 8,859			19,495 8,859
0698860	OA	C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	09	5,802.00	119,753- 54,421-			119,753- 54,421-
TOTAL PICS SALARY										239,506-			239,506-
TOTAL PICS OPE										108,842-			108,842-
TOTAL PICS PERSONAL SERVICES =				2-	1.72-	41.28-				348,348-			348,348-

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 090 - ANALYST ADJUSTMENTS

PURPOSE

In this package the analyst makes fund shift adjustments to provide funding for policy package 220.

HOW ACHIEVED

The package makes a temporary one-time fund shift in the Pesticide Analytical Response Center to remove \$343,340 General Fund and to shift program funding onto pesticide fees. Additionally the package makes a permanent fund shift in Pesticide Monitoring Partnership to remove \$88,678 General Fund and shifts program funding onto pesticide fees. In making this permanent fund shift in Pesticide Monitoring Partnership, an Other Fund services and supplies reduction of \$177,355 is necessary to ensure program funding is maintained at 50 percent General Fund and 50 percent Other Fund.

This package also makes an adjustment of \$48,170 Measure 76 Lottery Funds in Services and Supplies to balance to the December 2014 revenue forecast.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces General Fund by (\$432,018), reduced Lottery Funds by (\$157,423), and increases Other Funds by \$254,663, for a net reduction of (\$334,778).

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(432,018)	-	-	-	-	-	(432,018)
Tsfr From Watershed Enhance Bd	-	(222,749)	-	-	-	-	(222,749)
Total Revenues	(\$432,018)	(\$222,749)	-	-	-	-	(\$654,767)
Services & Supplies							
Instate Travel	(926)	(54,356)	926	-	-	-	(54,356)
Out of State Travel	-	(1,627)	-	-	-	-	(1,627)
Employee Training	(332)	(10,171)	332	-	-	-	(10,171)
Office Expenses	(2,642)	(13,811)	2,642	-	-	-	(13,811)
Telecommunications	(1,858)	(6,618)	1,858	-	-	-	(6,618)
Data Processing	-	(3,555)	-	-	-	-	(3,555)
Publicity and Publications	(12,082)	(734)	12,082	-	-	-	(734)
Professional Services	(151,993)	(29,187)	151,993	-	-	-	(29,187)
Dues and Subscriptions	(147)	-	147	-	-	-	-
Facilities Rental and Taxes	(1,018)	-	1,018	-	-	-	-
Agency Program Related S and S	(11,938)	(11,442)	11,938	-	-	-	(11,442)
Other Services and Supplies	-	(18,416)	(177,355)	-	-	-	(195,771)
Expendable Prop 250 - 5000	(1,772)	(7,126)	1,772	-	-	-	(7,126)
IT Expendable Property	-	(380)	-	-	-	-	(380)
Total Services & Supplies	(\$184,708)	(\$157,423)	\$7,353	-	-	-	(\$334,778)
Special Payments							
Dist to Non-Gov Units	(54,240)	-	54,240	-	-	-	-
Spc Pmt to Environmental Quality	(88,678)	-	88,678	-	-	-	-

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Oregon Health Authority	(104,392)	-	104,392	-	-	-	-
Total Special Payments	(\$247,310)	-	\$247,310	-	-	-	-
Total Expenditures							
Total Expenditures	(432,018)	(157,423)	254,663	-	-	-	(334,778)
Total Expenditures	(\$432,018)	(\$157,423)	\$254,663	-	-	-	(\$334,778)
Ending Balance							
Ending Balance	-	(65,326)	(254,663)	-	-	-	(319,989)
Total Ending Balance	-	(\$65,326)	(\$254,663)	-	-	-	(\$319,989)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 310—DIRECTED CONSERVATION INVESTMENTS FOR WATER QUALITY AND WATERSHED RESTORATION

PRIORITY RANK: 4

PURPOSE

This initiative provides an essential tool to prioritize resources, assess and report on conditions, and accelerate direct conservation investments to improve water quality, restore riparian areas and watersheds health.

HOW ACHIEVED

This initiative will expand the Oregon Department of Agriculture’s (Department) ability to obtain, review, analyze and summarize landscape data available in the public domain to prioritize agency resources for improving water quality and restore watersheds. It establishes a means for the department to provide the resource necessary for natural resource data analysis, reporting, and coordination with other state agencies which is essential for statewide water quality restoration efforts. This initiative establishes a funding source to direct conservation investments for water quality improvement and to restore watersheds associated with agricultural lands. The funding source provides a means to fund local resources for technical assistance, and provide project implementation funds to landowners for direct conservation investments to restore riparian function and improve watershed health identified by the Department and Soil and Water Conservation Districts (SWCDs) through the strategic implementation initiative.

Creating a funding source will provide landowners access to additional technical assistance through the Department to address concerns that are due to past agricultural actions, such as construction and alteration actions encouraged by government programs in the past that altered water flows, degraded stream beds, decreased fish habitat, and other legacy conditions. Oregon’s agricultural producers are unable to remedy these natural resource and infrastructure issues on their own—it will take a coordinated and prioritized effort utilizing private, local, state, and federal resources.

While Oregon actively funds and coordinates with multiple partners to address water quality impairment and riparian legacy issues, through

this initiative, the Department can strategically prioritize and jump start technical assistance to improve riparian conditions in agricultural areas and water quality functions over-time. This funding source would be used to target legacy issues that are not result of current agricultural activities such as lack of woody vegetation and shade along streams, degraded banks, and streamside dominated by invasive species such as reed canary grass and Himalayan blackberry. Strategically focused riparian restoration should increase the rate of water quality improvements in agricultural areas.

STAFFING IMPACT

(1) Position / (1.00) FTE (Natural Res Spec 4)

1 Position / 1.00 FTE (Info System Spec 6)

1 Position / 0.92 FTE (Natural Res Spec 2) - September 1, 2015 start date

1 Position / 0.92 FTE (Program Analyst 2) - September 1, 2015 start date

1 Position / 0.92 FTE (Ops/Policy Analyst 3) - September 1, 2015 start date

Net change: 3 Positions / 2.76 FTE

QUANTIFYING RESULTS

Data on water quality and riparian conditions is being collected through funding established in the department’s 2013-15 budget and would be used in combination with data generated by other agencies. Data will be evaluated to document conditions, identify needs, prioritize department efforts, and direct activities to address water quality impairments and landscape conditions in agricultural areas to achieve the goals identified through the Agricultural Water Quality program and basin plans. Results from this analysis would be used to direct efforts of technical assistance and project implementation. This package directly ties to the department’s performance measure related to water quality.

REVENUE SOURCE

This package increases General Fund by \$1,804,100, decreases Lottery Funds by (\$204,096) and decreases Other Funds by (\$16,476) for a total increase of \$1,583,528.

PROGRAM UNIT: NATURAL RESOURCES

2015-17 GOVERNOR'S BUDGET

Recommended as modified to remove the reclassification of one position from a Natural Resource Specialist 4 to an Information System Specialist 6. The reclassification also included a request to shift the position from a mix of Lottery Funds and Other Funds to General Fund, which was also removed. The package was further modified to budget \$1,000,000 in Services and Supplies instead of Special Payments. Modifications reduced General Fund by (\$220,572), increased Lottery Funds \$204,096, increased Other Funds \$16,476, for a net change of zero.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Natural Resource Policy Area

Pkg: 310 - Achieve Ag Water Quality Plan water quality goals

Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,583,528	-	-	-	-	-	1,583,528
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$1,583,528	-	-	-	-	-	\$1,583,528
Personal Services							
Class/Unclass Sal. and Per Diem	276,298	-	-	-	-	-	276,298
Empl. Rel. Bd. Assessments	120	-	-	-	-	-	120
Public Employees' Retire Cont	43,627	-	-	-	-	-	43,627
Social Security Taxes	21,137	-	-	-	-	-	21,137
Worker's Comp. Assess. (WCD)	189	-	-	-	-	-	189
Mass Transit Tax	1,658	-	-	-	-	-	1,658
Flexible Benefits	83,952	-	-	-	-	-	83,952
Reconciliation Adjustment	3,780	-	-	-	-	-	3,780
Total Personal Services	\$430,761	-	-	-	-	-	\$430,761
Services & Supplies							
Instate Travel	55,359	-	-	-	-	-	55,359
Out of State Travel	3,201	-	-	-	-	-	3,201
Employee Training	16,477	-	-	-	-	-	16,477
Office Expenses	12,447	-	-	-	-	-	12,447
Telecommunications	9,602	-	-	-	-	-	9,602
Data Processing	3,793	-	-	-	-	-	3,793
Professional Services	1,000,000	-	-	-	-	-	1,000,000
Agency Program Related S and S	593	-	-	-	-	-	593

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 310 - Achieve Ag Water Quality Plan water quality goals

Cross Reference Name: Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	7,468	-	-	-	-	-	7,468
Expendable Prop 250 - 5000	10,584	-	-	-	-	-	10,584
IT Expendable Property	8,243	-	-	-	-	-	8,243
Total Services & Supplies	\$1,127,767	-	-	-	-	-	\$1,127,767
Capital Outlay							
Automotive and Aircraft	25,000	-	-	-	-	-	25,000
Total Capital Outlay	\$25,000	-	-	-	-	-	\$25,000
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,583,528	-	-	-	-	-	1,583,528
Total Expenditures	\$1,583,528	-	-	-	-	-	\$1,583,528
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 310 - Achieve Ag Water Quality Plan water quality goals

Cross Reference Name: Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.76
Total FTE	-	-	-	-	-	-	2.76

PROGRAM UNIT: NATURAL RESOURCES

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 310 - Achieve Ag Water Quality Plan

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1731001	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.92	22.00	02	3,607.00	79,354 46,688				79,354 46,688
1731002	OA C0861 AA	PROGRAM ANALYST 2	1	.92	22.00	02	4,161.00	91,542 49,544				91,542 49,544
1731003	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	4,791.00	105,402 52,793				105,402 52,793
TOTAL PICS SALARY								276,298				276,298
TOTAL PICS OPE								149,025				149,025
TOTAL PICS PERSONAL SERVICES =			3	2.76	66.00			425,323				425,323

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 320—OREGON INVASIVE SPECIES

COUNCIL FUNDS

PRIORITY RANK: 6

PURPOSE

This package focuses on improving Oregon’s overall response to invasive species by creating stable base funding for the Oregon Invasive Species Council.

The Oregon Invasive Species Council serves the critical functions of:

- Facilitating coordination between programs, agencies, and cooperators (e.g. pulling together a multi-agency team to address invasive tunicates in the Charleston boat basin and Winchester Triangle);
- Maintaining an invasive species hotline and web-based reporting system; promoting awareness and encouraging engagement through campaigns such as “Don’t Move Firewood,” “Squeal on Feral Pigs,” and “Clean, Drain, and Dry Your Boat.” These programs gained momentum when the Council in partnership with Oregon Public Broadcasting (OPB), private news media, the nursery industry, and conservation groups launched a highly successful “Silent Invasions” campaign in 2008 which is active and educating people to this day; and
- Advocating for invasive species prevention and response (e.g. using locally sourced firewood and stopping trailered boats for inspection).

HOW ACHIEVED

This money would allow the Council to provide its critical functions as described above.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Having adequate state funding will allow the council to perform its statutory responsibility to produce an annual report documenting Oregon’s progress to keep invasive species out of the state and coordinate state agencies, organizations and the private sector in their efforts to keep invasive species out of Oregon.

REVENUE SOURCE

\$100,000 Lottery Funds.

2015-17 GOVERNOR’S BUDGET

Recommended as modified for improving Oregon’s overall response to invasive species including the protection and restoration of Sage Grouse habitat, funded with General Fund.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 320 - Oregon Invasive Species Council Funding**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$100,000	-	-	-	-	-	\$100,000
Services & Supplies							
Instate Travel	10,000	-	-	-	-	-	10,000
Office Expenses	2,000	-	-	-	-	-	2,000
Publicity and Publications	4,000	-	-	-	-	-	4,000
Professional Services	80,000	-	-	-	-	-	80,000
Agency Program Related S and S	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	100,000	-	-	-	-	-	100,000
Total Expenditures	\$100,000	-	-	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 330—T & E PLANT PROGRAM FUNDING PRIORITY RANK: 8

PURPOSE

Oregon has a program to protect threatened and endangered (T & E) plants. State funding for the program was eliminated during previous biennia's budget reductions. Efforts by the program leader have kept the program alive on grants. However, the program is not sustainable without some base funding to carry out its statutory responsibilities.

T & E plant conflicts have the potential to limit economic development activities unless mitigation plans are developed. A recent request for help mitigating a potential taking of a T & E plant (Applegate's Milkvetch) in the way of a new taxiway at the Klamath Falls Airport, demonstrates the need for this program. Without technical assistance developing a mitigation strategy, the airport would not be eligible for federal funds to complete the project. Other examples include potential conflicts at several airports, wind farms, power lines, and road work critical for economic development and Oregon's infrastructure generate requests for assistance when there are T & E plants in the area. Currently, there are no state funds to support these consultations as required by the Oregon Revised Statutes.

HOW ACHIEVED

Base funding of \$566,148 would pay for two FTE including supplies and services. This funding would allow the program to meet its minimum statutory obligations (ORS 564) to maintain a list of T & E plants, conduct projects to protect and conserve these plants, and consult with other public agencies on T & E plant issues. Additional work on priority species for other public agencies would continue to be supported by grants.

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 3) - Fundshift from FF to LF

1 Position / 1.00 FTE (Natural Resource Specialist 5) - Fundshift from OF/FF to LF

QUANTIFYING RESULTS

ODA has a key performance measure that measures the success of T & E plant conservation: "Percent of T & E plants with stable or increasing populations as a result of department management and recovery efforts." Our ambitious but realistic target is to have successful projects for 28% of the listed species each year that result in stable or increasing populations. This program relates directly to Oregon Benchmark, #88, "Percentage of native plant species that are healthy."

REVENUE SOURCE

This package increases Lottery Funds by \$566,148, decreases Other Funds by (\$124,844), and Federal Funds by (\$303,910), for a total increase of \$137,394.

2015-17 GOVERNOR'S BUDGET

Not recommended.

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 340—FERTILIZER FEE INCREASE

PRIORITY RANK: 10

PURPOSE

In 2011, a group of fertilizer registrants requested that up to \$70,000 per year of fertilizer fees paid to the Oregon Department of Agriculture (Department) be used to fund fertilizer research projects related to the interaction of fertilizer with ground and surface water as authorized by ORS 633.461(2)(a). Fulfilling this request will draw down cash balances because expenses are expected to exceed total program revenues. Department fees for fertilizer registration and tonnage are set at the statutory caps. The information gained from the research projects provides valuable information that helps farmers operate using best management practices that benefit the environment, maintain crop production and agriculture's economic viability. This package supports the Department's mission to protect natural resources and promote economic development. This POP will allow the department to accept new fees identified in 2015 LC60300/004 and expend these fees as allowed in ORS 633.461(2)(a).

HOW ACHIEVED

The proposed legislative concept increases the cap for fertilizer registration fees, and creates a new minimum tonnage fee of \$15/reporting period for fertilizer products that report less than 33.34 tons sold and for compost and gypsum (lime) products that report less than 300 tons sold (per reporting period of six months). The additional revenue will support the request for research. The timeline for implementation is described in the following table.

Jan 1, 2015	July 2015	Jan 1, 2016	Feb 2016	Nov 2016	Jan 2017	June 2017	Jul 2017
LC	Bill signed	Bill effective					
	Rule development		Rules adopted				
			Registration Fee increased \$5 starting Jan 1, 2017	Registration billing goes out Nov 15	Registrations Due Jan 30, estimate annually 8397 registrations x\$5= \$41,985		
			New Tonnage fee for lime goes into effect Jan 1, 2017			June 10, Tonnage report request goes out for Jan - Jun 2017	Tonnage payment due July 30, 2017. Estimate due is \$9049 each 6 months
			Minimum Tonnage fee per 6 month reporting period goes into effect Jan 1, 2017				Fee due July 30, 2017, estimate 430x\$15=\$6450
			Evaluation fee goes into effect upon adoption. Feb 2016 to Jun 30, 2017 estimate revenue to be \$10,000				

Increased revenue for 2015-17 is estimated to be \$41,985+10,000. Since tonnage payments are for the Jan-Jun period and due July 30, 2017, we estimate there will be no tonnage revenues in 2015-17
 Increased revenue for 2017-19 would be (\$41,985 per year x2 years)+(\$9,049 lime tonnage per 6 months x 4 quarters)+ (\$6,450 minimum tonnage fee per 6 months x 4 quarters)+ (\$10,000/year x 2 years)

STAFFING IMPACT

None.

QUANTIFYING RESULTS

N/A

REVENUE SOURCE

\$51,985 Other Funds

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 340 - Fertilizer Fee Increase

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	51,985	-	-	-	51,985
Total Revenues	-	-	\$51,985	-	-	-	\$51,985
Special Payments							
Dist to Other Gov Unit	-	-	51,985	-	-	-	51,985
Total Special Payments	-	-	\$51,985	-	-	-	\$51,985
Total Expenditures							
Total Expenditures	-	-	51,985	-	-	-	51,985
Total Expenditures	-	-	\$51,985	-	-	-	\$51,985
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 350—NURSERY FEE RATIFICATION PRIORITY RANK: 16

PURPOSE

Revenues coming into the Oregon Department of Agriculture’s (Department) Nursery Inspection Program have declined over the past several years as the result of the recent recession. At the same time, program expenditures have increased due to inflation and reduced federal funding. This POP increases program revenue by approximately 15% thereby allowing the program to continue to inspect and certify nursery stock for export, to inspect imported nursery stock for dangerous plant pests and diseases, and to provide regular inspections for all licensed nurseries. These actions allow the program to meet the Department’s mission of protecting Oregon’s agricultural and natural resources and promoting the economic development in the agricultural industry.

HOW ACHIEVED

This POP is for the ratification of an administrative fee increase and restores reductions made to the program in Pkg 070. The fee increase stabilizes program finances. Nursery license and certification fees were raised administratively by approximately 15% effective May 15, 2014. The program’s licensing year runs from July 1 through June 30. The effective date of this fee increase was selected to coincide with the beginning of the program’s license renewals of July 1, 2014.

The department consulted with the Oregon Association of Nurseries, the department’s Nursery Research & Regulatory Advisory Committee, the department’s Christmas Tree Advisory Committee, and the department’s Nursery Program staff prior to rulemaking. All groups agreed with the need to increase revenues and support the fee increase.

Without the fee increase the department would have had to reduce staffing levels to cover the shortfall in revenue. Reducing staff was not acceptable because the program would not be able to meet the needs of the Nursery or Christmas Tree industry. Although program revenues decreased due to industry consolidation, the amount of nursery stock exported to foreign countries and workload remained the same.

STAFFING IMPACT

2 Position / 1.72 FTE (Natural Resource Specialist 3)

QUANTIFYING RESULTS

The Department has a related agency operational measure to demonstrate the effectiveness of the nursery inspection program: “Percentage of total nursery stock rejected at destination.” The program periodically compares the total value of nursery stock and Christmas trees exported out of Oregon to the amount rejected by receiving states and countries due to the presence of dangerous pests or diseases. The total value exported in 2013 was estimated to be \$639,699,000 while the amount rejected was estimated to be \$452,092. Inspection staff assisted the industry in successfully shipping pest and disease free nursery stock and Christmas trees 99.93% of the time.

REVENUE SOURCE

\$436,206 Other Funds

2015-17 GOVERNOR’S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 350 - Nursery Fee**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	436,206	-	-	-	436,206
Total Revenues	-	-	\$436,206	-	-	-	\$436,206
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	239,506	-	-	-	239,506
Empl. Rel. Bd. Assessments	-	-	76	-	-	-	76
Public Employees' Retire Cont	-	-	37,818	-	-	-	37,818
Social Security Taxes	-	-	18,322	-	-	-	18,322
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,437	-	-	-	1,437
Flexible Benefits	-	-	52,508	-	-	-	52,508
Total Personal Services	-	-	\$349,785	-	-	-	\$349,785
Services & Supplies							
Instate Travel	-	-	72,410	-	-	-	72,410
Out of State Travel	-	-	1,712	-	-	-	1,712
Employee Training	-	-	1,401	-	-	-	1,401
Office Expenses	-	-	7,006	-	-	-	7,006
Publicity and Publications	-	-	3,892	-	-	-	3,892
Total Services & Supplies	-	-	\$86,421	-	-	-	\$86,421

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 350 - Nursery Fee

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	436,206	-	-	-	436,206
Total Expenditures	-	-	\$436,206	-	-	-	\$436,206
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.72
Total FTE	-	-	-	-	-	-	1.72

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 350 - Nursery Fee

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	09	5,802.00		119,753 54,421			119,753 54,421
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	09	5,802.00		119,753 54,421			119,753 54,421
TOTAL PICS SALARY									239,506			239,506
TOTAL PICS OPE									108,842			108,842
TOTAL PICS PERSONAL SERVICES =			2	1.72	41.28				348,348			348,348

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 360—CIVIL PENALTY AUTHORITY— PESTICIDES

PRIORITY RANK: 17

PURPOSE

The base pesticide civil penalty has not been updated since the 1970s. The effectiveness of the penalty as a deterrent has diminished over this time span. This package accounts for any increase in revenues as a result of the increase in the base civil penalties assessed by Oregon Department of Agriculture (Department). Civil penalties collected by this program are dedicated to information and education related to pesticide application, ORS 634.925.

HOW ACHIEVED

The department, after consultation with stakeholders, determined that civil penalties related to pesticide applications and to the sale and labeling of pesticide products should be doubled so that first violations are subject to a \$2,000 penalty, and not more than \$4,000 for subsequent violations.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The best measure for success for this program is to see a decrease in pesticide law violations as a result of better compliance through outreach, education and effective enforcement.

REVENUE SOURCE

\$0 - \$20,000 Other Funds (Fines and Forfeitures)

2015-17 GOVERNOR'S BUDGET

Recommended as modified to remove the requested \$20,000 increase in Other Funds limitation.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 360 - Civil Penalty Authority

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Fines and Forfeitures	-	-	20,000	-	-	-	20,000
Total Revenues	-	-	\$20,000	-	-	-	\$20,000
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	20,000	-	-	-	20,000
Total Ending Balance	-	-	\$20,000	-	-	-	\$20,000

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 370— POLLINATOR EDUCATION AND
OUTREACH
PRIORITY RANK: 18

2015-17 GOVERNOR'S BUDGET

Not recommended

PURPOSE

Following multiple incidents of bee deaths in the summer of 2013 and 2014, the Oregon Department of Agriculture (Department) identified the need to provide additional pollinator education and outreach to pesticide users and the general public to protect bees and other pollinators from exposure.

The department adopted temporary rules in both 2013 and 2014, prohibiting the use of pesticide products containing the active ingredients dinotefuran and imidacloprid on linden trees or other species of Tilia. These rules apply to all pesticide users, including professional applicators and homeowners.

Although the department took significant steps in 2013 to restrict the use of these pesticide products bee incidents in 2014 continued to involve bumblebee deaths where bees were attracted to blooming linden trees to which application of these pesticides occurred. In order to protect pollinators, the department believes it is important to provide outreach and education to increase public awareness.

HOW ACHIEVED

This initiative will provide funding to contract with technical resource specialists to develop and present education and outreach material on pollinators, potential problems and potential solutions.

STAFFING IMPACT

None

QUANTIFYING RESULTS

A reduction in the number of pesticide investigations associated with bee deaths.

REVENUE SOURCE

\$75,000 General Fund

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 390–SAGECON INVASIVE SPECIES

PURPOSE

New funding will provide incentive payments to landowners for weed control and leverage other state and federal funding for noxious weed control along public roads in areas where they are key vectors for the introduction of noxious weeds, including grasses into priority habitat for sage grouse.

HOW ACHIEVED

Adds \$100,000 General Fund for Services & Supplies and \$400,000 for Special Payments for weed control.

STAFFING IMPACT

None

REVENUE SOURCE

\$500,000 General Fund

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 390 - SageCon Invasive Species

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
Total Revenues	\$500,000	-	-	-	-	-	\$500,000
Services & Supplies							
Publicity and Publications	100,000	-	-	-	-	-	100,000
Total Services & Supplies	\$100,000	-	-	-	-	-	\$100,000
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	400,000	-	-	-	-	-	400,000
Total Special Payments	\$400,000	-	-	-	-	-	\$400,000
Total Expenditures							
Total Expenditures	500,000	-	-	-	-	-	500,000
Total Expenditures	\$500,000	-	-	-	-	-	\$500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2015-17 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-02-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	50,000	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	462,052	-	-
Tsfr From Watershed Enhance Bd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	-
Transfer Out - Intrafund	(50,000)	-	-	-	-	-
Transfer to Other	(149,750)	-	-	-	-	-
Total Lottery Funds	\$6,186,106	\$6,067,653	\$6,209,138	\$7,045,456	\$6,346,795	-
Other Funds						
Business Lic and Fees	10,386,403	10,291,691	10,291,691	11,506,791	11,506,791	-
Charges for Services	515,743	604,294	604,294	314,779	314,779	-
Admin and Service Charges	811	2,781	2,781	1,821	1,821	-
Fines and Forfeitures	248,550	191,973	191,973	211,973	211,973	-
Interest Income	85,252	86,624	86,624	86,180	86,180	-
Sales Income	7,488	-	-	-	-	-
Other Revenues	69,360	136,668	136,668	244,224	244,224	-
Transfer In - Intrafund	836,587	-	-	-	-	-
Transfer In Other	-	354,739	354,739	354,739	354,739	-
Tsfr From Watershed Enhance Bd	1,796,930	-	-	-	-	-
Transfer Out - Intrafund	(3,021,786)	(1,851,006)	(1,851,006)	(1,948,737)	(1,948,737)	-
Tsfr To Environmental Quality	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	-
Total Other Funds	\$10,879,103	\$9,715,036	\$9,715,036	\$10,660,268	\$10,660,268	-
Federal Funds						
Federal Funds	6,839,467	8,664,958	8,755,718	8,494,537	8,798,447	-
Transfer Out - Indirect Cost	(855,607)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)	-
Total Federal Funds	\$5,983,860	\$7,425,500	\$7,516,260	\$7,255,079	\$7,558,989	-

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Lottery Funds								
Tsfr In – Intrafund	4400	1010	50,000	0	0	0	0	
Tsfr In Lottery Proceeds	4400	1040	0	0	0	462,052	0	
Tsfr from OWEB	4400	1691	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	
Tsft Out- Intrafund	4400	2010	(199,750)	0	0	0	0	
Total Lottery Funds			6,186,106	6,067,653	6,209,138	7,045,456	6,346,795	
Other Funds								
Business Lic & Fees	3400	0205	10,386,403	10,291,691	10,291,691	11,506,791	11,506,791	
Charges for Services	3400	0410	515,743	604,294	604,294	314,779	314,779	
Admin and Svc Charges	3400	0415	811	2,781	2,781	1,821	1,821	
Fines and Forfeitures	3400	0505	248,550	191,973	191,973	211,973	211,973	
Interest Income	3400	0605	85,252	86,624	86,624	86,180	86,180	
Sales Income	3400	0705	7,488	0	0	0	0	
Other Revenues	3400	0975	69,360	136,688	136,688	244,224	244,224	
Tsfr In – Intrafund	3400	1010	836,587	0	0	0	0	
Tsfr In Other	3400	1050	0	354,739	354,739	354,739	354,739	
Tsfr from OWEB	3400	1691	1,796,930	0	0	0	0	
Tsfr Out – Intrafund	3400	2010	(3,021,786)	(1,851,006)	(1,851,006)	(1,948,737)	(1,948,737)	
Tsfr to Environ Quality	3400	2340	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	
Total Other Funds	3400		10,879,103	9,715,036	9,715,036	10,660,268	10,660,268	

2015-17

107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Federal Funds							
Federal Funds	6400	0995	6,839,467	8,664,958	8,755,718	8,494,537	8,798,447
Tsfr Out – Indirect Cost	6400	2020	(855,607)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)
Total Federal Funds	6400		5,983,860	7,425,500	7,516,260	7,255,079	7,558,989

Agency Request

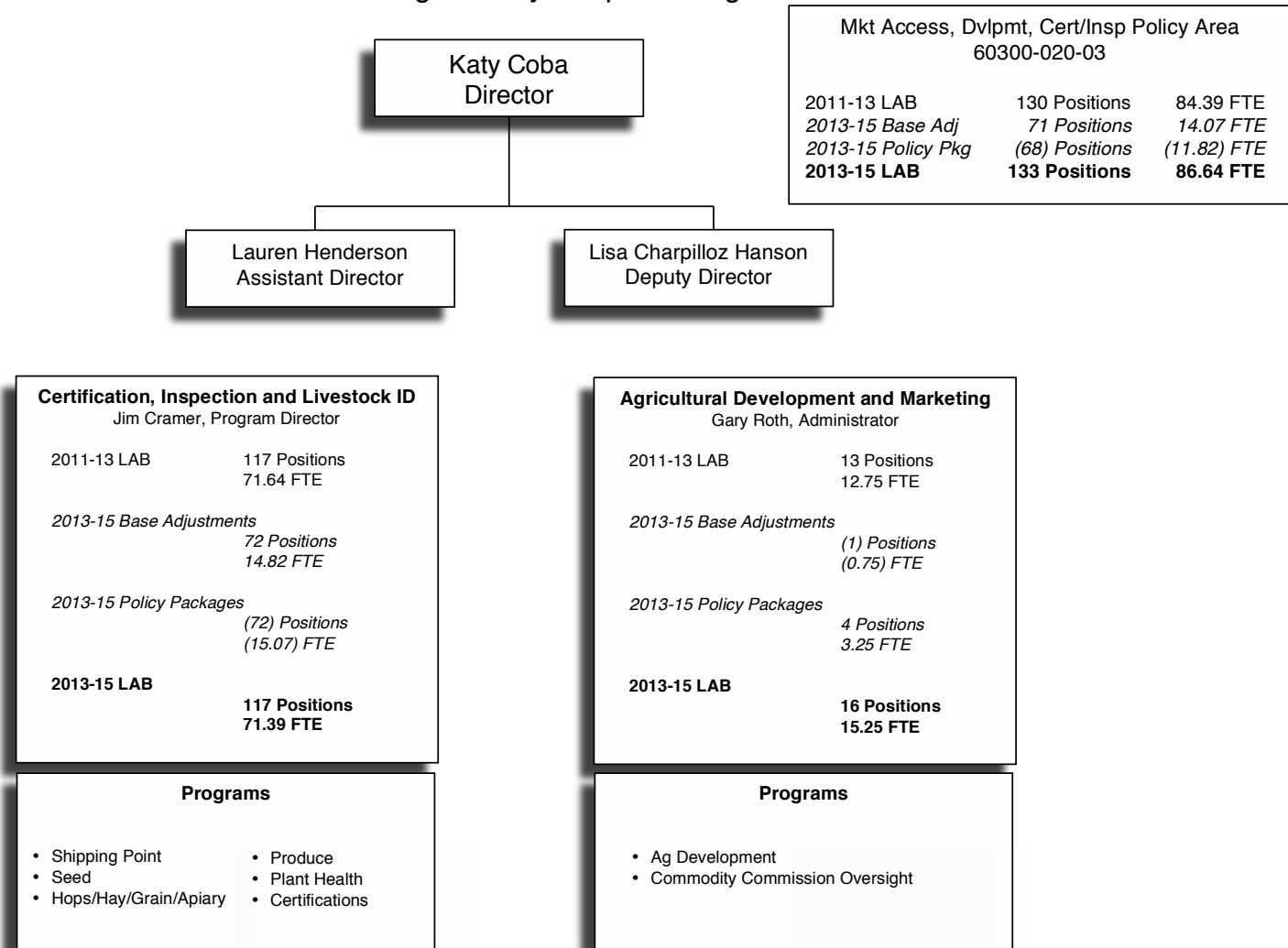
Governor's Budget

Legislatively Adopted

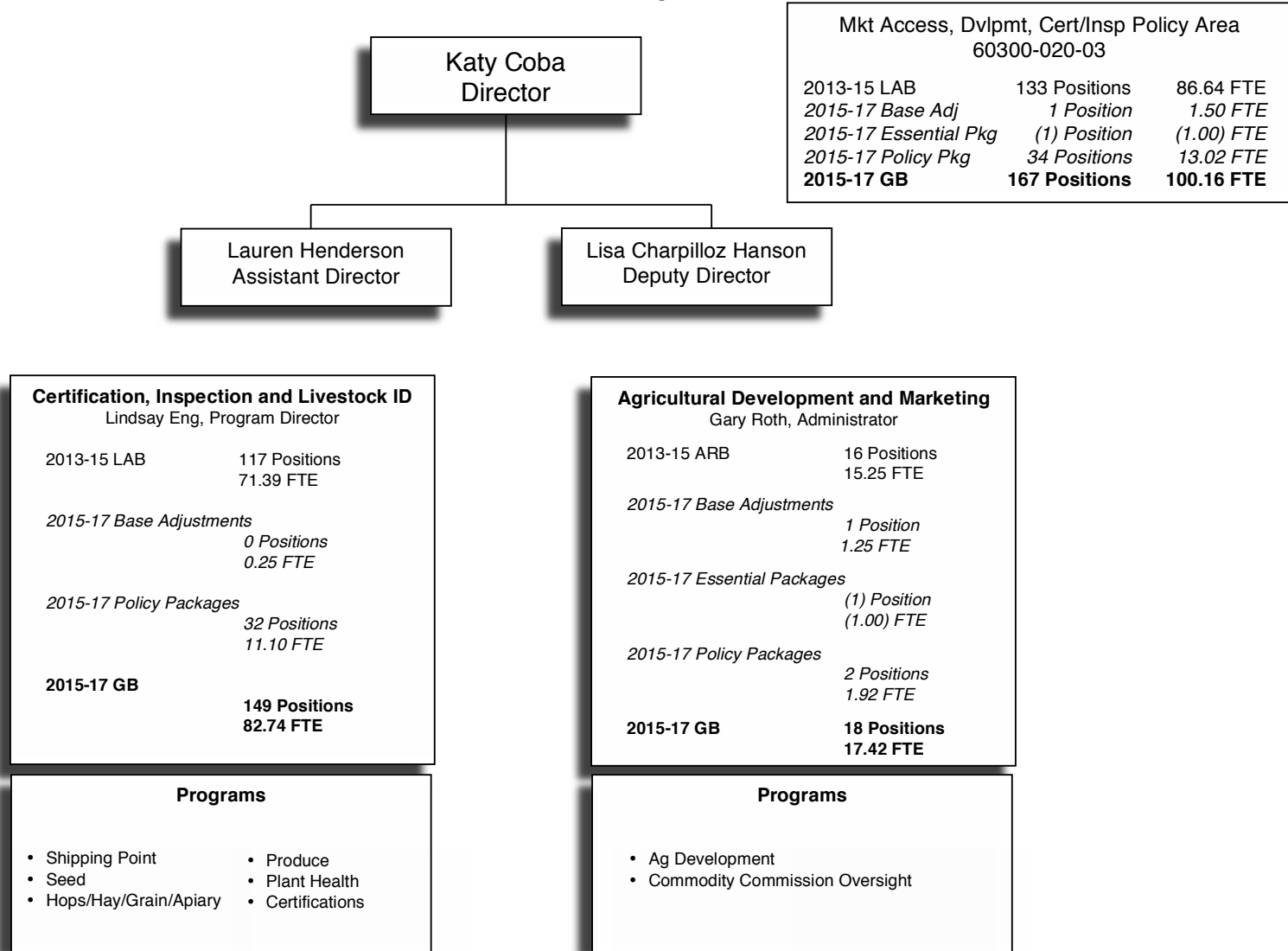
Budget Page

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Market Access, Development, Certification/Inspection
Policy Area Organizational Chart
Program Unit 60300-020-03
2013-15 Legislatively Adopted Budget



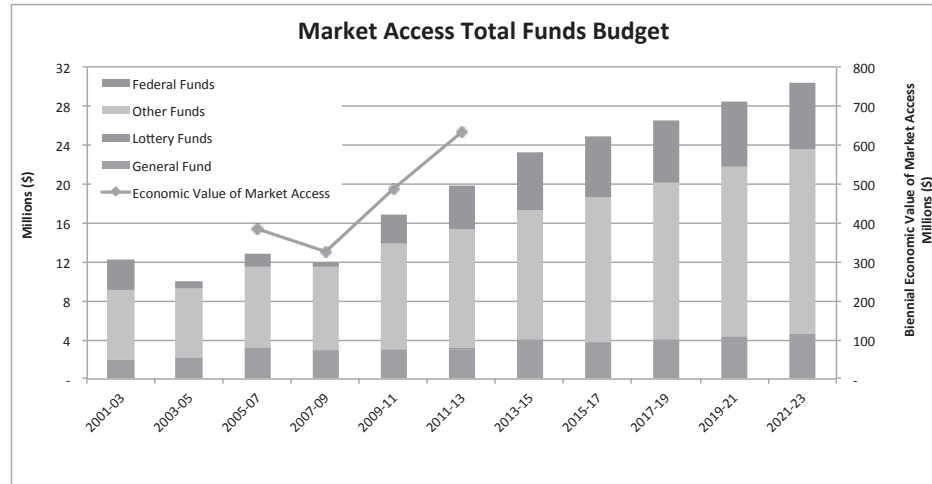
Oregon Department of Agriculture
 Market Access, Development, Certification/Inspection
 Policy Area Organizational Chart
 Program Unit 60300-020-03
 2015-17 Governor's Budget



PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY CONTACT

- Lisa Hanson, Deputy Director—503-986-4552
- Lauren Henderson, Assistant Director—503-986-4552



The metric is an indicator of program work. It represents the economic benefit of marketing efforts (e.g. technical trade assistance and trade missions) and value of export certification (ie. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).

PROGRAM OVERVIEW

The Agricultural Development Policy Area assists Oregon’s agricultural producers to successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. The policy area functions statewide across rural and urban areas alike to create jobs and sustainable opportunity for the state’s \$5.4 billion agricultural sector.

PROGRAM FUNDING REQUEST

The 2015-17 Governor’s Budget includes \$3.9 million General Fund, \$14.9 million Other Funds, and \$6.2 million Federal Funds for a total of \$24.9 million, including 167 positions and 100.16 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 9% inflation for personal services and standard inflation of 2.9% in 2017-19, 3.0% in 2019-21, and 3.1% in 2021-23.

For program performance achieved, refer to Program Justification and Link to 10-Year Outcome and Program Performance sections. Program performance described in these sections is projected to continue beyond 2013-2015 to 2019-2021 with expected growth in-line with historical averages. Our objective is to maintain and sustainably grow the results of our programs.

PROGRAM DESCRIPTION

The program has a large, robust, and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

We foster vibrant local food systems: In addition to the considerable traded-sector and export market development work, the program recognizes Oregon communities thrive when local food systems are vibrant. Locally, the program’s Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. The program also develops capacity at local farm stands and farmer’s markets to participate in the Farmers Market Nutrition Program including Senior and WIC participants to ensure more locally grown fruits and vegetables are available to qualified recipients.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

We develop markets: Demand for Oregon agricultural products are created through market development and promotional activities in local, regional, and international markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic and international markets. These programs build marketing expertise for Oregon producers that create buyer awareness and demand for their products. The program functions statewide and coordinates with commodity commissions, trade associations and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets. The official status and scientific capacity of the Plant Health section reduces economic loss and is leveraged by the marketing program to overcome phytosanitary barriers in domestic and export markets. This relationship is unique in state government.

We inspect and certify Oregon products: As demand is developed through marketing activities, the program delivers seamless inspection and certification services to ensure efficient and timely market access for Oregon companies. These programs include long-standing, traditional services like USDA federal-state inspection of fresh fruits and vegetables for quality and condition as well as increased inspection for market-driven quality indicators on products for processing. To reduce participant cost, the program has pioneered systems-based auditing in lieu of traditional inspection programs for issuance grade certificates.

Additionally, the program works closely with USDA Animal Plant Health Inspection Service (APHIS) who grants sole authority to the program to issue federal phytosanitary certificates, required for many exported products. The program delivers timely cost-effective, official inspection and certification for nearly every fresh fruit & vegetable, nut, seed and forage export shipment from Oregon -- or more than 5.4 billion pounds of agricultural production valued at almost \$300 million dollars annually.

We are auditors and certifiers: Marketplace expectations continue to evolve and the program has fostered partnerships with private industry and government partners. Oregon was the first state to conduct audit-based inspections and issue certification for USDA's Good Agricultural Practices/ Good Handling Practices (GAP/GHP) Audit Verification Program. At

the request of Oregon agricultural producers, the program has led a Northwest effort to implement capacity to provide Global Food Safety Initiative (GFSI) benchmarked inspections and certification with the state departments of agriculture.

Third-party Auditing and Certification for market access needs is the fastest growing voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services.

PROGRAM JUSTIFICATION AND LINK TO 10-YEAR OUTCOME

The Agricultural Market Access and Development Program directly links to *Economy and Jobs Strategy 1.1 and 1.2* through its joint initiative with Oregon State University (OSU) at the Food Innovation Center in Portland. This initiative clearly focuses and aligns the marketing, inspection and certification expertise of the program with the academic research and innovation capacity of OSU to deliver world-class market and product development services. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters. This collaboration creates meaningful primary, secondary, and tertiary benefits.

In many of Oregon's rural communities, agriculture is the primary job driver. The Program has a direct link to *Economy & Jobs Strategy 1.2* that creates jobs with intentional programs that directly introduce and support Oregon agricultural businesses' access to local, domestic, and international markets. At its core, the program works to build market access for agricultural products. Market development services include start-up efforts for hyper-local farm direct sales through a continuum of services designed to assist Oregon's companies successfully access national as well as international markets.

The Program directly links to *Economy and Jobs Strategy 2.2* through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others to bring new products to market, develop new business, and address technical market access issues. The Program is the primary agricultural development subject matter expert.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

The Program helps local communities, in cooperation with the Governor’s Regional Solutions Centers and private sector businesses, to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas. The Program has dedicated staff that works with other areas of the ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production. Plant Health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses, which include quantification of economic impacts, are used to develop these regulations.

In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. **In 2013, over \$3 billion in agricultural, ranch, fishery and food products were exported from Oregon.** This is a significant benefit to the state’s economy and consistently represents approximately 10% of the total state exports. At the same time the Program enhances local markets through the Farm to School program. School purchases of local food provide an important benefit to Oregon’s economy. In fact, an additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in Farm to School purchases.

In ten years Oregon’s agricultural cluster will be well positioned to meet the growing demand of both domestic and international markets with high-quality products that benefit from the Program’s world-class marketing, inspection, and certification services. The agricultural sector will continue to benefit from product, marketing, and certification innovation that optimize opportunities and create economic prosperity for both rural and urban areas alike. Oregon agriculture and allied packing, processing and distribution clusters will continue to make significant contributions to Oregon’s economy.

PROGRAM PERFORMANCE

Non-traditional 3rd party certification services—Number of days required to process and issue certification after audit completion. 2013, target 90% compliance with 15 business day benchmark standard, actual 74%. Streamlined procedures were developed and implemented in 2014 to

address this performance measure and results are already showing that the program will be closer to meeting the 90% compliance target.

Trade Activities—Sales as a result of trade activities with Oregon producers and processors. 2013, target \$32,000,000, actual \$42,400,000.

Ag Employment—Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted. 2013, target 160 jobs, actual 176 jobs.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

The Agricultural Market Access and Development Program is broadly established in Oregon Revised Statutes (ORS) Chapter 561, giving the Department of Agriculture sole authority for inspection, certification, and market development for agricultural and fishery products. These services and programs are detailed and administered through numerous Oregon Administrative Rules. Specific Federal authority is granted through the Agricultural Marketing Act of 1947, the Capper-Volstead Act and subsequent Farm Bills. These authorities are codified through various federal-state cooperative agreements with United States Department of Agriculture (USDA APHIS, AMS, FAS).

SPECIFIC PROGRAM AUTHORIZATION UNDER ORS INCLUDE:

ORS 576	Agricultural Development & Marketing—Commodity Commission Oversight, International Marketing, Domestic Marketing (e.g. Farm to School, Farmer’s Market Nutrition Program including Senior and WIC participants, Organic Cost Share Reimbursement), Industry and Business Development
ORS 565	County Fairs
ORS 570 & 633	Plant Health
ORS 576, 585, 586, 602, 632 & 633	Payment of Agricultural Commodities (Slow Pay—No Pay); Produce Dealers, Warehouse Grain and Commodity Inspection; Bees; Shipping Point Inspection; Certification; Hops; Hay/Weed Free Forage; Grades, Standards and Labels for Feeds, Soil Enhancers and Seeds

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

FUNDING STREAMS AND SOURCES

Agricultural Development Policy Area Governor's budget is funded 15% General Fund, 60% Other Funds, and 25% Federal Funds.

General Fund supports the core development activities of the Program that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. A portion of General Fund dollars are used to apply for, match and manage Federal funding. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS), US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, Organic Cost Share Reimbursement Program, and the Market Access Program.

Other Funds revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program.

- Pkg #430 - Shipping Point Program Position Modifications - requests to move Other Funds limitation out of temporary appointments and to establish part-time seasonal positions to more accurately track cost and work effort in the Shipping Point Program.
- Pkg #440 - Wholesale Seed Dealer Fee Ratification - requests to ratify an administrative fee increase and restore reductions made to the Seed program in Pkg 070.

COMPARISON TO 2013-15

The Governor's all funds budget of \$24.9 million for 2015-17 is greater than the current 2013-15 Legislative Approved all funds budget of \$23.3 million. One-time General Fund for establishing administrative rules and a licensing/permitting process for industrial hemp production were phased-out of the Certifications program. A technical adjustment moved the Ag Water Quantity position and related services and supplies out of the Market Access Policy Area and into the Natural Resource Policy Area. Reductions are taken in the Seed program to bring expenditures in alignment with available Other Funds revenue. The department requested four policy packages in addition to the Current Service Level.

- Pkg #410 - ODA Regional Solutions Coordinators - requests General Fund and positions to become the Oregon Department of Agriculture's representatives on the regional solutions teams to work on agricultural related strategies and projects.
- Pkg #420 - Hemp Inspection Program - requests Other Funds limitation and a position for administration of the industrial hemp growers and handlers program.

PROGRAM UNIT NARRATIVE

MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

This policy area assists Oregon’s agricultural farmers, fishers, ranchers and food processors to successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. These programs function statewide across rural and urban areas alike to create jobs and sustainable opportunity for the state’s \$5.3 billion agricultural sector. Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Market Access, Development, Certification/ Inspection Expenditures	2015-17 GB
General Fund	3,855,020
Other Funds	14,853,167
Federal Funds	6,180,139
All Funds	24,888,326
Positions	167
FTE	100.16

ACTIVITIES, PROGRAMS, AND ISSUES

The policy area has a large, robust, and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA policy area is the cost to recruit, maintain, and retain highly

qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

We foster vibrant local food systems: In addition to the considerable traded-sector and export market development work, the policy area recognizes Oregon communities thrive when local food systems are vibrant. Locally, the policy area’s Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. The program also develops capacity at local farm stands and farmers’ markets to participate in the Farmers’ Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients.

We develop markets: Demand for Oregon agricultural products is created through market access, market development, and promotional activities in local, regional, and international markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic, and international markets. These programs build marketing expertise for Oregon producers that create buyer awareness and demand for their products, functions statewide, and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

The official status and scientific capacity of the Plant Health section reduces economic loss and is leveraged by the marketing program to overcome regulatory barriers in domestic and export markets.

We inspect and certify Oregon products and processes: As demand is developed and increased through market access activities, the program delivers seamless inspection and certification services to ensure efficient and timely access for Oregon companies. These program services include long-standing, traditional services like shipping point inspection of

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

fresh fruits and vegetables for quality and condition and official testing of seeds for regulated pests. These programs work closely with the USDA Agricultural Marketing Service who grants sole authority to the program to issue federal phytosanitary certificates, required for many exported products. We deliver timely cost-effective official inspection and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment—or more than 2.3 billion pounds of agricultural production valued at over \$202 million dollars annually.

We are auditors and certifiers: Marketplace expectations continue to evolve and we have fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered systems-based auditing in lieu of traditional inspection. Oregon was the first state to conduct audit-based inspections and issue certification for USDA's Good Agricultural Practices/Good Handling Practices (GAP/GHP) Audit Verification Program. At the request of Oregon agricultural producers and packers, we have led an effort to build capacity and provide Global Food Safety Initiative (GFSI) benchmarked inspections and certification.

Drawing on its core expertise, the policy area offers Maximum Residue Level (MRL) analytical certificates for pesticide residues in dry onions. It uses US EPA sampling protocols and internationally-recognized testing methodologies. The program adds value for onion producers with official certification and seamless market promotion. Ninety percent of dry onions produced in the Treasure Valley, the main Oregon onion-producing region, participate in the MRL program, representing over one billion pounds annually. For the first time certified pesticide residue-free onions from Malheur County were exported to Japan thanks to enhanced buyer confidence in the products' residue-free status.

Third-party Auditing and Certification for market access needs is the fastest growing voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The Market Access, Development, Certification/Inspection Policy Area is part of a joint initiative co-located with Oregon State University (OSU) at the Food Innovation Center in Portland. This initiative clearly focuses and aligns the marketing, inspection, and certification expertise of the policy area with the academic research and innovation capacity of OSU to deliver world-class market and product development services. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters.

In many of Oregon's rural communities, agriculture is the primary job driver. Policy Area programs create jobs that directly introduce and support Oregon agricultural businesses' access to local, domestic, and international markets. At its core, these programs work to create market access and increase market share for agricultural products. Market development services include start-up efforts for hyper-local farm direct sales through a continuum of services designed to help Oregon companies access national and international markets.

Through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others we bring new products to market, develop new business, and address technical market access issues. We serve as the primary agricultural development subject matter expert while collaborating with these strategic partners to ensure that unique services are provided and not duplicated.

Within the policy area, we help local communities, the Governor's Regional Solutions Centers, and private sector business to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas and throughout Oregon. We have dedicated staff that work with other areas of the ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production. Plant Health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses, which include quantification of economic impacts, are used to develop necessary regulations.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

According to the USDA Economic Research Service the Policy Area’s export market development efforts were shown to support 26,775 Oregon jobs in 2011. In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. **In 2013 over \$3 billion in agricultural, ranch, fishery and food products were exported from Oregon.** This is a significant benefit to the state’s economy and consistently represents approximately 10% of the total state exports. At the same time our programs enhance local markets through the Farm to School initiative, and develop capacity at local farm stands and farmers’ markets to participate in the Farmers’ Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients. A recent study reported an additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in Farm to School purchases.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The policy area’s programs are funded 15% General Fund, 60% Other Funds, and 25% Federal Funds.

General Fund supports the core development activities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS); US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, and Organic Cost Share Reimbursement Program; and the Market Access Program.

Other Fund revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program.

Market Access, Development, Certification/ Inspection Revenues

	Base	Essential Pkgs	Policy Pkgs	2015-17 GB
Beginning Balance				
Other Funds	4,529,669	-	-	4,529,669
Beginning Balance				
Federal Funds	-	-	-	-
General Fund	4,112,615	(276,016)	18,421	3,855,020
Other Funds	14,675,942	-	44,000	14,719,942
Federal Funds	7,582,354	-	-	7,582,354
Transfer In—				
Other Funds	186,976	-	-	186,976
Transfers Out				
Intrafund—				
Other Funds	(2,072,278)	-	-	(2,072,278)
Transfers Out				
Indirect Cost—				
Federal Funds	(1,402,065)	-	-	(1,402,065)
Total Available Revenue	27,613,213	(276,016)	62,421	27,399,618

II. REQUIRED MATCHING FUNDS

There are no matching requirements on the policy area’s Other Funds. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency.

III. PROGRAMS FUNDED

Programs in the Market Access, Development, Certification/Inspection Policy Area include: Shipping Point, Seed, Hops/Hay/Grain/Apiary, Produce, Plant Health, Certifications, Ag Development, and Commodity Commission Oversight.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

IV. GENERAL LIMITS ON USE OF FUNDS

Other Fund revenue is limited to support the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards.

V. BASIS FOR 2015–17 ESTIMATES

Market Access, Development, Certification/Inspection Revenues

	11-13 Actuals	15-17 GB
Business Lic and Fees	265,631	311,310
Federal Revenues - Svc Contracts	68,854	40,500
Charges for Services	13,372,080	14,282,852
Admin and Service Charges	543	1,411
Fines and Forfeitures	780	1,760
Interest Income	69,271	58,696
Sales Income	47	-
Other Revenues	25,737	23,413
Transfer In - Intrafund	192,000	186,976
Transfer from Dept of Energy	2,307	-
Transfer from Administrative Svcs	17,954	-
Tsfr From Energy, Dept of	2,307	-
Transfer Out - Intrafund	(3,063,864)	(3,474,343)
Federal Funds	5,089,662	7,582,354

2015-17 License and Fees are assumed to be flat in the base budget since there were no fee increases, and the number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2015-17 budget.

Licenses and Fees include seed dealer licenses and apiary registrations.

Charges for Services include Commodity Commission fees, Shipping Point inspection fees, Plant Health Laboratory certification and testing fees, fees for certification and audit services for USDA National Organic Program (NOP), Global Food Safety Initiative benchmarked schemes, and Good Agricultural/Handling Practices.

Other Revenues consist of incidental income and revenue generated by the Commodity Commission Oversight Program.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2015-2017.

VI. PROPOSED REVENUE CHANGES

Wholesale Seed Dealer license fees were increased administratively during the 2013-15 biennium. Request for ratification of the fee increase is in Policy Package 440.

The Industrial Hemp license, Agricultural Hemp Seed permit, and related field sampling inspection fees were established administratively during the 2013-15 biennium. The agency requests the legislature ratify these fee establishments.

PROPOSED NEW LAWS

None.

⤿ This page intentionally blank. ⤿

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2015-17 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 13-15 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.0 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$17,679, Other Funds \$109,564, Federal Funds \$5,274, for a total increase of \$132,517.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,679	-	-	-	-	-	17,679
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$17,679	-	-	-	-	-	\$17,679
Personal Services							
Temporary Appointments	-	-	31,110	2,775	-	-	33,885
Overtime Payments	1,546	-	16,220	-	-	-	17,766
Shift Differential	-	-	772	-	-	-	772
All Other Differential	-	-	672	-	-	-	672
Public Employees' Retire Cont	244	-	2,789	-	-	-	3,033
Pension Obligation Bond	10,612	-	32,728	2,316	-	-	45,656
Social Security Taxes	118	-	3,730	212	-	-	4,060
Unemployment Assessments	990	-	4,960	183	-	-	6,133
Mass Transit Tax	1,587	-	10,077	-	-	-	11,664
Vacancy Savings	2,944	-	13,025	-	-	-	15,969
Reconciliation Adjustment	(362)	-	(6,519)	(212)	-	-	(7,093)
Total Personal Services	\$17,679	-	\$109,564	\$5,274	-	-	\$132,517
Total Expenditures							
Total Expenditures	17,679	-	109,564	5,274	-	-	132,517
Total Expenditures	\$17,679	-	\$109,564	\$5,274	-	-	\$132,517

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(109,564)	(5,274)	-	-	(114,838)
Total Ending Balance	-	-	(\$109,564)	(\$5,274)	-	-	(\$114,838)

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time General Fund appropriated in HB 5201 (2014), for establishing administrative rules and a licensing/permitting process for industrial hemp production.

HOW ACHIEVED

This package removes General Fund Personal Services and Services and Supplies in the Certifications program.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund (\$64,832).

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(64,832)	-	-	-	-	-	(64,832)
Total Revenues	(\$64,832)	-	-	-	-	-	(\$64,832)
Personal Services							
Temporary Appointments	(28,009)	-	-	-	-	-	(28,009)
Social Security Taxes	(2,143)	-	-	-	-	-	(2,143)
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	(\$30,152)	-	-	-	-	-	(\$30,152)
Services & Supplies							
Instate Travel	(3,310)	-	-	-	-	-	(3,310)
Employee Training	(4,520)	-	-	-	-	-	(4,520)
Office Expenses	(1,010)	-	-	-	-	-	(1,010)
Telecommunications	(630)	-	-	-	-	-	(630)
Attorney General	(17,780)	-	-	-	-	-	(17,780)
Fuels and Utilities	(130)	-	-	-	-	-	(130)
Agency Program Related S and S	(2,350)	-	-	-	-	-	(2,350)
Expendable Prop 250 - 5000	(4,950)	-	-	-	-	-	(4,950)
Total Services & Supplies	(\$34,680)	-	-	-	-	-	(\$34,680)
Total Expenditures							
Total Expenditures	(64,832)	-	-	-	-	-	(64,832)
Total Expenditures	(\$64,832)	-	-	-	-	-	(\$64,832)

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 19.2 percent. Uniform rent is inflated 3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$70,928, Other Funds \$250,682, Federal Funds \$150,838, for a total of \$472,448.

2015-17 GOVERNOR'S BUDGET

Recommended as modified for reductions to DAS assessments and a net-zero reallocation of the Central Government Service Charge and Secretary of State Audits Division charges. Modifications reduce General Fund (\$8,795), Other Funds (\$41,634), Federal Funds (\$150) for a total reduction of (\$50,579).

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	62,133	-	-	-	-	-	62,133
Total Revenues	\$62,133	-	-	-	-	-	\$62,133
Services & Supplies							
Instate Travel	1,942	-	10,483	9,143	-	-	21,568
Out of State Travel	5,799	-	1,518	1,330	-	-	8,647
Employee Training	399	-	764	980	-	-	2,143
Office Expenses	2,784	-	5,333	2,272	-	-	10,389
Telecommunications	2,659	-	1,555	1,201	-	-	5,415
State Gov. Service Charges	32,787	-	148,577	-	-	-	181,364
Data Processing	21	-	-	-	-	-	21
Publicity and Publications	152	-	954	-	-	-	1,106
Professional Services	1,867	-	230	1,079	-	-	3,176
Attorney General	520	-	6,674	(150)	-	-	7,044
Employee Recruitment and Develop	-	-	188	-	-	-	188
Dues and Subscriptions	715	-	54	-	-	-	769
Facilities Rental and Taxes	9,499	-	4,798	-	-	-	14,297
Fuels and Utilities	-	-	595	791	-	-	1,386
Facilities Maintenance	-	-	309	-	-	-	309
Agency Program Related S and S	94	-	16,438	5,225	-	-	21,757
Intra-agency Charges	-	-	563	13	-	-	576
Other Services and Supplies	2,570	-	5,227	51,811	-	-	59,608
Expendable Prop 250 - 5000	215	-	1,426	1,015	-	-	2,656

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	110	-	136	526	-	-	772
Total Services & Supplies	\$62,133	-	\$205,822	\$75,236	-	-	\$343,191
Capital Outlay							
Technical Equipment	-	-	2,458	-	-	-	2,458
Automotive and Aircraft	-	-	768	-	-	-	768
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$3,226	-	-	-	\$3,226
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	75,452	-	-	75,452
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Forestry, Dept of	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$75,452	-	-	\$75,452
Total Expenditures							
Total Expenditures	62,133	-	209,048	150,688	-	-	421,869
Total Expenditures	\$62,133	-	\$209,048	\$150,688	-	-	\$421,869

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(209,048)	(150,688)	-	-	(359,736)
Total Ending Balance	-	-	(\$209,048)	(\$150,688)	-	-	(\$359,736)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects cost increases above, not including, standard inflation for Professional Services.

HOW ACHIEVED

Professional Services were inflated an additional 0.3 percent above the standard 3 percent inflation.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$186, Other Funds \$23, Federal Funds \$108, for a total of \$317.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	186	-	-	-	-	-	186
Total Revenues	\$186	-	-	-	-	-	\$186
Services & Supplies							
Professional Services	186	-	23	108	-	-	317
Total Services & Supplies	\$186	-	\$23	\$108	-	-	\$317
Total Expenditures							
Total Expenditures	186	-	23	108	-	-	317
Total Expenditures	\$186	-	\$23	\$108	-	-	\$317
Ending Balance							
Ending Balance	-	-	(23)	(108)	-	-	(131)
Total Ending Balance	-	-	(\$23)	(\$108)	-	-	(\$131)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package moves the Ag Water Quantity position and related Services and Supplies from the Ag Development program to the Natural Resources Program. The position was established in 2013-15 in Pkg #420.

HOW ACHIEVED

The Ag Water Quantity position, Personal Services, and associated Services and Supplies are removed from the Ag Development Program in the Market Access Policy area and added to the Natural Resources Program in the Natural Resources Policy area.

STAFFING IMPACT

(1) Position / (1.00) FTE (Natural Resource Spec 4)

REVENUE SOURCE

This package decreases General Fund (\$291,182).

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(291,182)	-	-	-	-	-	(291,182)
Total Revenues	(\$291,182)	-	-	-	-	-	(\$291,182)
Personal Services							
Class/Unclass Sal. and Per Diem	(145,920)	-	-	-	-	-	(145,920)
Empl. Rel. Bd. Assessments	(44)	-	-	-	-	-	(44)
Public Employees' Retire Cont	(23,041)	-	-	-	-	-	(23,041)
Social Security Taxes	(11,163)	-	-	-	-	-	(11,163)
Worker's Comp. Assess. (WCD)	(69)	-	-	-	-	-	(69)
Mass Transit Tax	(876)	-	-	-	-	-	(876)
Flexible Benefits	(30,528)	-	-	-	-	-	(30,528)
Total Personal Services	(\$211,641)	-	-	-	-	-	(\$211,641)
Services & Supplies							
Instate Travel	(16,601)	-	-	-	-	-	(16,601)
Employee Training	(1,329)	-	-	-	-	-	(1,329)
Office Expenses	(23,751)	-	-	-	-	-	(23,751)
Telecommunications	(9,064)	-	-	-	-	-	(9,064)
Agency Program Related S and S	(2,472)	-	-	-	-	-	(2,472)
Other Services and Supplies	(24,676)	-	-	-	-	-	(24,676)
Expendable Prop 250 - 5000	(1,648)	-	-	-	-	-	(1,648)
Total Services & Supplies	(\$79,541)	-	-	-	-	-	(\$79,541)

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(291,182)	-	-	-	-	-	(291,182)
Total Expenditures	(\$291,182)	-	-	-	-	-	(\$291,182)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	6,080.00	145,920-				145,920-
								64,845-				64,845-
TOTAL PICS SALARY								145,920-				145,920-
TOTAL PICS OPE								64,845-				64,845-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			210,765-				210,765-

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 070—SEED REVENUE SHORTFALLS

PURPOSE

This package reduces Other Funds expenditures to balance current service level expenditures with resources available.

HOW ACHIEVED

Through a reduction in Personal Services and selected Services & Supplies to balance Other Funds expenditures with resources available in the Seed program.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces Other Funds by (\$44,000).

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	(28,611)	-	-	-	(28,611)
Social Security Taxes	-	-	(2,189)	-	-	-	(2,189)
Total Personal Services	-	-	(\$30,800)	-	-	-	(\$30,800)
Services & Supplies							
Other Services and Supplies	-	-	(13,200)	-	-	-	(13,200)
Total Services & Supplies	-	-	(\$13,200)	-	-	-	(\$13,200)
Total Expenditures							
Total Expenditures	-	-	(44,000)	-	-	-	(44,000)
Total Expenditures	-	-	(\$44,000)	-	-	-	(\$44,000)
Ending Balance							
Ending Balance	-	-	44,000	-	-	-	44,000
Total Ending Balance	-	-	\$44,000	-	-	-	\$44,000

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

In this package the analyst makes fund shift adjustments to provide funding for policy package 220.

HOW ACHIEVED

This package makes a permanent fund shift in the Plant Health program to remove \$570,971 General Fund and shifts program funding onto fee revenue.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces General Fund by (\$570,971) and increases Other Funds by \$570,971 for a net reduction of zero.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(570,971)	-	-	-	-	-	(570,971)
Total Revenues	(\$570,971)	-	-	-	-	-	(\$570,971)
Personal Services							
Class/Unclass Sal. and Per Diem	(334,083)	-	334,083	-	-	-	-
Empl. Rel. Bd. Assessments	(107)	-	107	-	-	-	-
Public Employees' Retire Cont	(52,751)	-	52,751	-	-	-	-
Pension Obligation Bond	(37,444)	-	37,444	-	-	-	-
Social Security Taxes	(25,557)	-	25,557	-	-	-	-
Unemployment Assessments	(22,416)	-	22,416	-	-	-	-
Worker's Comp. Assess. (WCD)	(167)	-	167	-	-	-	-
Mass Transit Tax	(2,005)	-	2,005	-	-	-	-
Flexible Benefits	(73,811)	-	73,811	-	-	-	-
Total Personal Services	(\$548,341)	-	\$548,341	-	-	-	-
Services & Supplies							
Office Expenses	(18)	-	18	-	-	-	-
State Gov. Service Charges	(4,992)	-	4,992	-	-	-	-
Facilities Rental and Taxes	(40,490)	-	40,490	-	-	-	-
Other Services and Supplies	22,554	-	(22,554)	-	-	-	-
IT Expendable Property	316	-	(316)	-	-	-	-
Total Services & Supplies	(\$22,630)	-	\$22,630	-	-	-	-

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(570,971)	-	570,971	-	-	-	-
Total Expenditures	(\$570,971)	-	\$570,971	-	-	-	-
Ending Balance							
Ending Balance	-	-	(570,971)	-	-	-	(570,971)
Total Ending Balance	-	-	(\$570,971)	-	-	-	(\$570,971)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	71,021- 28,996-	105,211- 42,954-			176,232- 71,950-
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00		176,232 71,950			176,232 71,950
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	160,584- 68,282-				160,584- 68,282-
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00		160,584 68,282			160,584 68,282
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50-	12.00-	09	3,607.00	43,284- 25,465-				43,284- 25,465-
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50	12.00	09	3,607.00		43,284 25,465			43,284 25,465
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00	59,194- 29,650-		55,790- 27,943-		114,984- 57,593-
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,791.00		59,194 29,650	55,790 27,943		114,984 57,593
TOTAL PICS SALARY								334,083-	334,083			
TOTAL PICS OPE								152,393-	152,393			
TOTAL PICS PERSONAL SERVICES =				.00	.00			486,476-	486,476			

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 410—ODA REGIONAL SOLUTIONS

COORDINATORS

PRIORITY RANK: 5

PURPOSE

This package funds two positions within ODA to work with the Regional Solutions Centers.

Agriculture has been identified as a key priority for seven of the nine Regional Solutions Centers established throughout the state. Agri-business, innovation, food processing/ valued added agriculture, and water availability are just a few of the examples of projects important to the local economies around Oregon. Agriculture's contribution to the state's economy can be measured in jobs and the local, domestic and international presence of Oregon's diverse agriculture footprint, second only to high tech in export values. Given agriculture's importance to many of the communities in Oregon, especially rural Oregon, it is important that the Oregon Department of Agriculture (Department) fully participate in the regional solutions work. At this time the department has limited capacity to participate with the Regional Solutions Centers. This package will allow the department to provide dedicated staffing for the east and west side of the state to assist in project facilitation related to agriculture.

Regional Solution Centers (RSCs) are places for state agencies to collaborate with local governments, other public, private, and civic interests to solve problems and seize opportunities specific to regional issues. Regional Advisory Committees, made up of Oregonians appointed by the Governor from business, civic organizations, government, foundations, and higher education, identify priorities to guide the work in each of the regions.

HOW ACHIEVED

This package increases General Fund by \$533,893 to establish two full time permanent positions (1.84 FTE) to become the Oregon Department's representatives on the regional solutions teams to work on agricultural related strategies and projects. The Department is well positioned to bring the agency's expertise and programs to the solution centers while utilizing the existing relationships it has with Oregon farmers and ranchers.

STAFFING IMPACT

2 Positions / 1.84 FTE (Ops and Policy Analyst 4) - Start date September 1, 2015

QUANTIFYING RESULTS

The contribution of these positions to the Regional Solution Centers would be measured directly by the impact of their contribution to the local regional solution committees on agriculture projects. The positions will contribute by leading, coordinating and bringing other agency resources etc to agriculture related projects in order to help ensure success.

REVENUE SOURCE

\$528,785 General Fund

2015-17 GOVERNOR'S BUDGET

Recommended as modified for one Operations and Policy Analyst 4 position and related Services and Supplies to act as a Regional Solutions Coordinator to assist in project facilitation related to agriculture. Modifications reduce General Fund by (\$264,393) and reduce (1) position and (0.92) FTE.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - ODA Regional Solutions Coordinators

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	264,392	-	-	-	-	-	264,392
Total Revenues	\$264,392	-	-	-	-	-	\$264,392
Personal Services							
Class/Unclass Sal. and Per Diem	116,094	-	-	-	-	-	116,094
Empl. Rel. Bd. Assessments	40	-	-	-	-	-	40
Public Employees' Retire Cont	18,331	-	-	-	-	-	18,331
Social Security Taxes	8,881	-	-	-	-	-	8,881
Worker's Comp. Assess. (WCD)	63	-	-	-	-	-	63
Mass Transit Tax	697	-	-	-	-	-	697
Flexible Benefits	27,984	-	-	-	-	-	27,984
Total Personal Services	\$172,090	-	-	-	-	-	\$172,090
Services & Supplies							
Instate Travel	14,447	-	-	-	-	-	14,447
Out of State Travel	8,639	-	-	-	-	-	8,639
Employee Training	1,318	-	-	-	-	-	1,318
Office Expenses	6,917	-	-	-	-	-	6,917
Telecommunications	6,093	-	-	-	-	-	6,093
Publicity and Publications	13,200	-	-	-	-	-	13,200
Dues and Subscriptions	1,165	-	-	-	-	-	1,165
Facilities Rental and Taxes	14,680	-	-	-	-	-	14,680

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - ODA Regional Solutions Coordinators

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	2,843	-	-	-	-	-	2,843
Total Services & Supplies	\$69,302	-	-	-	-	-	\$69,302
Capital Outlay							
Automotive and Aircraft	23,000	-	-	-	-	-	23,000
Total Capital Outlay	\$23,000	-	-	-	-	-	\$23,000
Total Expenditures							
Total Expenditures	264,392	-	-	-	-	-	264,392
Total Expenditures	\$264,392	-	-	-	-	-	\$264,392
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.92
Total FTE	-	-	-	-	-	-	0.92

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 410 - ODA Regional Solutions Coordin

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1741001	OA C0873 AA	OPERATIONS & POLICY ANALYST 4	1	.92	22.00	02	5,277.00	116,094 55,299				116,094 55,299
TOTAL PICS SALARY								116,094				116,094
TOTAL PICS OPE								55,299				55,299
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00			171,393				171,393

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 420—HEMP INSPECTION PROGRAM

PRIORITY RANK: 9

PURPOSE

This package provides other funds limitation for administration of the industrial hemp growers and handlers program established in 2009. ORS 571.300 – 571.315 authorizes production, possession, and commerce in industrial hemp commodities and products, subject to regulations by the Oregon Department of Agriculture (Department).

To implement this law, the Department formed a Rules Advisory Committee to assist in writing regulations for industrial hemp. The goal of this committee and the Department is to develop regulations within the framework of state and federal laws and regulations, and establish a fee based program for inspection and testing of industrial hemp.

In conjunction with developing rules and regulations, the Department has developed sampling protocols, crop specifics, handling procedures, record keeping, audit requirements and provided staff training for compliance inspections. The Department's regulatory laboratory is currently working to acquire validation test materials, determine analytical methodology, and train staff.

HOW ACHIEVED

The 2014 legislature provided General Fund for initial set up and implementation of the program. To continue operation of the program additional Other Funds limitation is required.

The Department is responsible for monitoring licensees and permit holders for compliance of all aspects of ORS 571.300 – 571.315, the Industrial Hemp Growers and Handlers law. Staff with specialized training will perform on-site compliance inspections of production sites and hemp handling facilities.

Compliance inspections of handling and production sites will consist of visiting production fields and facilities of licensed industrial hemp growers, handlers and/or permitted hemp seed producers. At specific production fields, this involves taking samples during a specific stage of production and in a manner known to produce a statistically valid sample representing the entire field. Additionally, compliance is assessed in the handling,

packaging, storing, identifying, labeling, and maintaining control over, and chain of custody of samples in an approved manner, and assigning custody of samples to approved staff members in the Department's laboratory for testing of THC percentage levels. Other compliance duties include: verification of license, acreage size, name and address of licensed receiver and/or supplier, and others as prescribed in rule.

STAFFING IMPACT

1 Position(s) / 1.00 FTE (Natural Resource Specialist 2)

QUANTIFYING RESULTS

The Department's goal is to provide a viable compliance program meeting all the requirements of ORS 571.300 – 571.315, the Industrial Hemp Growers and Handlers law and the rules and regulations promulgated and accomplish this in an efficient and cost effective manner funded solely by user fees.

REVENUE SOURCE

\$190,171 Other Funds (License, permits and inspection fees)

2015-17 GOVERNOR'S BUDGET

Recommended as modified to phase-in the position beginning January 1, 2016. Modifications reduce Other Funds by (\$41,793) and reduce (0.25) FTE.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 420 - Hemp Inspection Program**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	64,926	-	-	-	64,926
Empl. Rel. Bd. Assessments	-	-	33	-	-	-	33
Public Employees' Retire Cont	-	-	10,252	-	-	-	10,252
Social Security Taxes	-	-	4,967	-	-	-	4,967
Worker's Comp. Assess. (WCD)	-	-	51	-	-	-	51
Mass Transit Tax	-	-	390	-	-	-	390
Flexible Benefits	-	-	22,896	-	-	-	22,896
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$103,516	-	-	-	\$103,516
Services & Supplies							
Instate Travel	-	-	3,100	-	-	-	3,100
Out of State Travel	-	-	800	-	-	-	800
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	800	-	-	-	800
Publicity and Publications	-	-	1,000	-	-	-	1,000
Attorney General	-	-	10,000	-	-	-	10,000
Agency Program Related S and S	-	-	2,612	-	-	-	2,612
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	2,550	-	-	-	2,550
Total Services & Supplies	-	-	\$21,862	-	-	-	\$21,862

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 420 - Hemp Inspection Program

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	23,000	-	-	-	23,000
Total Capital Outlay	-	-	\$23,000	-	-	-	\$23,000
Total Expenditures							
Total Expenditures	-	-	148,378	-	-	-	148,378
Total Expenditures	-	-	\$148,378	-	-	-	\$148,378
Ending Balance							
Ending Balance	-	-	(148,378)	-	-	-	(148,378)
Total Ending Balance	-	-	(\$148,378)	-	-	-	(\$148,378)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 420 - Hemp Inspection Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1742001	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	3,607.00		64,926 38,199			64,926 38,199
TOTAL PICS SALARY									64,926			64,926
TOTAL PICS OPE									38,199			38,199
TOTAL PICS PERSONAL SERVICES =			1	.75	18.00				103,125			103,125

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 430—SHIPPING POINT PROGRAM

POSITION MODIFICATIONS

PRIORITY RANK: 14

PURPOSE

The Commodity Inspection Program within the Oregon Department of Agriculture (Department) provides inspection of fresh fruits and vegetables across the state. Inspection services are provided in six districts and are needed by the local agricultural industries they serve and provide valued services such as shipping point inspection for grade, quality and condition and phytosanitary certification for the export of fresh fruits and vegetables to foreign markets. The program delivers timely, cost-effective official inspection, and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment -- or more than 2.3 billion pounds of agricultural production valued at over \$202 million dollars annually.

Oregon's agricultural industry relies on the Department to ensure that services are delivered when needed - generally at harvest and during shipping season. As the nature and volume of agricultural harvests can vary from year to year, ensuring adequate staffing to provide these services requires constant management of resources and budgetary authority. This package would create positions within the Inspection and Certification Services budget from the increase of spending authority in the amount of \$1 million allocated from the 2012 Emergency Board. Over the past several years, the volume of work and the nature of work has increased, requiring more staff and more highly trained staff to accomplish all the services required.

HOW ACHIEVED

This POP provides for an adequate number of positions to staff the work that is already being done and continue to provide on-demand and timely inspection and certification services. All of the positions requested are part-time, seasonal positions that are required during harvest of various fruit and vegetable commodities throughout the year. In many cases, workload has been accomplished by double and triple filling positions that are currently budgeted in order to meet industry demand. In 2013, the program had to apply to the Emergency Board for an additional \$1 million to address the shortfall in limitation for personnel costs due to the increasing amount

of work that has been requested of the Agency. It is important to shift the appropriate amount from the temporary appointments into actual approved positions within the program to more accurately track cost and work effort.

The Shipping Point Inspector 2 (SPI2) positions are key positions in each area and these are targeted for specific service requests where there is a high amount of volume and laborers working to accomplish the inspection tasks. Higher level SPI2 positions are required in order to coordinate groups of seasonal Laborers and Agricultural Workers to accomplish the tasks required for inspection. For example, in the four largest potato processing facilities serviced by the Commodity Inspection Program, a SPI2 is needed to coordinate a group of 8-10 Laborers during each shift. During busy times, facilities may run as many as three shifts per day. Ensuring that the SPI program has adequate staffing, within the correct classification, is essential to our ability to continue to deliver timely and quality service to the industry. This package requests four Shipping Point Inspector 2 positions, each at .90 FTE.

The Laborer positions, as mentioned above, are required to fill seasonal gaps in staffing mostly in potato processing facilities. The significant increase in laborer positions requested is due to a number of factors:

- Like other classifications, the program has had to double and triple fill employees in positions in order to provide an adequate staff and continue providing service. In fiscal year 2013, the program hired 75 actual personnel, with only 18 budgeted positions. While some of these terms of seasonal employment are no longer than three weeks, this imbalance still needs to be corrected because many of these staff return on a seasonal basis from year to year, which provides significant costs savings and efficiencies to the program in terms of expertise and experience.
- The program has been requested to service an additional facility in Hermiston, Oregon and the increased volume will require additional seasonal laborers conducting sampling and inspection evaluation work during the 2014 season.
- During an internal review of program staffing, it was determined that the work of some seasonal employees that had traditionally been hired as Agricultural Workers (C8125), will need to be hired as Laborers (C4116)

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

due to the changing quality of the work and more advanced decision making required in those positions.

STAFFING IMPACT

4 Positions / 3.60 FTE Shipping Point Inspector 2

27 Positions / 6.75 FTE Laborer/Student Worker

QUANTIFYING RESULTS

Results are quantified through the Commodity Inspection Program documents and records on various categories of inspections, including traditional inspection volumes and number of phytosanitary certificates issued. This is done on a monthly basis and used to plan for staffing and revenue predictions annually. Additionally, quality of service is tracked through potential rejection notices and customer services surveys on an annual basis.

REVENUE SOURCE

\$0 Other Funds

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 430 - Program Position Modifications

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	581,152	-	-	-	581,152
Temporary Appointments	-	-	(975,608)	-	-	-	(975,608)
Empl. Rel. Bd. Assessments	-	-	473	-	-	-	473
Public Employees' Retire Cont	-	-	91,767	-	-	-	91,767
Social Security Taxes	-	-	(30,182)	-	-	-	(30,182)
Worker's Comp. Assess. (WCD)	-	-	735	-	-	-	735
Mass Transit Tax	-	-	3,487	-	-	-	3,487
Flexible Benefits	-	-	328,176	-	-	-	328,176
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							31
Total Positions	-	-	-	-	-	-	31

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 430 - Program Position Modifications

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							10.35
Total FTE	-	-	-	-	-	-	10.35

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/30/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 14
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 430 - Program Position Modifications

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1743001	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743002	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743003	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743004	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743005	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743006	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743007	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743008	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743009	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743010	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743011	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743012	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743013	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743014	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743015	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743016	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Program Position Modifications

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1743017	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743018	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743019	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743020	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743021	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743022	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743023	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743024	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743025	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743026	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743027	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743028	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743029	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743030	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743031	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737

TOTAL PICS SALARY 581,152 581,152
 TOTAL PICS OPE 465,603 465,603

TOTAL PICS PERSONAL SERVICES = 31 10.35 248.00 1,046,755 1,046,755

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 440— WHOLESALE SEED DEALER FEE
RATIFICATION

PRIORITY RANK: 15

PURPOSE

This package provides additional Other Funds Limitation for an administrative fee increase made during the 2013-15 biennium and restores reductions made to the program in Pkg 070.

The revenue generated by the existing seed license fees no longer provides sufficient funds to cover the costs of enforcement and administration of the seed regulatory program. The Oregon Department of Agriculture (Department) administratively increased the annual license fee from \$400 to \$500 for Wholesale Seed Dealers.

HOW ACHIEVED

The Department is responsible for regulating labeling and distribution of seed within Oregon and receives funding for regulating through license fees paid by Oregon seed dealers. The department's seed regulatory authority covers three distinct areas:

- Wholesale seed dealers, in which the department regulates the activity of dealers processing and packaging seed for interstate and international commerce;
- Retail seed dealers, to insure protection of Oregon consumers;
- The "Slow Pay/No Pay" law, ORS 576, which upon written complaint the department investigates the timeliness of dealer payments to growers and producers.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Results will be quantified from July 1, 2014 forward by using the additional revenue to continue the departments seed regulatory program.

REVENUE SOURCE

\$44,000 Other Funds

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 440 - Wholesale Seed Dealer Fee

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	44,000	-	-	-	44,000
Total Revenues	-	-	\$44,000	-	-	-	\$44,000
Personal Services							
Temporary Appointments	-	-	28,611	-	-	-	28,611
Social Security Taxes	-	-	2,189	-	-	-	2,189
Total Personal Services	-	-	\$30,800	-	-	-	\$30,800
Services & Supplies							
Other Services and Supplies	-	-	13,200	-	-	-	13,200
Total Services & Supplies	-	-	\$13,200	-	-	-	\$13,200
Total Expenditures							
Total Expenditures	-	-	44,000	-	-	-	44,000
Total Expenditures	-	-	\$44,000	-	-	-	\$44,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 450—ENVIRONMENTAL SOLUTIONS

PURPOSE

The Governor's Budget adds Package 450 Alignment Team Coordinator, to lead a multi-agency Alignment and Coordination Team to align the work of Oregon's natural resource agencies to ensure integration with Regional Solutions.

HOW ACHIEVED

This package adds an Operations Policy Analyst 4 position (at step 9), associated Services and Supplies, and Capital Outlay.

STAFFING IMPACT

1 Position / 1.00 FTE (Operations Policy Analyst 4)

REVENUE SOURCE

This package increases General Fund \$325,000.

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 450 - Environmental Solutions**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	325,000	-	-	-	-	-	325,000
Total Revenues	\$325,000	-	-	-	-	-	\$325,000
Personal Services							
Class/Unclass Sal. and Per Diem	176,592	-	-	-	-	-	176,592
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	27,884	-	-	-	-	-	27,884
Social Security Taxes	13,509	-	-	-	-	-	13,509
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,060	-	-	-	-	-	1,060
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	(1,060)	-	-	-	-	-	(1,060)
Total Personal Services	\$248,626	-	-	-	-	-	\$248,626
Services & Supplies							
Instate Travel	14,446	-	-	-	-	-	14,446
Out of State Travel	8,639	-	-	-	-	-	8,639
Office Expenses	6,917	-	-	-	-	-	6,917
Telecommunications	6,000	-	-	-	-	-	6,000
Publicity and Publications	1,527	-	-	-	-	-	1,527
Dues and Subscriptions	1,165	-	-	-	-	-	1,165
Facilities Rental and Taxes	14,680	-	-	-	-	-	14,680

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 450 - Environmental Solutions

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	\$53,374	-	-	-	-	-	\$53,374
Capital Outlay							
Automotive and Aircraft	23,000	-	-	-	-	-	23,000
Total Capital Outlay	\$23,000	-	-	-	-	-	\$23,000
Total Expenditures							
Total Expenditures	325,000	-	-	-	-	-	325,000
Total Expenditures	\$325,000	-	-	-	-	-	\$325,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 450 - Environmental Solutions

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1745001	OA C0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	09	7,358.00	176,592				176,592
								72,034				72,034
TOTAL PICS SALARY								176,592				176,592
TOTAL PICS OPE								72,034				72,034
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			248,626				248,626

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2015-17 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-03-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	17,954	-	-	-	-	-
Transfer to Agy-Res Equity	-	(2,223)	(2,223)	-	-	-
Total Lottery Funds	\$17,954	(\$2,223)	(\$2,223)	-	-	-
Other Funds						
Business Lic and Fees	265,631	294,950	294,950	311,310	311,310	-
Federal Revenues - Svc Contracts	68,854	63,000	63,000	40,500	40,500	-
Charges for Services	13,372,080	12,782,474	12,782,474	14,282,852	14,282,852	-
Admin and Service Charges	543	1,411	1,411	1,411	1,411	-
Fines and Forfeitures	780	1,820	1,820	1,760	1,760	-
Interest Income	69,271	65,363	65,363	58,696	58,696	-
Sales Income	47	-	-	-	-	-
Other Revenues	25,737	6,680	6,680	23,413	23,413	-
Transfer In - Intrafund	192,000	-	-	186,976	186,976	-
Tsfr From Energy, Dept of	2,307	-	-	-	-	-
Transfer Out - Intrafund	(2,358,891)	(2,112,357)	(2,112,357)	(2,072,278)	(2,072,278)	-
Total Other Funds	\$11,638,359	\$11,103,341	\$11,103,341	\$12,834,640	\$12,834,640	-
Federal Funds						
Federal Funds	5,089,662	7,380,791	7,415,922	7,582,354	7,582,354	-
Transfer Out - Indirect Cost	(704,973)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)	-
Total Federal Funds	\$4,384,689	\$5,978,726	\$6,013,857	\$6,180,289	\$6,180,289	-

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Lottery Funds								
Tsfr from Admin Svcs	4400	1107	17,954	0	0	0	0	
Tsfr to Agy-Res Equity	4400	2030	0	(2,223)	(2,223)	0	0	
Total Lottery Funds	4400		17,954	(2,223)	(2,223)	0	0	
Other Funds								
Business Lic & Fees	3400	0205	265,631	294,950	294,950	311,310	311,310	
Fed Rev – Svc Contracts	3400	0360	68,854	63,000	63,000	40,500	40,500	
Charges for Services	3400	0410	13,372,080	12,782,474	12,782,474	14,282,852	14,282,852	
Admin and Svc Charges	3400	0415	543	1,411	1,411	1,411	1,411	
Fines and Forfeitures	3400	0505	780	1,820	1,820	1,760	1,760	
Interest Income	3400	0605	69,271	65,363	65,363	58,696	58,696	
Sales Income	3400	0705	47	0	0	0	0	
Other Revenues	3400	0975	25,737	6,680	6,680	23,413	23,413	
Tsfr In – Intrafund	3400	1010	192,000	0	0	186,976	186,976	
Tsfr from Energy Dept	3400	1330	2,307	0	0	0	0	
Tsfr Out – Intrafund	3400	2010	(2,358,891)	(2,112,357)	(2,112,357)	(2,072,278)	(2,072,278)	
Total Other Funds	3400		11,638,359	11,103,341	11,103,341	12,834,640	12,834,640	
Federal Funds								
Federal Funds	6400	0995	5,089,662	7,380,791	7,415,922	7,582,354	7,582,354	
Tsfr Out – Indirect Cost	6400	2020	(704,973)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)	

2015-17

107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Total Federal Funds	6400		4,384,689	5,978,726	6,013,857	6,180,289	6,180,289	
---------------------	------	--	-----------	-----------	-----------	-----------	-----------	--

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

IT RELATED PROJECTS/INITIATIVES IN 2015-17

INFORMATION TECHNOLOGY PROJECTS IN 2015-17

Agency: Agriculture

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
Laboratory Infrastructure Improvements - LIMS acquisition	As part of infrastructure improvement purchase a Laboratory Information Management System (LIMS)	10/1/15	6/30/17	0	\$420,000	\$420,000	POP	I	N/A	L	Food Safety and Animal Health, Internal Services and Consumer Protection, Natural Resources Program Areas
Food Safety Inspection System	Replace the antiquated Raptor database system with a modern, user-friendly database system that is relational and can interact, communicate and update data with existing databases such as Laboratory Services, L2K, and FSD Inspection database.	1/1/13	7/1/16	\$283,484	\$167,571	\$451,055	Base	E	N	N	Food Safety
License Online Renewal System	The purpose of this project is to develop a system that would allow department customers to renew licenses online. The System would allow a customer to pull up their information, submit changes to demographic information (name, address, phone, email, ect.) and make changes such as license quantities. The system has the ability to calculate fees due and allow customers to submit payment via debit card, credit card or e-check.	1/9/12	12/31/16	\$280,368	\$186,912	\$467,280	Base	E	N	N	All programs at ODA that require license renewal and customer payments for fee for service.
Centralized Invoicing System	Implement a uniform invoicing system across agency divisions and A/R staff, creating uniformity and reducing workload. The system should have an interface with R*STARS. In the current environment, multiple invoicing systems and processes exist within the agency. Many divisions have their own systems for entering, tracking, and printing invoices. Invoices are then sent hard-copy to A/R where they are again entered into the R*STARS system. This process results in unnecessary duplication of work; it also results in multiple invoices from different divisions potentially being sent to the same customer.	1/2/17	1/2/18	0	\$94,000	\$305,000	Base	I	N/A	N	All program areas that bill for service.
Measurement Standards Inspection System	The purpose of this project is to develop a new Measurement Standards Division (MSD) device inspection software system that can be operated on a portable device (i.e., I-pad, tablet or laptop) that will allow MSD inspectors in the field to perform and record NIST Handbook 44 weighing and measuring device inspections, record complaints and investigation findings, collect evidence (i.e., pictures, drawings, flowcharts), document deficiencies (code violations) capture signatures, draft, merge and print letters and reports, fill out license and payment data, track fuel screening results, track fuel samples, track the daily activities of the inspector including fleet mileage, and provide an assortment of inspector specific reports. This system will integrate approximately 5-6 other individual systems currently being used in the division today. Information from the field to the Central Office server will be synced at least once a day.	7/2/16	7/2/18	0	\$168,000	\$458,000	Base	I	N/A	N	Weights and Measures



**Business Case for
*LIMS for the Dept. of Agriculture***

**Department of Agriculture,
Laboratory Services**

Date: 18 April 2012
Version: 0.1
Kathleen Wickman

(503) 872-6633

Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	Purchase of LIMS for ODA Laboratories		
AGENCY	Dept. of Agriculture	DATE	15-May-2011
DIVISION	Laboratory Services	DAS CONTROL #	
AGENCY CONTACT	Kathleen Wickman	PHONE NUMBER	503-872-6633

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Katy Coba	(Date)
Signature	
Executive Sponsor	
Lauren Henderson	(Date)
Signature	
Chief Information Officer (CIO) or Agency Technology Manager	
Steve Poland	(Date)
Signature	
State Data Center Representative if required by the State CIO	
(Name)	(Date)
Signature	

<i>This Section to be completed by DAS Enterprise Information Strategy and Policy Division (EISPD) IT Investment and Planning Section</i>	
DAS Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

Table of Contents

Business Case – Authorizing Signatures	2
Table of Contents	3
Executive Summary	4
Background	5
Problem or Opportunity Definition	6
Alternatives Analysis	6
Cost	9
Benefit	9
Risk	9
Conclusions and Recommendations	11
Appendixes and References	13

Executive Summary

The Oregon Department of Agriculture (ODA) is responsible for food safety and consumer protection, protecting the natural resource base, and marketing agricultural products. For protecting the safety of the consumers, food, animals, plants, and other sources are tested routinely to make sure that these products are declared safe within the guidelines established for those sources. The Animal Health (AH), Plant Health (PH), and Food Safety and Compliance laboratories in Salem and Portland carry out these analyses.

Although the laboratories produce quality data, there is redundancy and duplication of data entry within their routine functions that create inefficiencies and keep the laboratories from being more productive. Also, the laboratories need to provide assurance in their quality operations and will work on ISO 17025 accreditation. In the coming years, it is expected that the number of samples and tests that the laboratories are expected to handle will only increase as environmental regulations tighten and the responsibility of maintaining the safety levels the citizens expect increases. Minimizing or removing redundancies and duplication of effort will provide the laboratories the ability to handle the increase of work without sacrificing the quality of their operation.

In addition to the increased workload, the ability to track the testing within the laboratory will become more critical as the customers will want more timely information regarding the testing and reporting of their materials.

The implementation of a total LIMS solution will permit ODA to communicate more effectively between ODA laboratories and their customers in the delivery of testing data.

A LIMS solution will allow for:

- Real-time access for the customer to the test and sample statuses and test results
- Adaptation of the information to meet specific customer needs
- Additional reporting formats
- Creation or input of sample information by the customer directly
- Improvement of quality assurance by building it into the system directly
- Consolidation of information into one system including reagents and standards, inventory, analyst training, etc.
- Direct communication between lab and other ODA systems such as CRIMS for invoicing
- Better pathways for updates and additions as new requirements are implemented

A primary assumption for this proposal is that the IT department continues to be involved in the hardware and software installation and maintenance. Currently, IT does support the various FileMaker Pro databases as well as the older NWA LIMS and the supporting hardware. It will be expected that any new solution will require new hardware and software and the labs are not capable of providing any support for these.

In order to provide the expanded support for the system, an additional FTE will be needed to provide administration. This person will be the LIMS administrator for the daily maintenance of the system plus provide training support for new functionality and new users. This person is also expected to provide the PC support for the computers attached to the instruments.

The proposed system must satisfy the following minimal requirements:

- The system should be web based and operate on Apple MACs through a browser
- The system must be able to be used by the customers to check on their sample or test statuses and the test results
- The system must be able to track samples and tests in the laboratory
- The system must be able to track standards and reagents for the lab including date of expiration
- The system must be able to track inventory (standards, chemicals, and component parts) including location and expiration dates where relevant
- The system must have the ability to read data from instruments such as GCs, LCs, PCRs, etc.
- The system must be able to output test results in reports of various designs
- The system must have the ability to interface with other computer systems or software
- The system, both the hardware and the software, should have the ability to be managed and supported by the IT personnel in the department

- The system must be able to track quality parameters.

Failure to purchase and implement up to date LIMS technology:

- Inability to adequately meet client needs for report formats
- Inability to adequately meet client turnaround needs
- Continued redundant steps
- Hand entering of data with potential for transcription errors
- Unable to meet ISO 17025 quality system requirements, failure to achieve ISO accreditation will jeopardize testing capacity to meet State's Food safety needs.
- Inability to manage performance
- Inefficiencies limit ability to expand client base and/or testing due to analyst time spent entering data, physical paper review, etc
- Missed opportunities for fee for service work
- Inefficiencies in meeting quality system requirements for ISO accreditation by the need to create work arounds with current system(s)

Background

The Oregon Department of Agriculture (ODA) is responsible for food safety and consumer protection, protecting the natural resource base, and marketing agricultural products. For protecting the safety of the consumers, food, animals, plants, and other sources are tested routinely to make sure that these products are declared safe within the guidelines established for those sources. The Animal Health (AH), Plant Health (PH), and Food Safety and Compliance laboratories in Salem and Portland carry out these analyses.

Within the various laboratories, samples are received from numerous sources. These sources include the dairy farms, veterinarians, nurseries, tree farms, shellfish providers, horse farms, lakes, rivers, streams, and other food and fertilizer manufacturers within and even outside the Oregon boundaries. The samples and the basic information about their characteristics are either entered into various FileMaker Pro databases or an older Laboratory Information Management System (LIMS) system where a laboratory identifier is determined. The samples are put in various places in the testing areas where the analysts gather the samples and perform the testing needed. The tests performed can be chemical, microbiological, physical, or genetic in nature and depends on the material being analyzed. Results are gathered from the instrumentation used and copied by hand into notebooks and spreadsheets. Calculations that are required for some tests are performed using calculators and spreadsheet formulas.

Following testing, the data are checked and verified. The results and all applicable paperwork are passed to the supervisor or manager for final approval and dissemination. Depending on the lab and the samples tested, the data is typed into a FileMaker Pro database or the older LIMS database and a final report printed and sent to the customer.

In addition to the final report, an invoice may be generated in a FileMaker Pro database if the laboratory bills the customer and the invoice is sent to the customer for remittance.

Although the laboratories produce quality data, there is redundancy and duplication of data entry within their routine functions that create inefficiencies and keep the laboratories from being more productive. Also, the laboratories need to provide assurance in their quality operations and will work on ISO 17025 accreditation. In the coming years, it is expected that the number of samples and tests that the laboratories are expected to handle will only increase as environmental regulations tighten and the responsibility of maintaining the safety levels the citizens expect increases. Minimizing or removing redundancies and duplication of effort will provide the laboratories the ability to handle the increase of work without sacrificing the quality of their operation.

In addition to the increased workload, the ability to track the testing within the laboratory will become more critical as the customers will want more timely information regarding the testing and reporting of their materials.

Problem or Opportunity Definition

Laboratory Services will continue to provide the analytical services that are needed and required by the Department of Agriculture but to handle the expected increase in workload for the laboratories and acquire the desired ISO 17025 accreditation, new or improved technology is needed to provide the efficiency and quality that the laboratories are required to have and that the customers expect. These match the Agency's goals and mission statement.

The current technology is not sufficient to meet the future needs of the laboratories. A system is needed that can document that the laboratories are able to meet the requirements for ISO 17025 accreditation or equivalent. In addition, as reporting requirements change, a system must be present to handle these changes. This would include invoicing and results reporting as well as quality systems requirements.

Customers are expecting their testing results in less time than the laboratories can currently provide. Turnaround times are dependent on the type of program and samples collected but currently range from a couple of days to several months. A new system will allow for better tracking of the samples in the laboratory and assist them with planning their daily workloads more efficiently.

The implementation of a total LIMS solution will permit ODA to communicate more effectively between ODA laboratories and their customers.

A LIMS solution will allow for:

- Real-time access for the customer to the test and sample statuses and test results
- Adaptation of the information to meet specific customer needs
- Additional reporting formats
- Creation or input of sample information by the customer directly
- Improvement of quality assurance by building it into the system directly
- Consolidation of information into one system including reagents and standards, inventory, analyst training, etc.
- Direct communication between lab and other ODA systems such as CRIMS for invoicing
- Better pathways for updates and additions as new requirements are implemented

Alternatives Analysis

Assumptions

It is expected that the laboratories involved in this proposal will continue to perform testing on their samples and for programs already part of the laboratory responsibilities and that the total number of samples processed by the labs will also increase as a result of increased monitoring and regulations imposed by both federal and state authorities.

A primary assumption for this proposal is that the IT department continues to be involved in the hardware and software installation and maintenance. Currently, IT does support the various FileMaker Pro databases as well as the older NWA LIMS and the supporting hardware. It will be expected that any new solution will require new hardware and software and the labs are not capable of providing any support for these.

In order to provide the expanded support for the system, an additional FTE will be needed to provide administration. This person will be the LIMS administrator for the daily maintenance of the system plus provide training support for new functionality and new users. This person is also expected to provide the PC support for the computers attached to the instruments.

There is also an assumption that the state has appropriated money, which is available for purchase and implementation. It is expected that a complete solution for the laboratories will cost 500K – 1M. An assumption is also made that the project may be implemented in two or three phases with the first phase configuring and customizing the base LIMS software and subsequent phases adding the instrument and other software interfaces. In this manner, the budget appropriation can be subdivided into smaller amounts, which may be more

manageable within the overall state budget. If implemented in phases, the project could take 2-3 years for a complete solution.

Selection Criteria and Alternatives Ranking

Before a system is selected, a Request for Information (RFI) was prepared and posted to ORPIN and a LIMS site. This RFI was used to understand the possible solutions offered by interested vendors. The RFI responses were reviewed against a list of requirements that were ranked according to their priorities along with the responses of the vendors as to the ability of the software to satisfy the requirements. Along with these requirements, the prices listed in the RFI cost of system and on-going support was reviewed.

The RFI information will be used to develop the Request for Proposal (RFP). The vendor responses to the RFP will be evaluated and scored. The top ranked vendors will be invited to demonstrate their product and their approach to addressing select scenarios, which reflect the laboratories needs and concerns.

During the demonstrations, the systems are again ranked and weighted according to priority of requirement and ability of system to satisfy the requirement. This ability to satisfy a given requirement is scored on a larger scale giving the evaluators more leeway in the overall ranking.

Solution Requirements

The proposed system must satisfy the following minimal requirements:

- The system should be web based and operate on Apple MACs through a browser
- The system must be able to be used by the customers to check on their sample or test statuses and the test results
- The system must be able to track samples and tests in the laboratory
- The system must be able to track standards and reagents for the lab including date of expiration
- The system must be able to track inventory (standards, chemicals, and component parts) including location and expiration dates where relevant
- The system must have the ability to read data from instruments such as GCs, LCs, PCR, etc
- The system must be able to output test results in reports of various designs
- The system must have the ability to interface with other computer systems or software
- The system, both the hardware and the software, should have the ability to be managed and supported by the IT personnel in the department
- The system must be able to track quality parameters.

Alternatives Analysis

The Salem laboratories currently do most of their work using various FileMaker Pro databases for creating sample identifiers (Lab IDs). The Portland laboratory uses an old LIMS from NWA to create Lab IDs. Once this data is entered, the tracking of samples is performed manually throughout the labs. Following the creation of the Lab IDs, the samples are usually placed on the lab workbenches for the analysts to take and test. In some cases, the samples must maintain a chain of custody, as the samples must be tracked throughout the entire lifecycle for legal purposes. The analysts or the local supervisor determine which samples to test and the testing begins. All the relevant data for the standards and reagents used for testing are kept in lab notebooks. Preparation data is also maintained in various places depending on the testing involved.

Laboratory instruments are often used in many tests. It is the responsibility of the analysts to make sure the instruments are calibrated and maintained properly in order for the results to be valid. The testing on these instruments generate data that must be manually entered into either a spreadsheet for further calculations or some other system that permits the creation of a final report.

Before the report is sent to the customer, another analyst or supervisor checks the data and the corresponding notebook pages to make sure the results are proper. If needed, a retest may be scheduled and this must also be checked before the final report is sent out.

If all the data is valid, the final report is sent to the customer either by mail or fax. In some cases, an invoice is also created and sent to the customer. Depending on the laboratory, the invoice may be generated at the same time as the final report or the invoices may be generated once a month and sent at that time. Before the invoices can be sent, they must also be checked for accuracy and any adjustments applied. Some of these adjustments come from the lab supervisor on a paper that is handed to the person creating the invoices. The information for the invoices either comes from the FileMaker Pro databases where used or the NWA LIMS. A copy of the invoice is also sent to Accounts Receivable so that they can also create the invoice in their system and match with the monies that arrive.

In the future, the desired goal of the laboratories is to automate the processes currently used so that maximum efficiency of personnel time is gained. Having the customers create the samples in the system will save time by the labs in performing the same function. All that may be necessary is a cursory check of the system to make sure that the information added matches the expectations of the labs.

The labs must perform more tracking in the system so that an accurate accountability of the sample status and location can be determined more easily. This tracking will save time overall as the personnel will be able to find the information needed for management and customers in an efficient manner. Overall lab accountability can be determined more quickly since all the needed information would be contained in one place.

There is much time spent by personnel in the lab or front offices transcribing data from one system to another or from notebook to system. In addition, time is also spent gathering all the relevant data for checking the final results to make sure that the testing was performed properly and that all inputs are correct. Having this data in one place as the samples are prepared, tested, and reported will save time in evaluating and reporting final results to the customer. Instruments that generate the majority of the data can be connected to the system and the data transferred seamlessly to the system. The transcribing of data would not be needed and the personnel can view the results in the system all at once.

As all the invoicing information is also present, creating the invoices for those samples that require them will be much more efficient.

The desire of the labs to also track chemical and component inventories will allow them to quickly determine when additional orders must be created and in the ideal world, the system can even generate such orders automatically.

Alternative 1

The first alternative is to continue with the current systems. In this situation, the laboratories can still continue to use the FileMaker Pro databases and NWA LIMS. Support for the software systems can be maintained at current levels. Current hardware support can be maintained as well but additional support for the instrument PCs should be considered. This would require additional IT resources, possibly through outsourcing, to provide the additional support for the laboratories.

Backups of the instrument data files should be considered as part of the IT support. This will require that the PCs be placed on the network, if not connected already, and backup software must be altered or added to support the backup of client PCs. As this is not a part of any LIMS software or operation, the cost for this should be determined by the IT personnel and included as part of the overall project costs.

Alternative 2

The second alternative is to purchase the software and minimal services to permit the basic installation and configuration of the software, and then allow ODA personnel to customize and configure the rest of the application. A full-time IT person will be necessary to perform the tasks that are required to enable the software to be used to its full potential. This person will likely be an additional FTE hired to manage the system.

The system would be implemented in phases with the first phase including the actual software purchase and initial installation and configuration. Successive phases will include hardware and software interfaces as well as customer (i.e., external) web access.

Backup of the instrument data files should also be included as part of the project. As in Alternative 1, the cost of additional hardware, software, and additional manpower must be included as part of the overall cost of the project and determined by IT as a separate item.

Alternative 3

The third alternative is to purchase the software and involve either the software vendor and/or external consultants to install, configure, and customize the software to meet the entire laboratory needs as determined by the lab and prior user requirements. The project may still be separated into phases but the addition of an ODA FTE could be postponed for a short time as the vendor and/or consultants used in the project can also serve as administrator if required.

Also, as in the previous alternatives, the backup of the instrument data files must be included in the overall project costs.

Cost

Potential cost, from the most expensive LIMS from RFI vendor response:

STARLIMS	
Initial Costs:	
30 concurrent user license @ \$9000/ea	\$ 270,000
10 concurrent read only licenses @ \$4000/ea	\$ 40,000
General LIMS license	\$ 20,000
Total Initial Cost	\$ 330,000
Implementation Costs:	
17 days on site @ \$1600/day	\$ 27,200
Travel	\$ 10,000
198 days off site @ \$1500/day	\$297,000
Two training sessions of ODA staff @\$6500/ea	\$ 13,000
Total implementation cost	\$347,000
Total Investment (year 1)	\$677,000
Annual Support and Maintenance -16% of initial cost + \$4000	~\$57,000

Benefit

New LIMS Benefits will include:

- Tools for data, reagent/supplies, training, etc. documentation required for ISO17025
- Direct downloading of data from instrumentation where possible
- Ability to customize reports for clients
- Tie to invoicing where appropriate
- Increase ability to meet client turnaround needs
- Increase number of samples processed/same # samples less staff
- Increase number of workload management tools for continual process improvement.

Risk

Statistics have shown that 60% of all LIMS purchased are never fully implemented. This is often because the task was bigger than first anticipated and not enough time and/or proper resources (usually manpower) were dedicated. ODA has minimized the risk by contracting with CSols which is a LIMS consultant. CSols helped ODA plan, strategize, and gather the LIMS requirements. CSols' has extensive knowledge of laboratories

and informatics applications and provided the expertise needed to guide ODA through the requirements and expectations we should have for new system.

Before purchasing a LIMS, it is essential that we have a complete understanding of the data and information flow required by our laboratory before we can begin to evaluate the various commercial LIMS packages available. The following factors will be considered before purchasing a LIMS:

Software

The acquisition of a LIMS is a major purchase for our labs, so it is important to understand all the up-front costs associated with the purchase. The software's cost is only a fraction of the expenses associated with installing a new LIMS. Therefore, it is important that the final LIMS selection not be made solely on the cost of the software.

Hardware

Unexpected expenses often arise when the software won't work with the lab's existing equipment. Once an initial evaluation of each LIMS is complete and the lab has narrowed its choices to one or two systems, a hard look will have to be given to the hardware and networking requirements of each. Budget forecasts for the LIMS project should include new hardware, networking, cabling, and possible computer upgrades.

Implementation/Installation

In general, about one-third of the overall LIMS implementation costs are associated with the configuration of the LIMS software and making program changes required to meet the lab's needs. Configuration usually entails populating reference tables and libraries for sample or product types, tests to be performed, analytical methods, detection limits, quality control libraries, developing instrument interface routines, etc... When evaluating the amount of work involved in the implementation of a LIMS for the laboratory, the LIMS Administrator must:

- make a list of what needs to be present in the LIMS for initial implementation;
- compare this list to each LIMS as they come "out of the box";
- determine if the LIMS administrator can make changes to the program if necessary;
- if so, determine the level of expertise required to make the changes; and
- if the changes will require direct interaction from the vendor, the lab will need an accurate estimate of the costs for such changes.

For LIMS where the front-end application is open to extensive user modification, configuration may also include modification of existing forms (screens), creation of user-defined forms, custom data entry forms, etc... For some LIMS, these types of changes cannot be performed by the user without accessing and modifying the program's source code. If our lab is locked out of the underlying application and cannot make these types of changes ourselves we will have to request the changes from the vendor as "customizations" to our system. We will need to watch for manufacturer's claims that their LIMS can be customized or modified to integrate user-specific features, but don't specify that such work will cost ODA additional dollars.

The lab must also determine whether the LIMS administrator can perform the software installation or if the vendor must install the software. If on-site installation is required, we will need to get a quotation for the cost of this service, which will likely be based on the number of workstations using the LIMS as well as the network topology.

Support

LIMS vendors offer a wide variety of support options. During the first year, the lab will have a greater need for technical support than in later years, due to the number and level of questions that routinely arise during initial LIMS implementation and fine-tuning. Some vendors provide support via the Internet, phone, fax, and even remote connections. It is vital that the lab asks for cost breakdowns, and understands the type and level of support provided by the each vendor. The lab should clarify if the cost for programming assistance is the same as that for answering routine questions?

Software Updates

In light of the current practice of certain major software vendors who "release quickly, patch often" and issue regular, "essential" updates which offer no significant improvements, a lab needs to ask detailed questions about the LIMS providers' bug fix-policy before making the purchase. Some vendors may require us to maintain a current software update contract in order to obtain technical support; others may try to bundle updates and support in the same contract. ODA will need to understand both the short-and long-term costs and exact obligations associated with any contracts we enter into.

Conclusions and Recommendations

Conclusions

The Oregon Department of Agriculture is responsible for guaranteeing the safety of the citizens by monitoring the livestock and plant life in the state. In order to perform these functions, the laboratories must have an efficient system that permits them to track the large number of samples and keep accurate records for these samples. In addition, some of the laboratories create invoices that are created by others in the department after much adjustment to the information or recreation of the sample information. These systems are quite manual and labor intensive.

Although the laboratories currently have some databases to permit very basic tracking, they are not able to provide the level of tracking required by the labs. Also, the laboratories must track their inventories, both equipment components and the chemicals used in the labs. The current systems are either paper-based or kept in old databases and are not efficient. In addition, the orders for new or replacement items must be done manually. A better system is needed to keep track of all inventory items and make ordering either automatic or much more efficient.

Duplication of effort is a major problem in the labs. Data is generated by an instrument and is copied to another system for reporting. In some cases, the data is copied to a spreadsheet and calculations are performed on the data and then the result is copied to another system for reporting. A system that can gather the data directly from the instruments, perform calculations on the data, if needed, and generate a report would eliminate the duplication of effort and also allow for central storage of all information.

The purchase of a professional LIMS will allow all the laboratories to centralize their systems into one. The labs will be able to track customer samples from the inception to final report and sample disposal, create and track equipment components and chemical inventory, automate certain processes, and store analyst certification and equipment maintenance records used for documenting ISO 17025 requirements.

With the purchase of the LIMS software, full implementation services should also be purchased. This would give the labs full benefit of experienced personnel to configure and customize the system to meet the total needs of their processes. In addition, IT should immediately begin the hiring process for a LIMS administrator so that this person can be available early in the implementation process and allow the new administrator the time to learn the system as it is being implemented.

Even if a system is not purchased, the IT department should make provisions for networking all PCs and setup the backup mechanisms for all instrument-derived files. This should be the minimum expectation for the lab.

Recommendations

Once the decision to fund the project is made, the next steps are the following:

- Issue an RFP
- Score and Rank the RFP
- Invite the top three or highest ranked vendors, based on the evaluations from the RFP, to come and show how their systems can meet the needs of the Department of Agriculture laboratories.
- Use evaluation criteria similar to that used in the initial scoring of the RFP to select the most preferred solution

- Begin the hiring process for a LIMS administrator. This person should be brought on-board as early in the process as possible.
- With the vendor or project representative, develop the project plan and detail the expectations of the amount of time and effort from the lab personnel and vendor.
- Begin purchasing the hardware needed to setup a test area and also begin purchase of a production system.
- After the test environment is purchased and setup, install the vendor software and begin configuration and customization efforts.
- Both vendor and lab personnel must meet regularly to go over various parts of the system.
- The first item that should be implemented is the basic sample workflows for each lab – food safety, plant health, and animal health. This will require setup of the most used tests and similar items.
- The next item to be added is an instrument interface or two, preferably the Agilent GC-triple quads and Agilent LC-triple quads.

Consequences of Failure to Act

Failure to purchase and implement up to date LIMS technology:

- Inability to adequately meet client needs for report formats
- Inability to adequately meet client turnaround needs
- Continued redundant steps
- Hand entering of data with potential for transcription errors
- Unable to meet ISO 17025 quality system requirements,
 - Failure to achieve ISO accreditation will jeopardize testing capacity to meet State's Food safety needs.
- Inability to management performance
- Inefficiencies limit ability to expand client base and/or testing due to analyst time spent entering data, physical paper review, etc.
- Missed opportunities for fee for service work
- Inefficiencies in meeting quality system requirements for ISO accreditation by the need to create work-arounds with current system(s)

Appendix and References

Cost of the most expensive LIMS from RFI vendor response:

STARLIMS

Initial Costs:		
30 concurrent user license @ \$9000/ea	\$ 270,000	
10 concurrent read only licenses @ \$4000/ea	\$ 40,000	
General LIMS license	\$ 20,000	
Total Initial Cost		\$ 330,000

Implementation Costs:

17 days on site @ \$1600/day	\$ 27,200	
Travel	\$ 10,000	
198 days off site @ \$1500/day	\$297,000	
Two training sessions of ODA staff @\$6500/ea	\$ 13,000	
Total implementation cost		\$347,000

Total Investment (year 1)

\$677,000

Annual Support and Maintenance Fees -16% of initial cost + \$4000 ~\$57,000

GAIN = increased productivity of 15% = \$210,000 (15% of one year's Lab Services "income" + \$20,000 from Plant lab and Animal Health)

Year 1 ROI = $210,000 - 677,000/677,000 = -68.98\%$

Year 2 If subtract gain from total investment cost + annual fee = year 2 investment
Assume gain is same (though is may increase through added work from efficiencies)

ROI = $210,000 - (467,000 + 57,000)/(467,000 + 57,000) = -59.92\%$

Year 3 Same assumptions as above

ROI = $210,000 - (257,000 + 57,000)/(257,000 + 57,000) = -33.13\%$

Year 4 Same assumptions as above

ROI = $210,000 - (47,000 + 57,000)/(47,000 + 57,000) = 1.92\%$

Year 5 Same assumptions as above

ROI = $210,000 - (57,000)/(57,000) = 68.42\%$

⤿ This page intentionally blank. ⤿

ANNUAL PERFORMANCE PROGRESS REPORT

AGRICULTURE, DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date:

SPECIAL REPORTS

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.
2	Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.
5	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.
12 a	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
12 b	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.

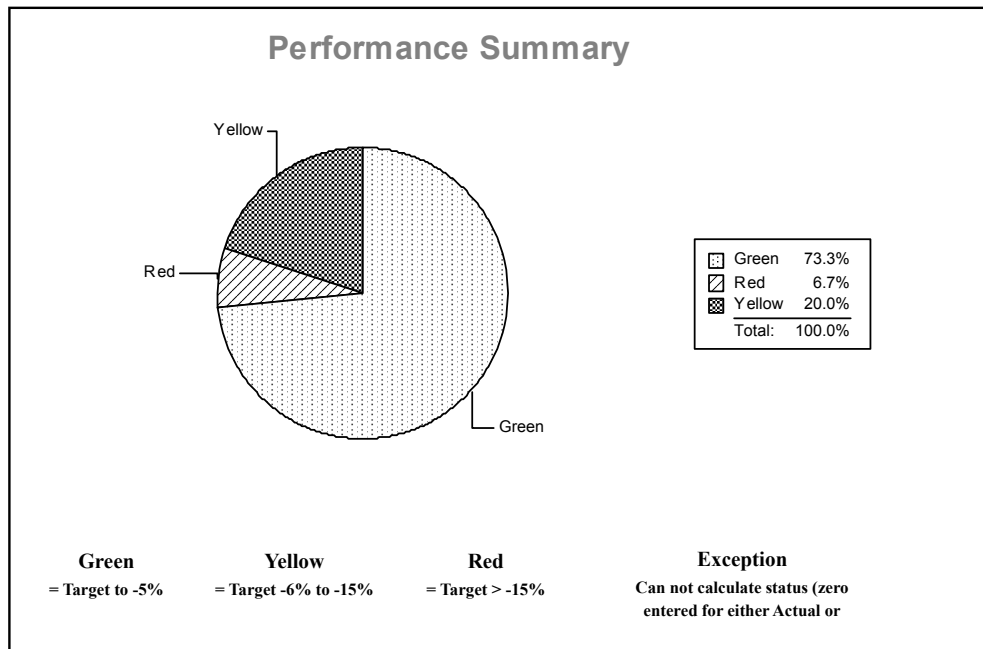
SPECIAL REPORTS

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
12 c	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

SPECIAL REPORTS

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

AGRICULTURE, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency Mission: The Oregon 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.			
Contact: Lisa Hanson, Deputy Director		Contact Phone: 503-986-4632	
Alternate: Sherry Kudna, Executive Assistant		Alternate Phone: 503-986-4619	



1. SCOPE OF REPORT

The Oregon Department of Agriculture's (ODA) key performance measures represent programs that tie to Oregon Benchmarks and link directly to the agency mission. These measures are a limited representation of the programs and services delivered by ODA. The ODA mission is diverse and encompasses activities authorized by 30 different chapters of Oregon Revised Statutes.

2. THE OREGON CONTEXT

ODA's high level outcomes are directly linked to the agency's three-fold mission: to ensure food safety and provide consumer protection, protect natural resources, and promote economic development in the agricultural industry. The programs executed within ODA are integral to carrying out the agency mission. ODA works with other natural resource agencies as a contributor for many of Oregon's environmental related benchmarks including water quality and salmon recovery efforts.

3. PERFORMANCE SUMMARY

In many areas, ODA has made solid achievements toward performance measure targets. Programs that are core to ODA's technical expertise, and have a solid funding base show the most success.

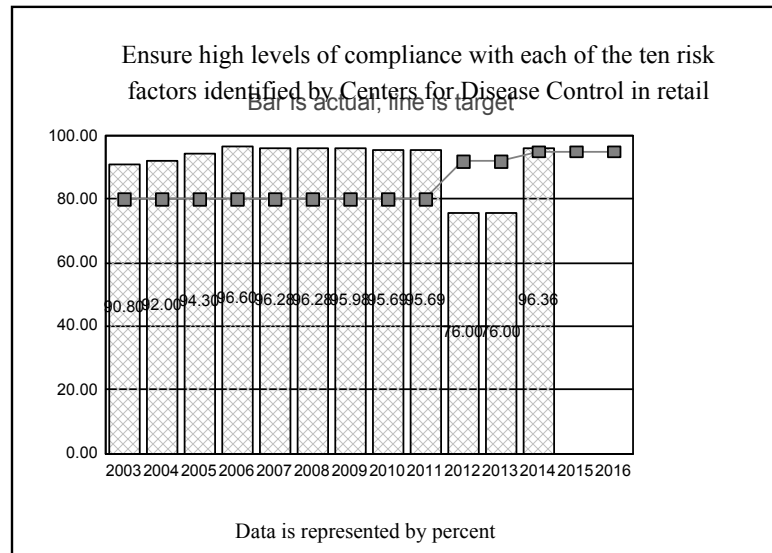
4. CHALLENGES

Due to ODA's diversity of programs and services it is challenging to develop performance measures that capture information and accomplishments that are meaningful to the public as well as the agency's core customers.

5. RESOURCES AND EFFICIENCY

ODA has a biennial budget of \$96 million. The budget is supported by 58 percent Other Funds (licenses and fees for service), 20 percent General Fund, 7 percent Lottery Funds (primarily Ballot Measure 66 funds) and 15 percent Federal Funds. Examples of efficiency efforts by ODA include development of strong links with higher education including creating technical exchanges with Oregon State University, one of the country's leading land grant institutions. In addition, ODA's pesticide division has agreements with community colleges and other educational institutions throughout the state to provide pesticide training and examinations. Inmates at the state penitentiary are constructing gypsy moth traps for ODAs survey programs as well as performing third party grading services offered by the shipping point inspection program. The food safety program has an interagency agreement with the Oregon Health Authority and the Food and Drug Administration (FDA) to streamline food safety inspections. The Animal Health Laboratory works extensively with Oregon State University's diagnostic laboratory to ensure that customer needs are met. ODA and the Department of Land Conservation and Development (DLCD) coordinated to streamline and share human resource functions.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #1	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.	2005
Goal	To meet the agency's principal mission of providing consumer protection through food safety .	
Oregon Context	This measure does not relate to Oregon Benchmarks.	
Data Source	Sources include: State and federal audit reports, ODA and FDA inspection reports, consumer comments, and industry feedback.	
Owner	Stephanie Page, Food Safety and Animal Health Program Area Director - (503) 986-4720	



1. OUR STRATEGY

A) Assign a risk value (high, medium, low) to each establishment licensed by the food safety program based on establishment history, production type, activity hazards, volume, potential pathogens naturally associated with the product, and market size. Based on the establishment's risk value, establish education and

inspection frequencies for individual firms, inspector workloads, and training and certification requirements.

- B) Work cooperatively with local, state, and federal food safety agencies to advance food safety and protect the consuming public through educational and regulatory activities.
- C) Promote industry and consumer awareness of food safety laws and practices based on scientific evidence to reduce or eliminate practices that may cause foodborne illness.
- D) Require industry to take corrective action when inspections reveal that manufacturing practices and/or food products create potential risks of illness, injury, or death.

2. ABOUT THE TARGETS

The food safety program's scope of regulation encompasses several food-related programs, including but not limited to: manufacturing firms; establishments retailing food generally not intended for immediate consumption; dairy farms and producers and shellfish growers, harvesters and producers. Each targeted program is subject to a specific set of laws and rules [example: dairy farms and producers are subject to the Pasteurized Milk Ordinance (PMO)] and, therefore, has its own specific requirements for compliance with food safety standards.

Manufacturing: The food safety program's target for manufacturing firms is to have a minimum of 90% compliance with the requirements found in the Code of Federal Regulations Title 21 and required by the Manufactured Food Regulatory Program Standards (MFRPS).

Retail: The food safety program's target for retail establishments is to have a minimum of 80% compliance in ten risk factors identified by the Centers for Disease Control. Those factors are:

- Demonstration of Knowledge
- Restriction of Ill Employees
- Adequate Hand Washing
- Cook Temperatures
- Adequate Reheat
- Cool Time and Temperature
- Holding Temperatures
- Food From Approved Source
- Protection From Contamination
- Clean/Sanitize

Dairy: The food safety program's target for dairy establishments is to have a minimum of 90% compliance with requirements primarily found in the PMO.

Shellfish: The food safety program's target for shellfish establishments is to have a minimum of 90% compliance with requirements primarily found in the National Shellfish Sanitation Program (NSSP).

3. HOW WE ARE DOING

All areas of industry regulated by the food safety program meet or exceed targeted compliance standards.

4. HOW WE COMPARE

Since every state establishes different standards for food safety, there are no direct comparisons; however, according to federal audits, Oregon ranks among the highest in the nation for compliance with food safety programs and for reducing risk. As an example, in 2007 Oregon was one of the first five pilot states and has illustrated significant compliance for manufacturing firms.

5. FACTORS AFFECTING RESULTS

The food industry is influenced by several ongoing factors that are dynamic - advances in technology, federal and state law modifications, market trends, and the economy are examples. As a result, goals and priorities are also constantly changing to meet current demands. Food safety staff must maintain their knowledge and skill base through continuous training in order to provide an authoritative presence in establishments and to provide accurate oversight and education to those they regulate.

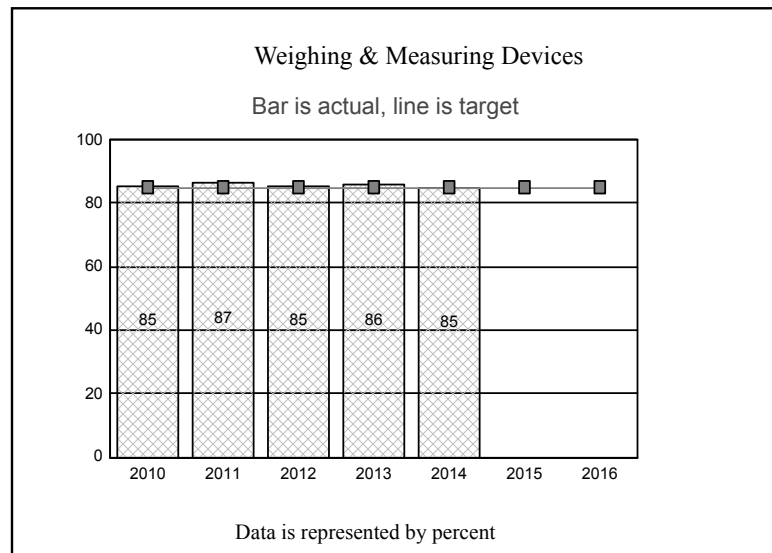
6. WHAT NEEDS TO BE DONE

Currently, the food safety program's principal goal is to participate in and influence for the benefit of Oregon the new federal laws and regulations related to food safety. Additionally, the food safety program must maintain staffing levels and resources necessary to continue open and professional relationships with industry partners, to make a sufficient number of inspections designed to motivate compliance, and to ensure public safety. Additionally, food safety staff must track and respond to areas of noncompliance that are noted during inspections in a uniform and consistent manner. Uniformity in the application of statutes and administrative rules across the state is emphasized.

7. ABOUT THE DATA

This data has been collected from inspection reports from March 2014 - September 2014.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #2	Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.	1998
Goal	This measure is linked to the agency's mission of providing consumer protection and encouraging economic development by promoting fair competition among businesses and ensuring the accuracy and confidence in Oregon's Commercial Weighing System.	
Oregon Context	This measure is linked to Oregon's 10-Year Outcome in the Economy and Job Strategies (1.1 and 2.2)	
Data Source	Internal Agency Systems	
Owner	Jason Barber, Internal Service and Consumer Protection Program Area Director – (503) 986-4767	



1. OUR STRATEGY

Commercial transactions involving weight and measure touch virtually every aspect of economic life in Oregon, and the rest of the country. Approximately 56,700 licensed weighing and measuring devices located at approximately 11,800 businesses make up Oregon’s commercial weighing system, in which durable and nondurable goods move through the state’s supply chain (manufacturers, shippers, wholesalers, distributors, retailers) ultimately making their way to the end consumer (i.e., over 28,000 retail motor fuel dispensers sell 2.1 billion gallons of vehicle gasoline and diesel to Oregon consumers each year). ODA Weights and Measures officials (18 field inspectors and 2 field supervisors) act as an impartial third-party overseeing the commercial marketplace to ensure equity in transactions for both the buyer and seller, while at the same time working to prevent and eliminate fraud and other deceptive and misleading practices. Inspectors are able to examine approximately 94% of the devices annually for accuracy in order to ensure compliance with regulation and protect business and consumers. Results from examination reports are entered into a database daily, with corrective actions, rejections, and in some cases, administrative or criminal enforcement actions taking place in the field.

2. ABOUT THE TARGETS

The 85% compliance target rate was developed by using data from the “National Weights and Measures Benchmarking and Needs Assessment Survey” prepared in 2005, for the National Institute of Standards and Technology (NIST), Weights and Measures Division. An 85% device compliance rate is close to the national mean average when looking at the types of devices specific to ODA’s device inspection program.

3. HOW WE ARE DOING

ODA has met or exceeded this KPM every year since 2009.

4. HOW WE COMPARE

Compared to states with similar types of device inspection programs, national statistics, survey data, third party audits and input from NIST representatives, ODA’s weights and measures program ranks extremely high in the nation and is recognized as having a model program, often times being called upon for technical training and advice.

5. FACTORS AFFECTING RESULTS

The number of weighing and measuring devices used commercially in Oregon. The introduction and use of new technologically advanced weighing and measuring devices in Oregon’s commercial weighing system thus requiring a need for specialized training for weights and measures inspectors. Staff turnover and training. The introduction of new duties to the weights and measures inspection (food safety audits and egg-laying hen care inspections). The ability to acquire and maintain up-to-date specialized testing equipment are the main factors affecting the ability to meet or exceed the target compliance rate .

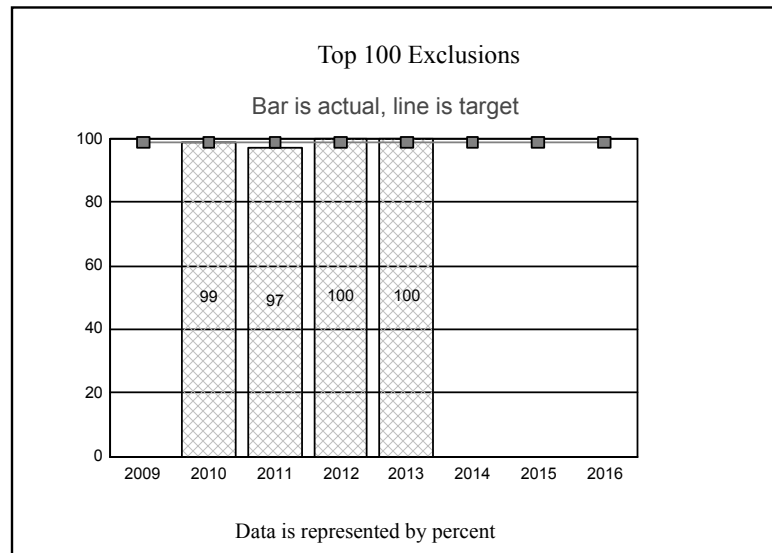
6. WHAT NEEDS TO BE DONE

ODA's weights and measures program needs to be able to maintain sufficient numbers of highly trained staff in order to meet the regulatory and compliance requirements of a growing commercial weighing system. The program also needs the capacity to maintain and acquire specialized testing equipment and advancements in mobile applications in order to achieve efficiency outcomes through the use of more advanced and automated IT inspection tools and case management systems.

7. ABOUT THE DATA

Data used for this KPM was collected from field examination reports for the 2013-14 fiscal year.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.	2005
Goal	TOP 100 EXCLUSIONS. Keep as many harmful invasive species out of the state as possible.	
Oregon Context	Directly related to Benchmark #89; the number of most threatening invasive species not successfully excluded or contained since 2000.	
Data Source	Annual Report Card of the Oregon Invasive Species Council.	
Owner	Helmuth Rogg, Plant Program Area Director - (503) 986-4663	



1. OUR STRATEGY

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 Most Dangerous Invasive Species Threatening to Invade

Oregon. The ODA Plant Pest and Disease programs employ strategies to keep out plant pests, diseases, and weeds on this list from establishing in Oregon. The Oregon Invasive Species Council, USDA, APHIS, PPQ; USDA, Forest Service; and BLM are primary partners.

2. ABOUT THE TARGETS

It would be desirable to keep all harmful invasive species out of Oregon, but a perfectly effective exclusion program would either curtail all trade and travel, or be prohibitively expensive. An ambitious but realistic goal is 99 percent success each year.

3. HOW WE ARE DOING

Since 2002, four species on the OISC 100 Most Dangerous list have become established. The OISC annual report card for 2013, gave Oregon’s invasive species exclusion program an “A-” grade. No species on the 100 worst list became permanently established though several were intercepted or are here but are being treated.

4. HOW WE COMPARE

Oregon’s exclusion program for invasive species compare favorably to those of other states and most other countries . Oregon completed the largest gypsy moth eradication program ever attempted anywhere in the 1980s. Dozens of other infestations of gypsy moth, kudzu, Japanese beetle, salt marsh cordgrass, and Asian ambroisa beetle have since been eradicated . Comparative measures are not available.

5. FACTORS AFFECTING RESULTS

Introductions of invasive species are the direct result of trade and travel. As globalization increases, so does the risk of introducing harmful invasive species. ODA conducts surveys for gypsy moth, sudden oak death, kudzu, and many other plant pests, diseases, and weeds. Two thirds of the species on the OISC 100 Most Dangerous List are insects, plant diseases, or weeds. A major focus of the plant program area is to exclude these species, or contain them if they become established, before they can spread throughout the state. Unfortunately, traps or other efficient survey tools are only available for about a third of the target species . Effective, environmentally acceptable controls are also not always available.

6. WHAT NEEDS TO BE DONE

AGRICULTURE, DEPARTMENT of

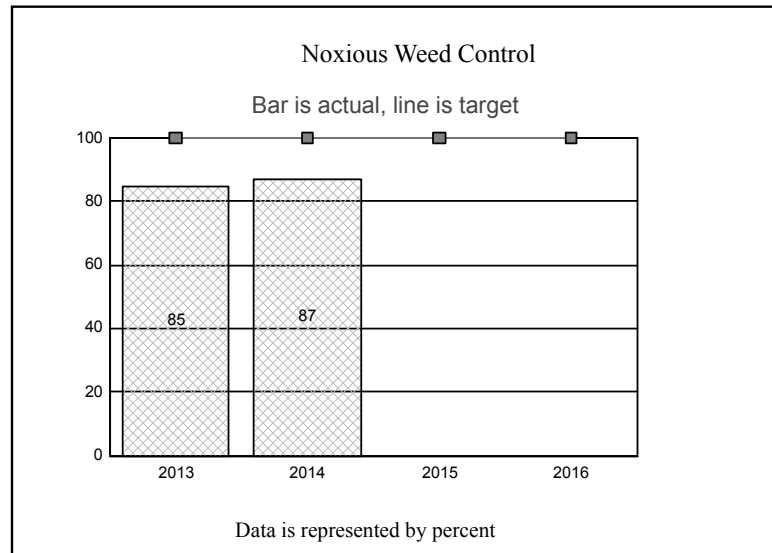
II. KEY MEASURE ANALYSIS

Resources are decreasing at a time of increasing risk. A method to link resources to risk factors (trade and travel), would be highly desirable. A contingency fund for supporting emergency responses to invasive species introductions was created by the 2009 legislature. It is only partially funded and there is no method of replenishing after an emergency.

7. ABOUT THE DATA

For additional information see the Annual Report Cards of the Oregon Invasive Species Council <http://www.oregoninvasivespeciescouncil.org/oregons-report-card> and the Annual Reports of the ODA, Plant Division <http://www.oregon.gov/ODA/shared/Documents/Publications/PlantHealth/PlantHealthAnnualReport.pdf>

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #4	Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.	2012
Goal	Rate the level of effort and success that is being achieved for controlling "A" and "T" designated noxious weeds. Is the noxious weed generally increasing, stable, decreasing, or undetected statewide.	
Oregon Context	Directly related to benchmarks 88 & 89 - Protection of agricultural natural resources.	
Data Source	Survey and release records, Oregon Department of Agriculture.	
Owner	Helmuth Rogg, Plant Program Area Director, (503) 986-4663	



1. OUR STRATEGY

The mission of the Noxious Weed Program is to protect Oregon’s natural resources and agricultural economy from the invasion and proliferation of exotic

noxious weeds. The State Weed Board sets priorities. “A” weeds are the highest priority for exclusion. “T” weeds are targeted for containment or suppression.

2. ABOUT THE TARGETS

Preventing and controlling the establishment of noxious weeds is the goal of this program. ODA has a very aggressive target of 100%.

3. HOW WE ARE DOING

Currently 85% of “A” and “T” weeds are being managed sufficiently to maintain stable or decreasing populations.

4. HOW WE COMPARE

Oregon has one of the best noxious weed programs in the country. The program has an excellent track record of detecting and treating invasions of potentially harmful noxious weeds. Kudzu, giant hogweed, Paterson’s curse, and purple starthistle are examples of new weeds detected in recent years. All known populations are under treatment and progress is being made towards eradication. The program operates a grant program that leverages state lottery funds and provides an incentive for landmangers all over the state to deal with high-priority weed issues.

5. FACTORS AFFECTING RESULTS

Given limited resources the State of Oregon has to prioritize and focus work annually on survey and control of noxious weeds. Another ongoing challenge is that it is not enough to kill noxious weeds once. The seed bank in the soil means weeds keep coming back for years. Successful eradication requires sustained efforts for long periods of time -- sometimes a decade or more.

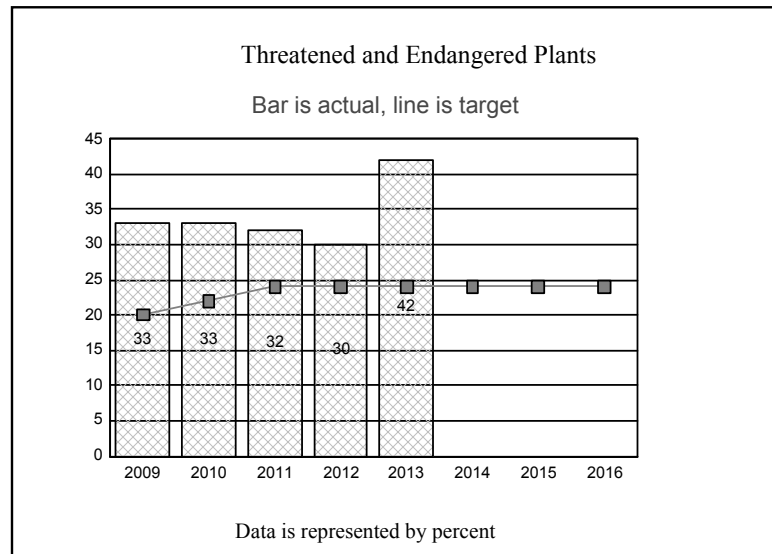
6. WHAT NEEDS TO BE DONE

Oregon's noxious weed program would benefit from a reliable source of funding tied to the activities that bring new weeds into the state. Increases in global trade and travel mean that more introductions of invasive species, including weeds, are inevitable. Exclusion and early detection rapid response (EDRR) is the best strategy for dealing with them. A 2001 economic analysis revealed a 34:1 benefit-to-cost ratio for weed EDRR programs. What Oregon needs is a link between trends in trade and travel and resources for response programs like the ODA noxious weed program.

7. ABOUT THE DATA

Data from weed surveys is updated annually in the WeedMapper database. Population trends are determined by comparing distribution data from the past with current survey results. Additional information is available online at:
<<http://www.oregon.gov/ODA/programs/Weeds/Pages/WeedMapper.aspx>>.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #5	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.	2005
Goal	T & E Plants. Protect and conserve threatened and endangered native plants.	
Oregon Context	Directly related to benchmark #87a; percent of monitored terrestrial plants not at risk.	
Data Source	Annual Report of the ODA, Plant Division.	
Owner	Helmuth Rogg, Plant Program Area Director - (503)986-4663	



1. OUR STRATEGY

The T&E program focuses on assisting public agencies and Oregon's citizens with management issues involving native plants on state-managed lands. The T&E program produces legislatively mandated conservation and mitigation plans for plants listed as threatened

and endangered on public lands; regulates research and commercial activities associated with listed plant species; and supports state and local agencies and the public in dealing with the management and protection of native plants and habitats.

2. ABOUT THE TARGETS

The primary program goal is to prevent state-listed T&E plants from becoming extinct. There are currently 58 T&E plant species listed for Oregon. Our on-going target is to engage in recovery projects for at least 10 of the of the state-listed species each year, with the goal of stabilizing or increasing populations.

3. HOW WE ARE DOING

In FY2014, ODA staff consulted with 23 federal, state, and local government agencies (including the Klamath Falls and Salem regional airports, Oregon Parks and Recreation, Oregon Departments of Transportation, Oregon Department of Energy, and Division of State Lands) regarding over 170 publicly funded land actions throughout the state. Conservation work was initiated or continued on 42 of Oregon's 58 T&E plants in 24 Oregon counties, including 11 projects focusing on species recovery.

4. HOW WE COMPARE

All U.S. states have native plant conservation programs. Oregon's program is unusual in that it is housed in the Department of Agriculture. Most other similar state programs are administered through Departments of Natural Resources or comparable agencies. Oregon's program is one of very few that does not provide state funding for the program, with program support generated through competitive outside grants and contracts.

5. FACTORS AFFECTING RESULTS

Comparatively large number of native plant species in Oregon (5th highest in the U.S.) and lack of state resources limit the program's ability to comply with all requests for assistance.

6. WHAT NEEDS TO BE DONE

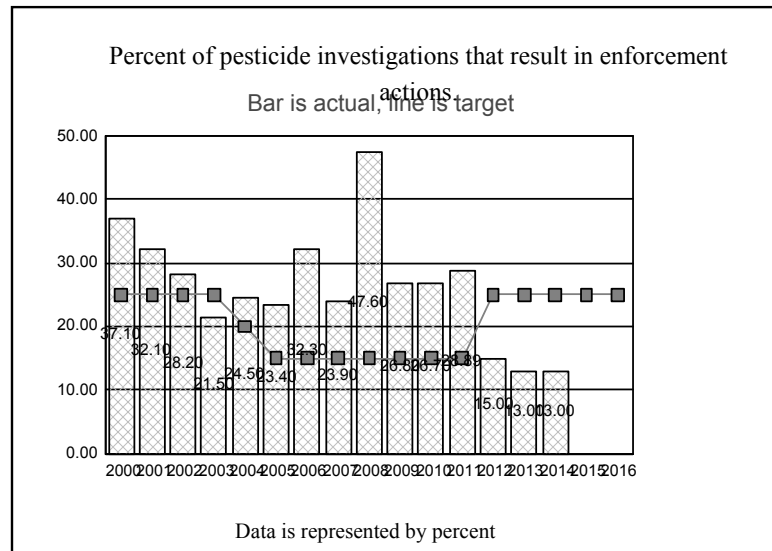
A better source of funding would improve the program's ability to meet the demands of public agencies that need

assistance with endangered species regulatory issues.

7. ABOUT THE DATA

Due to the factors cited under numbers five and six, above, data regarding the current status of most state-listed T&E plant species can only be estimated. Consistent, long-term investigations are required to adequately predict trends for any given species.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.	1999
Goal	This measure is linked to the agency's mission to ensure food safety, provide consumer protection, and protect agricultural natural resources.	
Oregon Context	OBM #69 - Safe Drinking Water, OBM # 79 - Stream Water Quality	
Data Source	Oregon Department of Agriculture pesticide enforcement database.	
Owner	Ray Jaindl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) is responsible for regulating the sale, use, and distribution of pesticide products in Oregon. ODA provided pesticide education and outreach activities; licensing of pesticide operators, applicators, and dealers; conducts routine

compliance monitoring; and conducts complaint driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage.

2. ABOUT THE TARGETS

Maintain at 25%. The rationale for the target is to document our ability to focus staff efforts on specific pesticide use activities and trends that have resulted in documented violations of ORS 634, pesticide control regulations.

3. HOW WE ARE DOING

Based on the implementation and utilization of the new pesticide enforcement database, the percentage of pesticide investigations that result in enforcement is consistently below the target of 25%. The enforcement program will continue to focus resources on violation data to identify and address specific enforcement trends.

4. HOW WE COMPARE

This performance measure is based on enforcement and compliance monitoring of Oregon's Pesticide Control Law, ORS 634. There are no relevant public or private industry standards for comparison.

5. FACTORS AFFECTING RESULTS

Factors that may affect annual results include new state or federal pesticide laws and regulations, limited staff or resources to provide education and outreach or compliance monitoring to prevent misuse, increased public awareness or concern regarding pesticide use practices, increased focus on pesticide use activities and trends previously documented.

6. WHAT NEEDS TO BE DONE

Based on revised 2012, 2013, and 2014 data the pesticide program will continue to evaluate and identify program resources to increase effectiveness, education, outreach, and compliance monitoring to further reduce the percent of investigations resulting in enforcement actions.

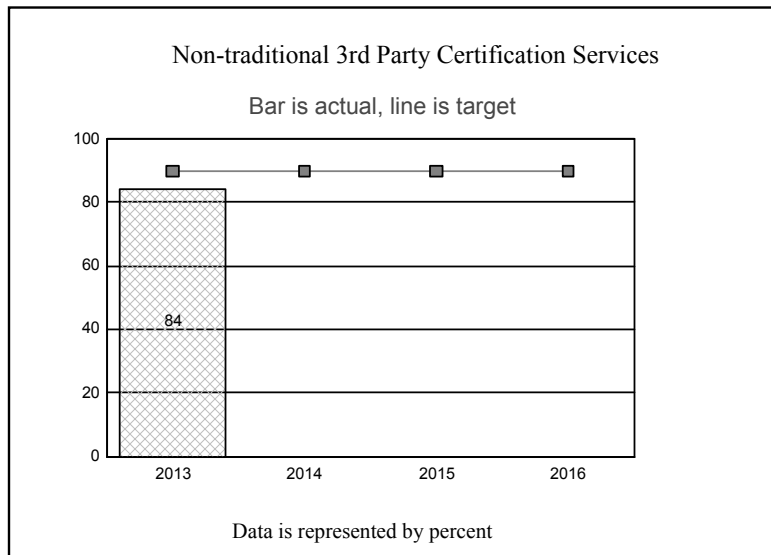
7. ABOUT THE DATA

Reporting cycle is based on State Fiscal year (July 1 to June 30). Data is from ODA Pesticides Program, Pesticide Enforcement Database. All investigations completed (includes AUO, AUF, NUO, NUF, EUP, PEI, MPI, IMP, EXP, ARI, DRI, PLR) within the state fiscal year, July 1 to June 30, are included.

Basis: any investigative activity may lead to documentation of a violation of ORS 634 and enforcement action issued. Enforcement action measures are limited to (=1) Notice of Violations and (=2) Imposition of Civil Penalty, (=3) Stop Sale, Use and Removal Order, or (=8) Notice of Embargo/Detainment to obtain additional information regarding the Pesticides Program compliance monitoring and enforcement program contact Ray Jaindl, Program Director at (503) 986-4713.

AGRICULTURE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
-----------------------------------	---------------------------------

KPM #7	Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.	2013
Goal	Efficiency in customer service. The goal is to have 90% of non-traditional 3rd party certification services deliver certification within 15 days of audit completion.	
Oregon Context	Agency Mission	
Data Source	Records of audit dates completed onsite and processing dates.	
Owner	Lindsay Eng, Market Access and Certification Program Area Director - 503-986-4631	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) conducts voluntary, fee-for-service certification audits in a number of different areas of crop production and handling to meet market and customer needs for agricultural products. Measuring timeliness not only allows ODA to gauge efficiency, but also the accuracy of

service delivery.

2. ABOUT THE TARGETS

Striving for a 90% target of audits completed and processed in 15 business days allows for multiple avenues of evaluating and improving program performance. During busy harvest seasons, when most certification services are required to occur, the program needs to have very effective systems in place to meet such a high target compliance rate.

3. HOW WE ARE DOING

In calendar year 2013, ODA processed a total of 454 certification audits in the USDA GAP/GHP, GFSI, and National Organic Program certified programs. The program is currently running at 84% compliance with the 15 business day benchmark.

4. HOW WE COMPARE

There are no specific requirements within government or private certification standards for timeliness. Most private organizations strive for two weeks to one month processing and technical review time, depending on the standard. This is considered an acceptable compromise by our customers.

5. FACTORS AFFECTING RESULTS

Factors affecting results include: staffing concerns, auditor and administrative staff workload, reliance on outside partners for key tasks, and employee accuracy and competency. Due to short-staffing issues in 2013, the anticipated results were not met.

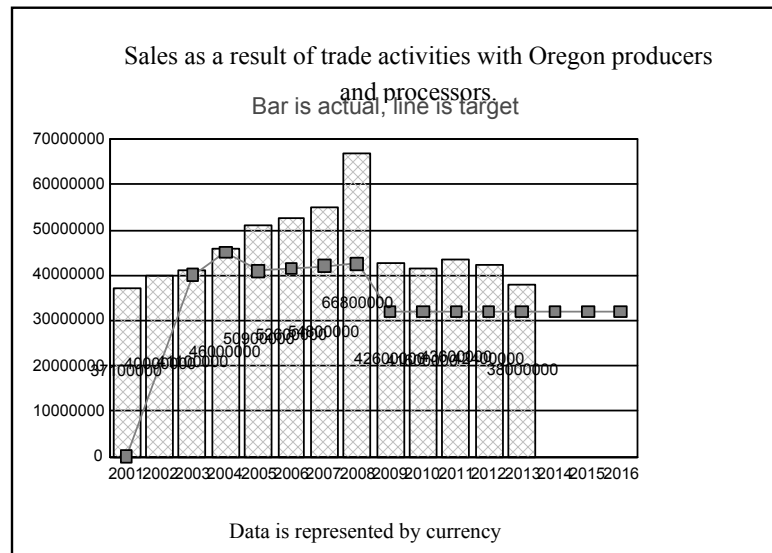
6. WHAT NEEDS TO BE DONE

Based on current data, systems need to continue to be refined to increase efficiency and accessibility for auditors and staff located across the state. Access to a centralized database and better mobile server accessibility will assist in meeting targets as the staff are often away from a fixed office location for multiple days during audit seasons. Additionally, training on proper systems usage is essential for staff to achieve success in meeting targets. The biggest impact on turnaround time was the review process for USDA GAP/GHP audits that were previously conducted by ODA staff prior to submitting reports to USDA. In 2014, USDA announced that all audit reviews would be transferred to USDA lead auditors, thus relieving some of the pressure on state programs.

7. ABOUT THE DATA

Capturing the exact economic benefit is difficult and, therefore, is an inherent weakness in the data. However, the strength of the data lies in verifiability of the numbers through analysis of participation and beneficiaries of program activities.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.	2001
Goal	TRADE ACTIVITY SALES - The measure is linked to the agency's mission to promote economic development in the agricultural industry.	
Oregon Context	This performance measure captures the program's efforts that affect agriculture's contribution to the state's economy. The program's activities of impact include market access, supervising price negotiations, and trade development activities - all of which are clearly beneficial and measurable as demonstrated by the data.	
Data Source	Analysis of participants and beneficiaries of market access, trade development, and marketing programs.	
Owner	Lindsay Eng, Market Access and Certification Program Area Director - 503-986-4631	



1. OUR STRATEGY

Provide customer service and conduct market access, price negotiation, advocacy and trade development activities that provide meaningful sales and economic benefit to Oregon's economy.

2. ABOUT THE TARGETS

This measure has been a long-standing goal for the agency. It captures, in part, the results of the program's efforts to generate economic benefit to the industry. The program seeks to maintain the target of generating new economic benefit to the state by assisting the industry in bringing new products and sales to the marketplace on an annual basis.

3. HOW WE ARE DOING

In 2013, trade activities were focused more on addressing new markets or market access barrier needs, which results in longer term returns in sales. Results continue to exceed the target, and on average, actual results are expected to increase over time and as more information becomes available.

4. HOW WE COMPARE

There are no industry standards, as such, for the range of activities covered by this type of performance measure. This measure is unique in that it attempts to capture and quantify economic benefits across a varied range of services.

5. FACTORS AFFECTING RESULTS

Fluctuation in the data is always affected by unique global economic conditions, crop size and price, as well as international barriers and exchange rates beyond control of the program and agricultural producers alike. In 2013, specifically, there was less price fluctuation or increase in the price of grass seed that occurred as a result of supervised price negotiations, reflected in a lower total economic benefit number for the program as a whole.

6. WHAT NEEDS TO BE DONE

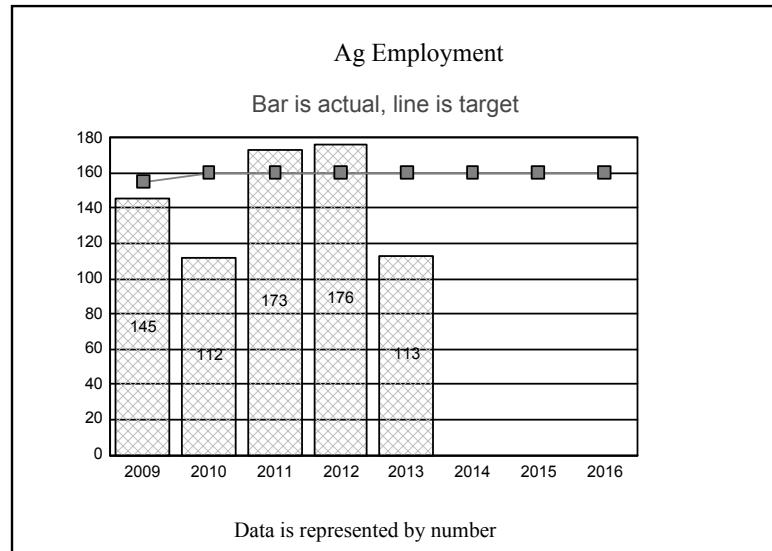
ODA will conduct an analysis of reporting methods on the broad range of programs and trade activities within this program and review other similar organizations conducting trade development activities. This will assist in identifying key success factors in gathering economic benefit data for assistance activities. The program will continue to support industry needs by optimizing market access opportunities and

promotion activities in key markets and expand certification programs to add value and allow products to enter the marketplace at a premium value for Oregon producers and processors.

7. ABOUT THE DATA

This data is collected on a calendar year basis, therefore, data for 2014 is not yet available. Capturing the exact economic benefit is difficult and, therefore, is an inherent weakness in the data. However, the strength of the data lies in verifiability of the numbers through analysis of participants and beneficiaries of program activities.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.	2005
Goal	AG EMPLOYMENT - This measure is linked to the agency's mission to promote economic development in the agricultural industry.	
Oregon Context	This performance measure captures the agricultural development and marketing division activities that affect agriculture's contribution to the state's economy. This measure is linked to the state's objective to retain and provide new jobs for Oregonians.	
Data Source	Analysis of participants and beneficiaries of program activities.	
Owner	Lindsay Eng, Market Access & Certification Program Area Director - (503) 986-4631	



1. OUR STRATEGY

Retain and create agricultural employment for Oregonians. Assist agricultural firms through the promotion and development work of the marketing program, in

cooperation with its partners, to encourage economic development, and streamline regulatory requirements and processes.

2. ABOUT THE TARGETS

The target is based on the historical level of jobs the Oregon Department of Agriculture (ODA) has assisted in developing or maintaining as a result of business development activities, recruitment, and trade growth activities.

3. HOW WE ARE DOING

The marketing program continues to identify opportunities for retention and expansion for Oregon agricultural food processing firms. Several large business development projects in 2013 remain pending and it is expected that those contributions to Oregon's employment will come to fruition in future years.

4. HOW WE COMPARE

While other groups and agencies external to ODA focus on retaining and creating jobs across all industries, program efforts are unique, in that they focus on agriculture and food processing. These agency efforts are complimentary to those conducted by others.

5. FACTORS AFFECTING RESULTS

The market development and access work conducted by ODA is unique in the type of jobs it retains or creates. External business factors affecting results include the number of new or existing firms needing assistance from the program.

6. WHAT NEEDS TO BE DONE

The ODA will continue to work with the industry and its economic development partners to retain and create jobs for Oregonians. The marketing program will look at traditional programs of business and investment recruitment as it relates to the current climate and analyze current activities that contribute to this metric.

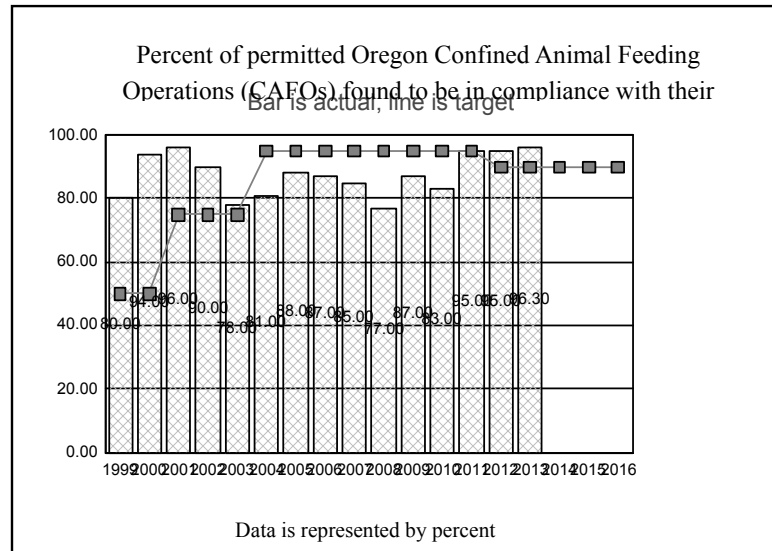
7. ABOUT THE DATA

AGRICULTURE, DEPARTMENT of

II. KEY MEASURE ANALYSIS

The data is collected on a calendar year basis, therefore, data for 2013 is not yet available. The strength of the data lies in verifiability of the numbers through analysis of participants and beneficiaries of program activities.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 indicates overall water quality trends are improving. The agency's CAFO program contributes to this trend.	
Data Source	CAFO program records and complaint log.	
Owner	Ray Jaindl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Federal Clean Water Act provides for the regulation of confined animal feeding operations (CAFO) under a National Pollutant

Discharge Elimination System (NPDES) permit. This authority has been granted to Oregon through an agreement with the US Environmental Protection Agency (EPA). The Oregon Department of Agriculture (ODA) has been authorized by state statute to oversee and implement a program that allows for this sort of agricultural operation to continue while protecting Oregon's water quality. For all operations requiring a permit, the ODA conducts an annual inspection and reviews animal waste management plans. This ensures regular contact with operations and is an opportunity to identify problems early.

2. ABOUT THE TARGETS

A more complex permit (NPDES) was issued in 2003 then updated in 2009 and 2014. The permit requirements pose increased challenges for the industry. ODA anticipated a drop in compliance and subsequent improvement once the permit was implemented due to education and assistance to operations required to have a permit.

3. HOW WE ARE DOING

This performance measure demonstrates ODA's ability to educate permitted CAFOs regarding permit requirements and state and federal water quality laws. The measure also allows ODA to bring swift resolution for permitted CAFOs in violation of permit or water quality laws and rules. Overall most facilities are able to operate in compliance with the permit. The ODA continues to work with the remaining five percent to address challenges in meeting the requirements of the permit.

4. HOW WE COMPARE

There are no private industry standards. Oregon's CAFO Program is reviewed annually by EPA and has met their expectations.

5. FACTORS AFFECTING RESULTS

Change in ownership of CAFOs, technology available to operators, and weather conditions all affect compliance with the state permit. Thus, ongoing staff interaction with operators is necessary to prevent minor problems from becoming substantial.

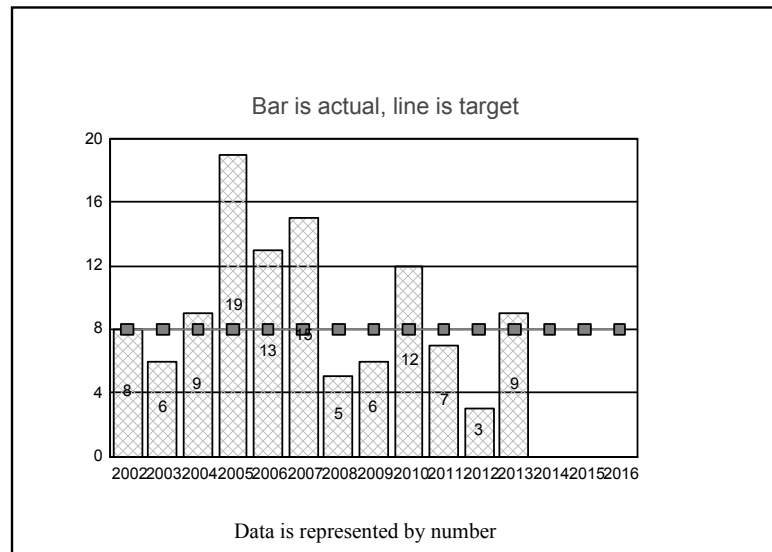
6. WHAT NEEDS TO BE DONE

ODA believes that continuing to provide a variety of permit assistance services while carrying out enforcement actions when necessary and will result in an increased compliance trend. ODA considers that the 95 percent compliance is a realistic goal.

7. ABOUT THE DATA

The data is collected on a calendar year basis. Results of inspections are maintained in the ODA CAFO database.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.	2002
Goal	Field Burning Smoke Impact Minimizations; The goal of the Smoke Management Program is to provide and allow grass seed growers the opportunity to open burn up to 15,000 acres in certain areas on the northern Willamette Valley.	
Oregon Context	OBM #75. Program is responsible for controlling movement of air pollutants due to field burning.	
Data Source	Smoke Intrusions are measured by nephelometers. Nephelometers measure concentrations of airborne particulate matter. Nephelometers are in and around the area where field burning occurs. The nephelometers are operated and maintained by the Oregon Department of Environmental Quality (DEQ). The Oregon Department of Agriculture uses the meters under agreement with DEQ. Airborne particulate levels are reported and recorded hourly. The definition of “smoke intrusion” is outlined in OAR 603-077-0105(7)(a)(b)(c).	
Owner	Ray Jaendl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The decision to allow grass seed growers to field-burn is made by close examination of meteorological conditions on an hourly basis. When weather conditions exist that will take the smoke up, out, and away from populated areas, field burn permits are issued depending upon each field's geographic location relative to weather patterns. Once the weather is conducive to field burning, permits are issued to growers, who then have one hour in which to light their permitted field.

2. ABOUT THE TARGETS

This performance measure is outlined by Oregon Administrative Rule (OAR) 603-077-0101 through 603-077-0195. These OARs were adopted in response to Oregon Revised Statutes 468A.550, 468A.555 to 468A.620, and 468A.992.

3. HOW WE ARE DOING

The field burning of grass seed and cereal grain residue is primarily conducted in Marion County and a small section of north west Linn County (these areas are commonly known as the "Silverton Hills"). A total maximum of 15,000 acres may be burned annually. Field burning is only conducted after careful meteorological examination to ensure maximum smoke evacuation, while reducing the potential for smoke "impacts" on the public. However, predicting weather patterns and the related behavior of smoke from field burns is an inexact science and smoke related impacts may still occur.

4. HOW WE COMPARE

ODA strives to protect the public from smoke impacts while still allowing grass seed growers the opportunity to burn as mandated by Oregon law. There are no other private industry standards or other state programs to compare to.

5. FACTORS AFFECTING RESULTS

Many meteorological factors are considered prior to allowing any field burning. Temperature, wind speed and direction, mixing heights (how high the smoke may go) and pressure gradients are all taken into account before field burning permits are issued. Although effective, current weather forecasting technology is not perfect. The rapidly changing nature of weather, and poor field burning lighting techniques can create smoke intrusion.

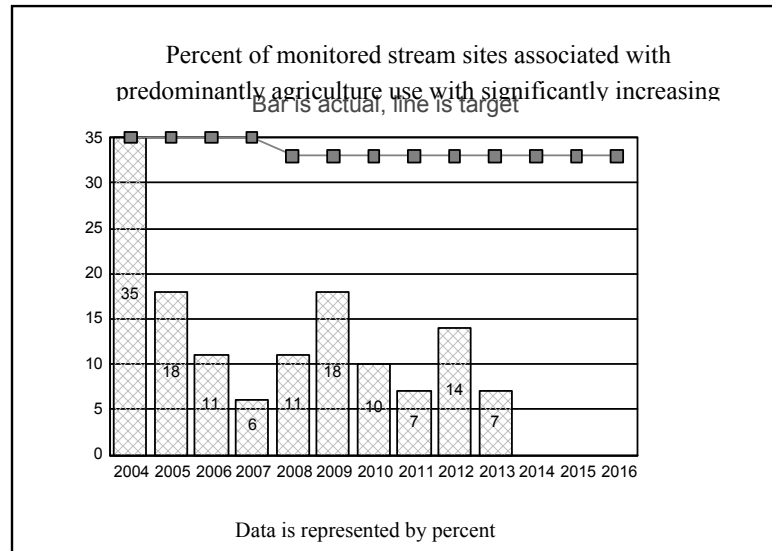
6. WHAT NEEDS TO BE DONE

ODA continues to work with the Oregon Department of Forestry Meteorology Department to improve smoke behavior-weather prediction capabilities. ODA works with growers to ensure that "rapid ignition" techniques are used to light the field burns and fields are prepared in such a manner to foster maximum fire produced smoke plumes.

7. ABOUT THE DATA

Field burning is conducted annually in the summer following grass seed harvest in the Willamette Valley . The nephelometers sample particulate matter continually. ODA monitors and records the nephelometer (used to measure particulate matter in the air) readings during the field-burning season (June 15 through October 15).

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12a	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jaindl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts, and regulatory actions to encourage

Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 38 basin plans created in response to legislation established in 1993. Partners include the agricultural community, soil and water conservation districts, USDA Natural Resources Conservation Service (NRCS), and Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Agricultural activities can directly affect water quality through control of erosion , filtering of bacteria, and shading of the water surface. The Department of Environmental Quality (DEQ) models all of the water quality parameters collected and evaluates them in a manner to provide a statewide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and streams in improving conditions, but the goal is to achieve a higher level of streams in an improving or good to excellent condition.

3. HOW WE ARE DOING

This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards to compare.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from 2010 forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because ODA believes that some of the sites were unduly influenced by other land uses in addition to agriculture .

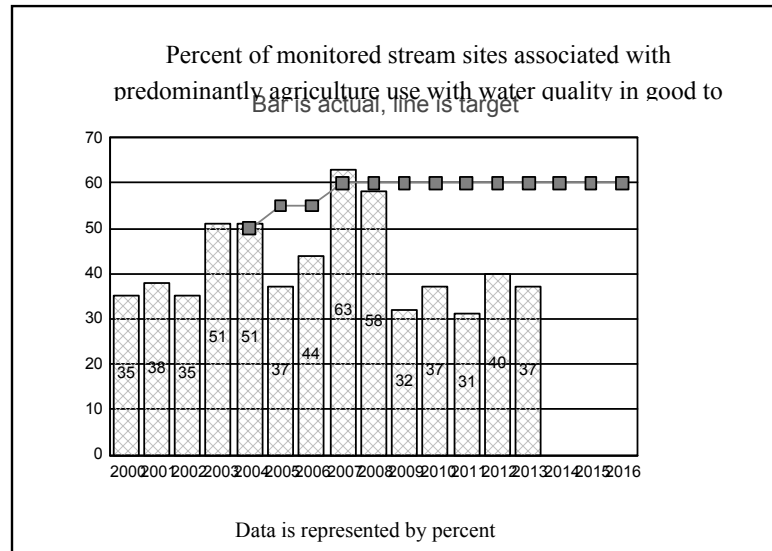
6. WHAT NEEDS TO BE DONE

ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

7. ABOUT THE DATA

The data compiled by DEQ is drawn from the DEQ's ambient monitoring network. Quality control and assurance procedures delay availability of this information. Thus, this information becomes available up to one year after being collected. Data for 2014 will be available after January 1, 2015. Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12b	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jaendl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts, and regulatory actions to encourage

Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 38 basin plans in response to legislation established in 1993. Partners include the agricultural community, soil and water conservation districts, USDA Natural Resources Conservation Service (NRCS) and Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Agricultural activities can directly affect water quality through control of erosion, filtering of bacteria and shading of the water surface. Department of Environmental Quality (DEQ) models all of the water quality parameters collected and evaluates them in a manner to provide a statewide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and streams in improving conditions, but the goal is to achieve a higher level of streams in an improving or good to excellent condition.

3. HOW WE ARE DOING

While this measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards to compare.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from 2010 forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because ODA believes that some of the sites were unduly influenced by other land uses in addition to agriculture.

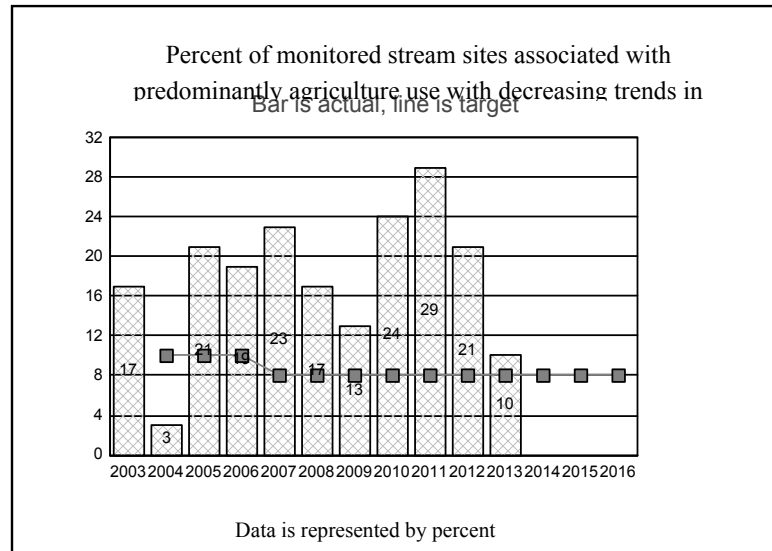
6. WHAT NEEDS TO BE DONE

The ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

7. ABOUT THE DATA

The data, compiled by DEQ, is drawn from the DEQ's ambient monitoring network. Quality control and assurance procedures delay availability of this information. Thus, this information becomes available up to one year after being collected. Data for 2014 will be available after January 1, 2015. Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12c	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jaindl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts, and regulatory actions to encourage

Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 38 basin plans created in response to legislation established in 1993. Partners include the agricultural community, soil and water conservation districts, USDA Natural Resources Conservation Service (NRCS) and Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Agricultural activities can directly affect water quality through control of erosion, filtering of bacteria and shading of the water surface. Department of Environmental Quality (DEQ) models all of the water quality parameters collected and evaluates them in a manner to provide a statewide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and streams in improving conditions, but the goal is to achieve a higher level of streams in an improving or good to excellent condition.

3. HOW WE ARE DOING

While this measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards to compare.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from 2010 forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because ODA believes that some of the sites were unduly influenced by other land uses in addition to agriculture .

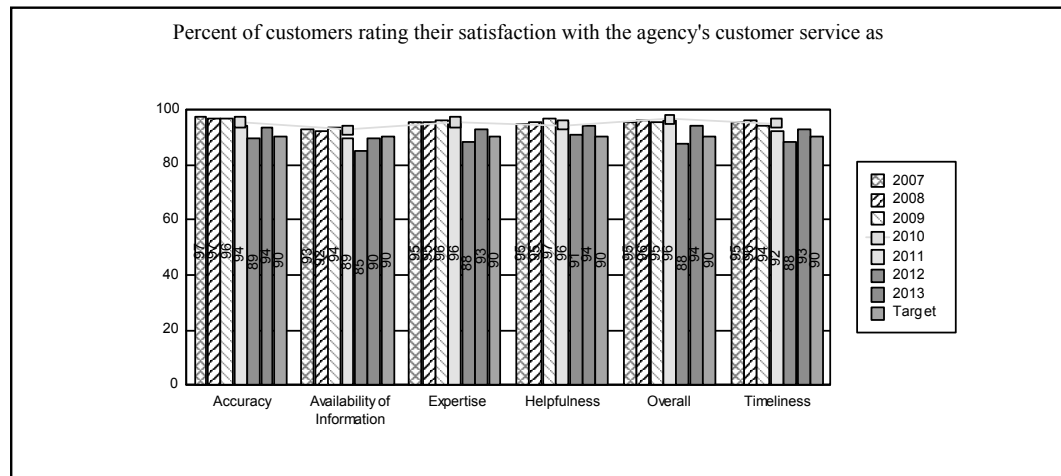
6. WHAT NEEDS TO BE DONE

The ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

7. ABOUT THE DATA

The data, compiled by DEQ, is drawn from the DEQ's ambient monitoring network. Quality control and assurance procedures delay availability of this information. Thus, this information becomes available up to one year after being collected. Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	This measure is linked to the Oregon Department of Agriculture's (ODA's) vision to carryout its mission while providing customer satisfaction.	
Oregon Context	ODA mission	
Data Source	Customer satisfaction surveys were sent to a stratified random sample of customers that interacted with the agency between July 1 and September 30, 2009. This measure reports a combination of "good" and "excellent" responses as a percentage of total responses.	
Owner	Sherry Kudna, Executive Assistant to the Director (503) 986-4619	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) has a three-fold mission to provide food safety and consumer protection, protect the natural resource base, and market agricultural products. It is ODA's strategy to employ core values that guide the actions of employees as they carry out the mission of the agency in a way that provides customer satisfaction. The ODA conducts an annual customer survey on

randomly selected customers having recent contact with the agency. The survey is conducted for three months and is performed during a different quarter each year.

2. ABOUT THE TARGETS

Prior to inception of this measure the agency conducted a smaller scale customer satisfaction survey and found that on average, ninety percent of those surveyed reported that the agency exceeded their expectations relating to the overall satisfaction of service. The goal was to continue to carryout the agency mission while maintaining this ninety percent target, meaning ninety percent of customers rate the agency in all areas as "good" or "excellent".

3. HOW WE ARE DOING

The data reveals that ODA was below its ninety percent combined target for good or excellent responses in all areas except availability of information. The agency completed a complete web redesign over the last year and one of the goals of this redesign was to make it easier for the public to access information. The agency anticipates the results in the availability of information category to be above 90 for the 2014 customer service survey.

4. HOW WE COMPARE

There are no established standards for minimum overall satisfaction. In future reporting cycles it may be possible to compare results to other State of Oregon agencies.

5. FACTORS AFFECTING RESULTS

One factor that could possibly affect survey results is the sampling time frame. Many ODA programs are cyclical and may be under or over represented at different time frames throughout the year. The ODA rotates the sampling time period in an attempt to include all types of agency customers.

6. WHAT NEEDS TO BE DONE

ODA will continue to provide quality customer service and will continue to conduct customer satisfaction surveys on an annual basis .

7. ABOUT THE DATA

Survey Name: Oregon Department of Agriculture - 2013 Customer Service Survey
Surveyor: Online - Survey Monkey
(staff included invitation to participate in the survey in their email signature line.)
Date Conducted: July 1 - September 30, 2013
Population: Compliers, consumers, constituents, and clients
Sampling frame: Customers that interacted with the Oregon Department of Agriculture between July 1 and September 30, 2013
Sampling Procedure: Online Survey Tool
Sample Characteristics: Population - undetermined; Sample - undetermined; Responses - 202; Response rate - undetermined

AGRICULTURE, DEPARTMENT of		III. USING PERFORMANCE DATA	
Agency Mission: The Oregon 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.			
Contact: Lisa Hanson, Deputy Director		Contact Phone: 503-986-4632	
Alternate: Sherry Kudna, Executive Assistant		Alternate Phone: 503-986-4619	

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	<p>* Staff : Agency staff developed performance measures for ODA program areas. Key performance measures have been limited to high-level outcomes that impact the agency's three-fold mission. ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during the 2013 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Elected Officials: ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during the 2013 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Stakeholders: ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during 2013 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Citizens:</p>
2 MANAGING FOR RESULTS	Key performance measures were amended during the 2005, 2007, 2009, 2011, and 2013 legislative sessions to better reflect ODA activities and make the measures more easily understood.
3 STAFF TRAINING	During the past year, ODA staff has had limited training on performance measures. However, staff continues to work with the measures in an effort to make them a meaningful evaluation tool.
4 COMMUNICATING RESULTS	* Staff : This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.

SPECIAL REPORTS

	<p>* Elected Officials: This report is available on ODA's Web site. The report will be reviewed by the legislature during the agency budget hearings.</p> <p>* Stakeholders: This report is available on ODA's Web site. The report will be reviewed by the legislature during the agency budget hearings.</p> <p>* Citizens: This report is available on ODA's Web site. The report will be reviewed by the legislature during the agency budget hearings.</p>
--	--

⤿ This page intentionally blank. ⤿

AFFIRMATIVE ACTION REPORT



Oregon
Department
of Agriculture

OREGON DEPARTMENT OF AGRICULTURE

KATY COBA, DIRECTOR

2015-2017

AFFIRMATIVE ACTION/DIVERSITY & INCLUSION PLAN

AGENCY COVER LETTER

I. DESCRIPTION OF OREGON DEPARTMENT OF AGRICULTURE

- A. Mission Statement, Statutory Authority, Goals
- B. Agency Director
- C. Governor's Policy Advisor
- D. Affirmative Action Representative
- E. Information for designated FTE with diversity/inclusion/access or equity in their working title
- F. Organizational Chart

II. AFFIRMATIVE ACTION PLAN

- A. ODA Affirmative Action Policy Statement
- B. ODA Diversity & Inclusion Statement
- C. Training, Education and Development Plan
 - 1. Employees
 - 2. Volunteers
 - 3. Contractors/Vendors
- D. Programs
 - 1. Internship Program(s)
 - a. Formal
 - b. Informal
 - 2. Mentorship Program(s)
 - 3. Community Outreach Program(s)
 - a. Career Fairs
 - b. Community Events/Festivals
 - c. Trade-Specific Events
 - 4. Diversity Awareness Program(s)
 - a. Agency-Wide Diversity Council
 - b. Employee Resource Groups/Affinity Groups
 - c. Diversity Presentations and/or Activities
 - 5. Leadership Development/Training Program(s)
 - a. EEO data of trainees
 - b. Results of development/training program
- E. Executive Order 08-18
 - 1. Cultural Competency Assessment and Implementation Services
 - 2. Statewide Exit Interview Survey
 - 3. Performance Evaluations of all Management Personnel
- F. Status of Contracts to Minority Businesses (ORS 659A.015)
 - 1. Number of contracts with Minority or Women-owned businesses
 - 2. If zero contracts are awarded to minority or women-owned businesses, explanation why.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

- A. Responsibilities and Accountabilities
 - 1. Director/Administrators
 - 2. Managers and Supervisors
 - 3. Affirmative Action Representative

IV. JULY 01, 2012 – JUNE 30, 2014

- A. Accomplishments
- B. Progress made or lost since previous biennium

V. JULY 01, 2015 – June 30, 2017

- A. Goals for Agency Affirmative Action Plan
- B. Strategies and time lines for achieving Agency goals

VI. APPENDIX A

- A. Agency Policy Documentation
 - 1. ADA and Reasonable Accommodation Policy
 - 2. Discrimination and Harassment Free Workplace
 - 3. Employee and Training Policy
 - 4. Veteran's Preference in Employment
 - 5. Other agency documentation in support of Agency's Affirmative Action Plan

VII. APPENDIX B

- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964



Oregon
John A. Kitzhaber, MD, Governor

Department of Agriculture
635 Capitol St NE
Salem, OR 97301-2532



August 01, 2014

Governor's Affirmative Action Office
Frank Garcia, Director
155 Cottage St NE
Salem, OR 97301

Dear Mr. Garcia:

Oregon Department of Agriculture is committed to a well-qualified, diverse workforce representative of the public it serves. It is our policy that no person will be discriminated against on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership, or sexual orientation.

This approach is consistent with the state of Oregon's commitment to be an inclusive, respectful workplace that provides all employees with the opportunity to work and contribute to their full potential. This includes creating and maintaining a workplace that is free of workplace harassment, and which values and utilizes the unique perspectives, skills, and knowledge of its workforce.

We respectfully submit our agency Affirmative Action Plan for the 2015-2017 biennium.

Sincerely,

Katy Coba
Director

cc: Lisa Hinman, Human Resources Manager

I. Description of Oregon Department of Agriculture

A. Mission Statement, Statutory Authority, Goals

Oregon Department of Agriculture (ODA) has a threefold mission:

- ensure food safety and provide consumer protection
- protect agricultural natural resources
- promote economic development in the agricultural industry.

ODA is organized around these three policy areas and is empowered primarily under ORS Chapters 561, 564, 568 and 570 through 635.

The Oregon Department of Agriculture (ODA) implemented a new online renewal system in January 2014 and has successfully renewed 3,106 licenses as of June 30, 2014. The goal was to renew 10% of the licenses in this first year of online renewals. That goal was met and over \$1,180,331 was collected. Customers used the new online process without difficulty and the ODA will be working on improvements and outreach to gain a larger percent of licenses renewed in the coming renewal cycles.

In March 2014, The Food Safety Program rolled out a new electronic inspection system. The Central Office System (COS) communicates with the Field Inspection Program (FIP). This communication between the two systems is a huge step that has resulted in saving staff time (no longer having to re-enter inspection reports), allows for accuracy of information (since information is only entered once by the field inspector), and it allows for timeliness of information (there is no lag time for information to be entered into the COS). For example, supervisors can look at enforcement actions, inspections, and variance requests daily instead of having a two-week lag. The COS and FIP also allows for various reports to be run which include: enforcements, work schedules, assignments, inventory, classifications, fees due, variance requests, risk assessments, new establishments, change of ownerships, and out of business firms. ODA's licensing program has also been connected to the new system so that both the Food Safety office staff and field inspectors can see if monies are owed by licensees. Currently ODA is working on the development of a consumer complaint database that will push complaint details out to the appropriate field inspector's so that follow-up inspections and investigations can be scheduled. The next step will focus on integrating Food Safety COS, FIP, and the ODA laboratory system. With the integration to the ODA laboratory system, field inspectors and Salem office staff alike will be able to have up to date current laboratory results; whereas currently the information is faxed over and hand entered into the old Salem office system and field inspectors are notified of results.

In the coming biennium, ODA will continue to utilize cross-trained inspectors from one area of responsibility to perform work in other distinct, yet related, areas of responsibility. (i.e., observe, document and make referrals when appropriate). This cross-program area approach has reduced travel costs, maximized logistics, and eliminated the need for multiple inspections performed by multiple inspectors. The ODA anticipates continuing to grow this program.

The lab is working to acquire International Organization of Standards (ISO) accreditation as part their quality assurance program. ISO accreditation is necessary to meet regulatory and international market standards.

ODA Lab Services is also working on building its infrastructure in order to meet the demands for voluntarily certification programs as well as increased regulatory sampling for its internal customers. In addition the laboratory has begun to operate on a six day work schedule to enhance the hours of operation for receiving, preparing and processing samples.

2015-17 Short-term plan

ODA has 480 permanent staff and as many as 150 seasonal employees. The majority of permanent staff are stationed in Salem or Portland, or in regional offices. The remaining permanent staff work out of their

homes. These home-stationed employees work for the Food Safety, Plant, Measurement Standards, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

ODA's budget consists of four policy areas: Administration and Support Services; Food Safety/ Consumer Protection; Natural Resources; and Market Access Development & Certification/Inspection. Information regarding policy area funding, positions, and revenue sources can be found in the program unit narratives.

A. Administration and Support Services Policy Area (The policy area is funded with Other, Federal, and General Funds)

The Administration Program manages the executive functions of the agency and provides related business, accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of agency programs and also works closely with the agricultural and ranching community to assist the industry.

Administration serves a broad range of clients including internal agency programs, licensees and customers of internal programs, agricultural, ranching, and other constituent groups, as well as the general public. The program's success relies on the relationship with agency partners including federal, state, and local government programs, and various stakeholder groups.

B. Food Safety/Consumer Protection Policy Area (The policy area is funded with Other, Federal, and General Funds)

The **Food Safety Program** licenses and inspects nearly 10,000 food establishments in Oregon. The Food Safety Program work benefits all Oregonians by providing assurance to consumers that the food they eat is safe. The Food Safety Program responds to food safety issues to protect the public, and works with the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. Food Safety Program manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and Eggs; and Seafood and Shellfish.

The **Laboratory Services Program** provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, water, and various food products destined for domestic and international markets. This program is a nationally and internationally recognized laboratory and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), and other state and federal agencies. This program is internationally accredited by Japan, Taiwan, and South Korea.

The **Measurement Standards Program** provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 55,000 commercially used weighing and measuring devices operated by over 11,600 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).

The **Animal Health Program** protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating disease. Animal Health ensures the safety of animal feed and regulates exotic animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals healthy and safe helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

The **Livestock Identification and Predator Control Programs** verifies proof of livestock ownership and the Predator Control Program assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

C. Natural Resources Policy Area (The policy area is funded with Other, Federal, Lottery, and General Funds)

The **Agriculture Water Quality Program** works to improve Oregon's water quality through implementation of watershed-based management plans. These plans direct agricultural landowners to take necessary steps to prevent and control pollution from agricultural activities and protect water quality throughout the state while benefiting fish and wildlife and maintaining agriculture's economic sustainability.

The **Confined Animal Feeding Operation (CAFO) Program** operates under a memorandum of agreement with the Oregon Department of Environmental Quality (DEQ) to permit animal feeding operations and achieve compliance with state and federal laws.

The **Soil and Water Conservation District Program** provides assistance to Soil and Water Conservation Districts (SWCDs) that, in turn, help landowners implement conservation activities that are critical to the Agriculture Water Quality Program.

The **Pesticides and Fertilizer program** protects Oregon's environment and public health, and provides consumer protection by regulating the labeling, distribution and use of these products. By ensuring the proper use, legal composition, and marketing of pesticide and fertilizer products, consumers and industry are able to safely employ these important tools.

The **Weed and Integrated Pest Management Programs** protect Oregon's natural resources from the innovation and proliferation of exotic and invasive noxious weeds as well as enacting and maintaining quarantine regulations to protect Oregon from introductions of invasive insect pests.

The **Nursery, Christmas Tree Program** enhances the value and marketability of exported nursery stock and Christmas trees. The program inspects and certifies Oregon-grown nursery stock and Christmas trees shipped out-of-state to meet the importation requirements of other states and countries.

The **Native Plant Conservation Program** works to protect and conserve Oregon's native flora and vanishing habitats by assisting public agencies and private citizens on management of threatened and endangered native plants.

D. Market Access, Development, Certification/Inspection Policy Area (The policy area is funded with Other, Federal, and General Funds)

The **Inspection and Certification Program** provides third party inspection and certification services that add value to products by making them more marketable. Partnering with the private sector (producers, packers, and processors), strategies and services are continuously evolving to meet increasingly complex requirements of domestic and international markets. These partnerships and results are unique in state government. Inspection, grading, verification, testing, and certification provide an objective way to evaluate growers' crops, and assure that the customer receives a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the major production areas of the state. The official status and scientific capacity of the plant health section reduces economic loss through pest and disease free certification.

The **Marketing and Development Program** assists Oregon producers to promote and create demand for Oregon agricultural products in local, domestic, and international markets through trade and business

development activities. Building on the unique partnerships of the program, the ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations in domestic and export markets. Provide necessary government-to-government interface for technical trade discussions. Assist Oregon farmers, ranchers, fishers, packers, and processors in building the market expertise that creates buyer awareness and demand for their products. This is accomplished through inbound and outbound trade missions, and technical-marketing activities in local, domestic, and international markets. The program functions statewide, coordinates with commodity commissions and trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

In addition to the considerable traded-sector and export market development work, the program recognizes that Oregon communities thrive when local food systems are vibrant. Locally, nationally recognized Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. Develop capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients.

The program is also an official government "safe-harbor" where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly "Price Discovery" and increased value for all participants.

Environmental factors

Oregon has diverse and thriving agriculture and food industries. Oregon's farms produce over 220 different agricultural products, and food processing industries add value to many of those products. These agriculture and food products are sold locally, regionally, and internationally.

The diversity of agriculture and food in Oregon, as well as the diverse markets for these products, help keep the industry resilient. An estimated 20 percent of Oregon's agricultural output is consumed within Oregon; 80 percent leaves the borders, with half that amount retailed in US markets and half going overseas.

Agriculture and food are major components of Oregon's economy. An OSU study published in 2011 estimated that agriculture and related industries comprise 15% of the state's economy. From farm to fork, more than 260,000 people are employed in the industry, accounting for one of every eight jobs in the state.

Exports to overseas markets bring new dollars into the state. The Port of Portland's highest volume exports are agriculture and food products. By value, agriculture and food product exports rank second in Oregon.

The industry has largely recovered and moved on from the Great Recession. The farmgate value of 2012 production was \$5.4 billion, a new record for the state. Net farm income, a measure of farmers' take-home pay, was roughly \$1 billion in both 2011 and 2012, which is close to pre-recession levels. An Oregon Employment Department report in 2012 found that Oregon's food manufacturing sector actually gained jobs during the recession and is projected to continue to grow.

- Mega trends affecting growers, food processors, and retail food establishments include the following.
- Greater competition for scarce land and water resources. Agriculture will need to capture, store, and use water efficiently, protect farmland from development, and enhance productivity while protecting natural resources.
 - Labor shortages. In the short term, the lack of Congressional action on immigration reform has made it extremely difficult for farmers to find enough workers. In the long term, improving global

economic conditions, less worker willingness to move around, and other factors will make labor shortages an ongoing challenge, and will likely push growers toward mechanization.

- Volatile input costs. Costs of many agricultural inputs, including fuel, fertilizer, and feed for livestock, have experienced large price swings in recent years. This is likely to continue with increasing global demand for inputs combined with unpredictable climate and geopolitical conditions.
- Climate change. Drier climates, increased droughts, volatility in weather patterns, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- Global population growth. The world's population is projected to increase by 38 percent, from 6.9 billion in 2010 to 9.6 billion in 2050. In addition, the world's middle class population is forecasted to increase from 2 billion today to 4.9 billion in 2030. These trends will lead to a long-term demand for food and agricultural products, as well as natural resources.
- Environmental and regulatory requirements. Both regulations and market conditions are increasingly focused on natural resource protection and the Food Safety Modernization Act (FSMA).
- Market segmentation. Gluten-free, lactose-free, organic, natural, local, low-input, sustainable, ethnic, non-GMO and many more consumer preferences are changing markets, access, and certification programs.
- Market requirements. Buyers have developed a variety of strict requirements of producers related to food safety, traceability, sustainability, and other areas. Growers must maintain the records and invest the time and money to maintain access to these markets. There have been many discussions about harmonizing the diverse market requirements, but this has not yet occurred.
- Globalization of trade and travel. Commodities are shipped around the world, improving consumer choices while accelerating the rate of introduction of invasive species.

Private investments, new technologies, and grower initiatives help the industry adapt to these trends. At the same time, public investments in research, development, and technical assistance continue to play an important role to help Oregon's diverse agriculture and food industries remain successful in the rapidly evolving production and market environment.

Food safety and consumer protection

Demand for ODA's food safety and weights and measures services has increased over time. The weights and measures program has taken on new responsibilities in implementing Oregon's renewable fuel standards while continuing to inspect a growing number of weighing and measuring devices. In food safety, increased workload is due to greater demand for prepared foods, increases in the number of home commercial kitchens and other small-scale food processing establishments, work on the Food Safety Modernization Act (FSMA), food recalls, and foodborne illness.

Public concern about food safety has grown over the past decade for several reasons including:

- Globalization of the food supply
- Year-round demand for fresh fruits and vegetables
- Newly identified foodborne pathogens
- Media coverage of food-borne illness outbreaks

Response to these trends includes the following.

- Comprehensive hazard analysis and control in every step of food production and preparation.
- New federal food safety laws and regulations.
- Greater use of scientific and technological solutions, such as food irradiation and wider use of pasteurization.
- Outreach and education to the public and industry regarding safe food handling practices and food security practice.

- A growing demand for third-party certification programs that document farm-to-fork food production, processing, handling, and ownership
- A clearly understood need for early detection and rapid, coordinated response to outbreaks by food safety agencies

In 2011, Congress passed the Food Safety Modernization Act (FSMA). The goal of Act is to proactively prevent foodborne illness, in addition to responding to outbreaks that occur. In 2013, the Food and Drug Administration began releasing drafts of seven rules to implement the Act. Final rules are due in 2015 and 2016.

ODA has been actively participating in discussions on the draft rules in cooperation with other states and with agriculture and food organizations. The rules will have major impacts on every aspect of food production and distribution. Oregon's agriculture and food industries will need education and technical assistance to be able to meet the new requirements.

The trend of direct consumer purchases from farmers also affects education and outreach needs in agriculture. Organic production, representing about three percent of overall Oregon and national farm output, is growing rapidly. Locally grown food also has a broad appeal, and local markets are important for many of Oregon's producers. Regardless of farm size, farmers who sell direct to consumers need to license their scales and handle and package food safely. This requires outreach, education, and technical assistance from the ODA. In addition, the ODA now offers organic certification and a number of other certification programs to growers as they navigate various production options and what to grow.

Changing market demands require that growers keep extensive records and differentiate product by quality, farm management practices, sustainability efforts, novel attributes and location. Several of ODA's programs help growers and processors certify and market these products. These differentiated products help the industry access and maintain local, regional and global market share.

Rapid deployment of advanced measurement technologies in the marketplace brings new challenges for consumer protection services. Electronic devices such as scanners and software-controlled flow meters are more difficult to monitor for accurate measure. For example, the delivery rate of a fuel pump at a gas station in Oregon could be adjusted electronically over a telephone line from an office in New York. These advances in technology require a higher level of training of our personnel, more specialized equipment, as well as the use of new approaches to the monitoring of the operation of commercial weighing and measuring devices. Equally challenging is the trend toward more packaged consumer products. Ensuring proper labeling and accurate weight measure during commercial transactions is an important role of an independent regulatory agency. Unfortunately, ODA is no longer able to conduct evaluations of labeling due to funding limitations. Funding for other activities is also restricted.

Diversifying fuel sources are a source of increased workload for ODA's consumer protection services. Oregon's biofuel mandate (currently five percent biodiesel and ten percent ethanol) continues to require the agency to implement biofuel laws and regulations, monitor compliance, respond to complaints, and test for quality standards. As more chargeable electric vehicles enter the market, interest is increasing in harmonizing requirements for charging station measuring and sales devices. Again, this means a role for the weights and measures program to develop and implement standards for devices in Oregon.

Natural Resources

Oregonians value a healthy agriculture industry as well as a healthy environment. ODA programs support both of these goals and also work to preserve agricultural land and water rights to keep the industry strong into the future.

The Agricultural Water Quality Management Program is a unique program that uses both regulatory mechanisms and public-private partnerships to achieve Oregon's water quality goals. The program has launched an ambitious initiative to monitor and document Oregon agriculture's progress to improve

agricultural land conditions that lead to better water quality. This work involves close partnerships with private landowners, Soil and Water Conservation Districts, watershed councils, and state and federal agencies.

Pesticide and fertilizer programs ensure that pesticide users receive training in the proper use of pesticide products, investigate complaints of pesticide misuse and register pesticide producers, fertilizers, lime products, and other amendments within Oregon. Recent court decisions affect the availability and use of some of these products. Having federal Endangered Species Act listings may affect growers' use of products, management of resources, and ability to farm some of their land.

Increasing concern about pesticides and water quality led to a popular program called Pesticide Stewardship Partnerships Program. This program involves monitoring of water quality in selected watersheds and if pesticide concerns are identified through monitoring, collaboration between agencies and private landowners to modify pesticide use strategies to improve water quality. The program has been highly successful in several watersheds in central and eastern Oregon, and expanded in 2013 to include new focus areas in western Oregon as well.

Globalization of trade and travel has increased the introduction of harmful invasive species. New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission although the impacts are increasing, need for services are accelerating, even while federal, state resources and funds are shrinking.

Invasive species, both native and exotic, have contributed to the decline of the greater sage-grouse in the western United States. Multiple ODA programs have become involved in supporting sage-grouse recovery efforts due to the potential impacts of an Endangered Species Act listing to agriculture throughout central and eastern Oregon. Western juniper has expanded its range and become more dense within its historic range, crowding out sagebrush habitat and favoring invasive annual weeds over native plants. Management of both western juniper and non-native annual weeds are priorities in a recovery plan for the sage-grouse.

Promoting Oregon Agriculture

Oregon's spectacular agricultural landscapes appeal to locals and visitors alike. But these scenes are more than just pretty pictures. They are the components of family businesses. More than 98 percent of Oregon's farms and ranches are family owned and operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent).

Oregon's diverse farms produce more than 220 different commodities in unique production environments across the state. The state's reputation for quality products attracts wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA's goal is to serve the entire range of farms, ranches, and food processing companies. While funding sources direct much of our marketing work toward international markets, we have used more flexible funds to support local and regional market access initiatives as well as global market access.

Farm to school (getting local ag products into lunchrooms), farmers' markets, farm stands, SNAP (food stamp) and WIC (food assistance to pregnant/lactating mothers with small children) vouchers, food-hub.org, and many other efforts are supported by the ODA to assist growers in finding local and regional outlets for their goods.

At its core, the program works to build market access for agricultural products. The ODA works closely with Oregon State University (OSU) at the Food Innovation Center in Portland, and also coordinates with Port of Portland, Oregon Department of Education, and Business Oregon. The ODA helps producers,

packers, and processors overcome challenges ranging from capacity building and business retention, to overcoming trade and market-entry barriers. The ODA offers certification services, educational seminars, technical and market development trade missions, direct-buyer negotiations, and targeted Oregon product promotions to build regional and international markets for Oregon producers.

The ODA is continually establishing business contacts in markets with the greatest potential for Oregon products. To address these markets, the ODA hosts trade teams of international buyers, researches market trends, performs statistical analysis on Oregon exports, and conducts sampling and trade shows. ODA is focused on helping growers and food processors find new ways to add value to the products grown in Oregon. These efforts include developing and implementing new products that assist in differentiating Oregon from the rest of the pack in the market place. An example is Certified Oregon Onion, Inc. (COI), the program assists 85% of Treasure Valley's onion growers by providing pesticide residue testing, certification to market standards, and promoting the products for sales with the enhanced certainty of lab analysis.

While wheat continues to be a pillar among Oregon's leading export crops in trends show growth in exports of fresh fruit (blueberries, pears, and cherries), hazelnuts, caneberries, vegetables, grass seed, onions and beef. Specialty foods, such as sauces, jams, processed meats, and wines are increasing their share in domestic and export markets. The growth of non-grain exports signals increased consumer demand for Oregon food products. The ODA is working with growers and Oregon food companies to meet the market demands and consumer preferences in many distinct markets locally and around the globe. Both local markets and export markets are beneficial for Oregon. Local market opportunities help sustain local communities and exports sales bringing much needed new, traded sector dollars into the state.

Agency initiatives

ODA's philosophy of management in all its programs

The ODA's top priority is to provide quality service that meets the need of its customers, whether they are farmers, agribusinesses, or members of the general public. ODA's goal is to undertake its mission in an efficient, practical, and friendly manner; fostering cooperation, fairness, and efficiency in carrying out ODA's legislative mandates. ODA, through its missions of market development, food safety, consumer protection, and resource management, delivers services to enhance Oregon's economy as well as the environment in which we work and live. ODA believes the best means to achieve its goals are through the judicious use of education, technical assistance, and regulation.

- Education is the foundation of ODA's approach to problem solving. Through seminars, written material, and personal interaction, employees provide useful information to farmers, businesses, and consumers; guiding their activities to be in compliance with Oregon law, enabling the development of Oregon's economic and resource potential, and providing consumer awareness.
- Whenever possible, ODA offers technical assistance in the "how-to" of compliance requirements, utilizing a cooperative approach with other local, state and federal agencies, to solve specific food safety, natural resource, or market development problems. ODA also strives to identify resources for growers to address compliance requirements, including grants, federal programs, and incentives.
- ODA imposes regulatory oversight on legislatively mandated programs. ODA emphasizes education and technical assistance as a means of avoiding the need for regulatory/enforcement actions. When regulatory actions are called for, every effort is directed toward fair and timely enforcement of statutes.

New efforts

- Food Safety and Modernization Act (FSMA)—Congress passed the federal Food Safety Modernization Act (FSMA) in 2011 to create a more proactive approach to food safety. Over the past two years, FDA has released several draft rules to implement the act. The first draft of the produce rule caused widespread concern among farms of all sizes and types, from large-scale

onion farms to apple orchards to small organic vegetable farms. ODA and Oregon's agriculture, human food, and animal food groups have commented extensively on the rules and helped host a tour to introduce FDA to western farming and irrigation systems.

- Pesticide Stewardship Partnership Program (PSP)—The PSP identifies potential concerns and improves water quality affected by pesticide use around Oregon. The partnership combines local expertise and water quality sampling results to encourage voluntary changes in pesticide use and management practices. State agencies including ODA, Department of Environmental Quality, Oregon State University's Extension Service, and Oregon Department of Forestry work with diverse parties, including watershed and other natural resource groups, local landowners and growers, soil and water conservation districts and tribal governments to find ways to reduce pesticide levels while measuring improvements in water quality and crop management.
- Water Quantity—Oregon has begun an exciting path of investing in water supply developments to benefit both producers and fish. Senate Bill 839, passed in the 2013 Legislative session, provided funding for water supply development and conservation projects. This funding is a vital first step that will support economic development and natural resources in the state.
- Water Quality—ODA's Agricultural Water Quality Management Program has been working with stakeholders to identify strategies to more effectively evaluate the results of agriculture's work. A key piece of this work has been the identification of Strategic Implementation Areas. ODA is conducting pilot compliance assessments of all lands in two small watersheds and will work with landowners to address problems.

ODA believes the contributions of agriculture to Oregon's economy and environment will continue to provide significant benefits long into the future—if we continue to foster a business climate; help growers explore new uses for their natural resources; build on successes in local, regional, and export markets; recognize and act on the need for more water storage; partner with industry in developing certification programs that meet market needs, including food safety; and support grower's commitments to sustainable resource management.

B. Director

Katy Coba, Director
635 Capitol St NE
Salem, OR 97301-4552
503.986.4552

C. Governor's Policy Advisor

Richard Whitman, Natural Resource Policy Advisor
503.378.6549

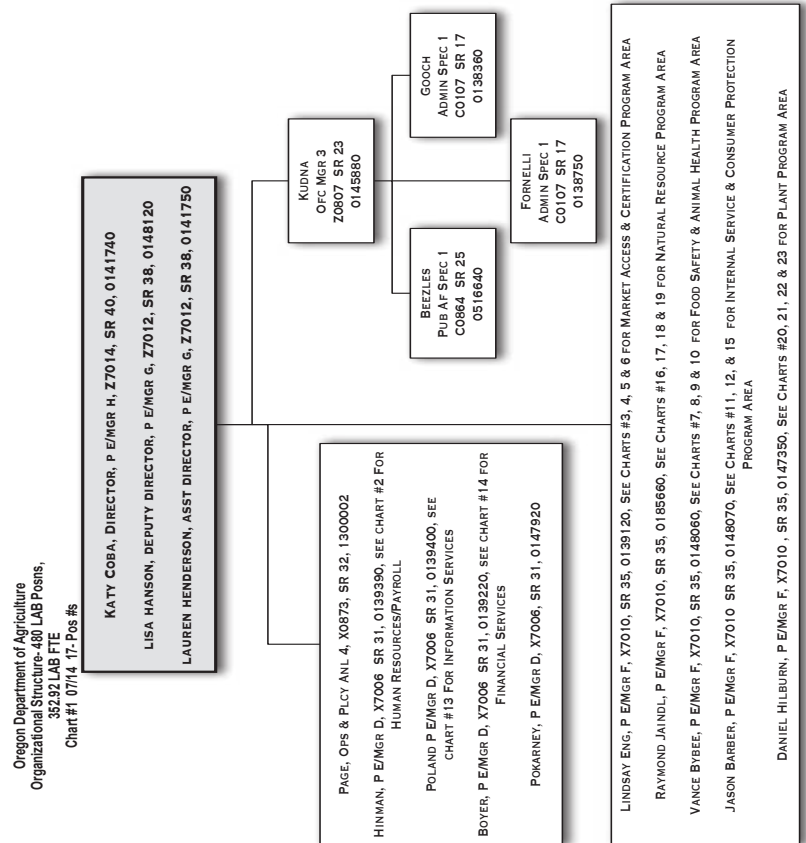
D. Affirmative Action Representative

Lisa Hinman, Human Resources Manager
503.986.4584
lisa.d.hinman@state.or.us

E. Information for designated FTE with diversity/inclusion/access or equity in their working title

ODA does not have a position with this working title. These duties are included in the ODA's Human Resource Manager's job description.

F. Organization Chart



II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

Applicability

Oregon Department of Agriculture employees and applicants for employment.

Authority

ORS 240.306 (1) (2); 243.315; 659.030; 1986 Amendments to the Age Discrimination Act of 1967; Rehabilitation Act of 1973; Title VII, Civil Rights Act of 1964; American with Disabilities Act; State of Oregon Affirmative Action Plan; Administrative Rule 104-40-001; Equal Employment Opportunity and Affirmative Action.

Definitions

243.305 Policy of affirmative action and fair and equal employment opportunities and advancement. (1) It is declared to be the public policy of Oregon that all branches of state government shall be leaders among employing entities within the state in providing to its citizens and employees, through a program of affirmative action, fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts. (2) "Affirmative action" means a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, religion, national origin, age, sex, marital status or physical or mental disabilities. [1975 c.529 §1; 1981 c.436 §1; 1989c.224 §35] Employment-related decisions, include, but are not limited to hiring, promotion, transfer, termination, layoff, training, compensation, benefits and performance evaluations.

Purpose

Oregon Department of Agriculture (ODA) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

Agency Affirmative Action Policy Statement for Individuals with Disabilities:

The Department of Agriculture will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation; discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Affirmative Action Policy for Members Uniform Services (ORS 659A.082):

Oregon Department of Agriculture will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service. It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

To achieve a diverse workforce and provide equal employment opportunity:

- ODA develops diverse applicant pools by using proactive steps in outreach strategies that include targeted newspapers, professional organizations, employee networks, community organizations and resume banks.
- ODA complies with the directives of the Governor's Affirmative Action Office and supplies information to assist in the achievement of statewide affirmative action goals.
- ODA prepares a biennial Affirmative Action Plan in concert with the Governor's Affirmative Action Office. This Plan provides the working documents, which support the ODA's Affirmative Action Program. The Plan establishes numerical and individuals with disabilities the agency intends to employ within each occupational grouping.
- ODA Human Resources Manager serves as the agency's Affirmative Action Officer. The Human Resources Office provides staff support for the program, including the preparation of quarterly status reports for Department management.
- Managers and supervisors are responsible for supporting and promoting affirmative action and for establishing and achieving individual program goals. An annual performance review will include in the evaluation of all management personnel the effectiveness in achieving affirmative action objectives as a key consideration of the manager or supervisor's performance.

1. Discrimination, Harassment Policy and Complaint Procedure:

An individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Director within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement a supervisor or manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify ODA's Director and Deputy Director.

Affirmative Action Officer

Lisa Hinman, Human Resources Manager
503.986.4584
lisa.d.hinman@state.or.us

Governor's Affirmative Action Office

Governor's Office of Diversity & Inclusion/Affirmative Action
255 Capitol Street NE, Suite 126
Salem, OR 97301
Tel: 503-986-6524
<http://www.oregon.gov/gov/GovAA/Pages/index.aspx>

Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874, Fax: 503.731.4069

Oregon Bureau of Labor and Industries- Civil Rights Division is the state of Oregon equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries- Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, Oregon Bureau of Labor and Industries- Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries-Civil Rights Division.

Eugene
1400 Executive Parkway, Suite 200
Eugene, OR 97401
Phone Number: 541.686.7623

Pendleton
1327 SE 3rd Street
Pendleton, OR 97801
Phone Number: 541.276.7884

Portland
800 NE Oregon Street, Suite 1045
Portland, OR 97232
Phone Number: 971.673.0761

Salem
3865 Wolverine Street NE; E-1
Salem, OR 97305
Phone Number: 503.378.3292

U.S. Equal Employment Opportunity Commission
Seattle Field office EEOC Office
Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone Number: 206.220.6883

EEOC does not maintain an office in Oregon. The Seattle field office is open Monday- Friday from 8:00 a.m.-4:30 p.m. To file a Charge of Discrimination: <http://www.eeocomplaint.com/>

2. The following guidelines apply to a complaint:
 - a. Discrimination and Harassment Free Workplace (See appendix A, DAS Statewide Policy 50.010.01)
 - b. Maintaining a Professional Workplace (See appendix A, DAS Statewide Policy 50.010.03)
 - c. ADA and Reasonable Accommodation in Employment (See appendix A, DAS Statewide Policy 50.020.10)
3. Process intake of complaints or concerns:
 - a. A complaint may be made orally or in writing.
 - b. A complaint must be filed within one year of the occurrence.

Other Reporting Options

Nothing in this policy prevents any person from filing a formal grievance in accordance with SEIU Collective Bargaining Agreement or a formal complaint with Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining

agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

4. Investigating and resolving employee complaints:
 - a. Director, Deputy Director, Assistant Director, or Human Resources Manager will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - b. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
 - c. Director, Deputy Director, Assistant Director or Human Resources Manager may need to take steps to ensure employees are protected from further potential discrimination or harassment.
 - d. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
 - e. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - f. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
 - g. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the complainant and the accused when the investigation is concluded.
 - h. Immediate and appropriate action will be taken if a complaint is substantiated.
 - i. Director, Deputy Director, Assistant Director or Human Resources Manager will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
 - j. Complainant and the accused will be notified by the Director, Deputy Director, Assistant Director or Human Resources Manager if a complaint is not substantiated.

ODA Affirmative Action Plan and ODA Affirmative Action Policy Statement is posted on ODA's wiki page and accessible to all staff.

B. ODA Diversion & Inclusion Statement

The ODA is committed to a well-qualified, diverse workforce representative of the public it serves. It is our policy that no person shall be discriminated on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership, and/or sexual orientation.

C. Training, Education and Development Plan

ODA Workforce Development Priorities

1. Employees

New Employee Orientation

All new employees receive a one-hour one-to-one orientation. The session covers subjects such as benefits, ODA overview, ethics, safety-drug-violence-and harassment-free workplace policies, PERS and the Oregon Savings Growth Plan, etc. The in-house Human Resource staff will provide this. Currently developing a more in-depth four to six hour orientation for all new employees. This will give new employees more detailed information, allow time for questions and answers, and allow them to learn more about the ODA as a whole. Each program area also does an orientation specific to the program in which the employee works.

Technical Proficiency

ODA will continue to seek and encourage participation in training and other learning opportunities to maintain a high level of technical expertise. The professional technical workforce will participate in seminars, workshops and related job rotation opportunities. Program Areas will provide career specific training opportunities at quarterly/semi-annual staff meetings. On-the-job training will occur in the Commodity Inspection programs located throughout the state to prepare employees for promotional opportunities. ODA will continue its policy of providing educational assistance whenever possible, to employees pursuing formal education to increase technical

expertise. Educational assistance may be in the form of tuition reimbursement, and or educational leave. The ODA will also consider flexible work schedules to accommodate class schedules.

Supervisory/Management Training

All new supervisors will have the opportunity to attend management classes within one year of appointment to management service. Non-management employees seeking supervisory training will be encouraged to attend classes as well. As new training is developed, the agency will ensure that employees are provided the opportunity to attend. Supervisors are encouraged to attend training opportunities focused on team building, team management, conflict resolution, etc. Additionally, each year ODA has nominated and sponsored employees for the State of Oregon leadership program.

Safety Training

ODA will provide the prescribed driver's education training and refresher courses to all employees who drive a motor vehicle in the performance of their job. The agency will also provide necessary training to ensure the safest work environment possible. The safety committee has been active in arranging for training and mitigating risks.

Information Systems

ODA information technology section will train employees on agency computer system and assure a standard level of skill. The information technology section will also train intermediate and proficient users on program specific software. The agency will provide additional training in conjunction with changes or upgrades to computer hardware and software to allow maximum user proficiency.

Work Environment

In conjunction with ODA's affirmative action plan, opportunities will provide for diversity related training. ODA is committed to offering training on the American With Disabilities Act and prevention of harassment to managers and supervisors. In addition, ODA will seek to provide cultural awareness training to all employees.

Career Development

ODA encourages employees in their career development endeavors. Consideration will be given to employee requests for educational leave and/or educational financial assistance, as well as on-the-job training and participation in special projects. Training will focus to develop and improve skills in problem identification, problem solving, team-building and team management. When the opportunities present themselves, ODA has paid one half of the tuition for an employee to attend the Certificate of Public Management program.

When possible ODA programs offer cross training in program areas. This allows employees to learn new areas, and develop additional skills that could be helpful to the employee as well as the agency.

Succession Plan

Being a smaller agency ODA does not have a formal succession plan. We encourage all employees potential to learn new skills, consider taking classes or targeted training to prepare for future opportunities.

Individual Employee Development Plan

Individual employee development plans are created annually during the performance appraisal process. The supervisor and employee mutually decide what training is needed to ensure improvement of the employee's job knowledge and skills. The employee development plan may include training related to an employee's current job or focused toward career development. The training objectives are documented on the performance evaluation form and are reviewed periodically throughout the review period. Employee development is a performance measure for supervising managers. The employee development benchmark goals are reviewed and the

expectation made clear to supervisors at the beginning of review periods.

Staff Meetings

Monthly staff meetings are held for Administrative staff. Each program has at least one representative who attends in person or by phone and reports back to the program. ODA has five different program areas with multiple programs in each program area. Staff meetings are held regularly for each program as well as the program area as a whole.

ODA holds a bi-annual staff meeting that as many employees attend as possible. This meeting is recorded so it will be available to employees who are unable to attend.

2. Volunteers

We have several opportunities throughout the year where we take on volunteer/interns. They receive on the job training and real work experience. We have worked with local high schools, community colleges, and OSU to recruit candidates. They in turn get class credit to participate in our programs. We currently have several interns working in various programs within ODA.

When a volunteer begins with our agency they are given copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy.

3. Contractors and Vendors

Our contractors and vendors receive copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy. We require them to sign a form verifying they received and understand these policies.

D. Programs

1. Internship Programs

ODA has an informal Internship Program. There are several opportunities throughout the year where volunteer/interns are used. ODA works with local high schools, community colleges, and OSU to recruit candidates. Interns receive class credit to participate in our programs or receive compensation from ODA or both.

The manager and intern agree upon a work plan or project that fulfills needs for both parties. The project is related to the intern's field of study and career goals. The managers work to have real substantive projects and avoid assigning low level "busy work". This work experience can be used in the intern's resume and may help them qualify for future positions.

2. Community Outreach Program

ODA several outreach programs. ODA recruits through local colleges, posting on their web sites for current openings. ODA has participated in job fairs however.

ODA produces newsletters, brochures, and flyers on a variety of subjects.

Natural Resource programs work in partnership with Soil and Water Conservation Districts in many community outreach programs including outdoor schools for school aged children to teach environmental issues.

ODA is involved with Oregon Agriculture in the Classroom and Oregon Ag Fest, which are both programs dedicated to helping children grow in their knowledge of agriculture, the environment, and natural resources for the benefit of Oregonians today, and in the future.

ODA hosts the Ag Progress dinner annually to recognize industry leaders. The event celebrates

progress in agriculture made through partnerships between business, higher education, and state government.

3. Diversity Awareness Program

The ODA Director is supportive of Affirmative Action and diversity awareness and encourages managers to hire and create working environments that welcome diversity.

The position descriptions for all managers include a statement about Affirmative Action and Diversity. Our managers are evaluated yearly on their annual performance review on affirmative action and diversity.

We have diversity awareness training available for all divisions in the agency, and have obtained DVDs for future training sessions. With the DVDs we can offer training to outlying areas for employees that are unable to attend meetings in the Portland/Salem area.

We maintain a diversity information center where we post information and opportunities for different cultural activities in the state. We also send e-mails to our staff informing them of cultural activities.

We have a number of books and training materials on diversity in our Human Resource office that managers are able to check out.

Many program areas organize events to celebrate different cultural activities. They regularly contribute to Diversity Information Center, and post information concerning local opportunities for ODA staff.

Affirmative Action and valuing Diversity is addressed with all managers in position descriptions and performance evaluations in the Core Values section. These evaluations are issued in December of every year. Please see evaluation form in Appendix A. Management position descriptions contain language regarding responsibility for affirmative action.

F. Status of Contracts to Minority Businesses

ODA does not have construction contracts or other large contracts where the contractors are typically registered as minority owned. Contracts are personal services contracts. The contractors used are not registered with Department of Business and Consumer Services database. Contractors were requested to register so ODA could be aware of their status, but they have declined to do so.

Supplier	Description	Effective	Expires	Max. Amount
O&R Translations	Oral Interpretive Services	070/1/2011	06/30/2013	150,000
LCL Interpreting	Oral Interpretive Services	08/09/2011	06/30/2015	150,000
Jennifer Luttrell	Smoke Management Permit Agent	03/01/2011	10/15/2015	150,000

E. Executive Order 08-18

1. Cultural Competency Assessment and Implementation Services

Staff training and development in the areas of cultural competence are implemented for management and classified staff. The cultural competence training is incorporated into ongoing staff training. This plan is tracked annually through performance evaluations. Improved access and tracking of training will be provided when the iLearn program is fully implemented in our agency.

ODA implements strategies to recruit, retain, and promote a diverse staff at all levels of the organization. These strategies aim to reach populations that are representative of those being served and the demographic characteristics of the service area.

We provide orientation, training and mentoring for all new employees to ensure understanding and acceptance of ODA core values.

2. Statewide Exit Interview Survey

Many of our seasonal employees do not have computers or state e-mail addresses. We have always offered face-to-face exit interviews when they terminate with their supervisor, Division Administrator, or with a Human Resource Analyst. The rest of the staff has been given the choice of a face-to-face interview, or the on-line exit interview. The results of the interview are shared with the management staff of the division, and followed up with HR. If there are issues that need to be addressed because of the results of an exit interview the management team works with the division to resolve problems. Issues are also discussed at weekly administrative staff meetings.

Our management teams works closely with their employees through open lines of communication. If there is a problem with an employee the manager should be well aware of it before it would come forward in an exit interview.

3. Performance Evaluations of all Management Personnel

ODA managers work very closely with human resources to work towards affirmative action goals.

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. Director/Administrators

The agency director heads the ODA. The Director reports to the Governor of the State of Oregon and collaborates with the Board of Agriculture. The Director sets policy for the agency.

The ODA has a Deputy Director and an Assistant Director. The employees in these positions oversee the department program directors, which in turn supervises subordinate managers. These program directors communicate the policy to the managers and evaluate their performance including affirmative action and diversity.

The Director has overall responsibility for compliance with policy and achievement of the agency's affirmative action goals. Areas of responsibility include implement and support of the agency's Affirmative Action Plan and related policies; ensure compliance with all Affirmative Action related federal and state laws, rules and regulations; monitor the agency's efforts and progress toward meeting Affirmative Action Plan goals and objectives; meet annually or as need with managers and the Affirmative Action Representative to review and evaluate affirmative action goals and progress; communicate to the manager their responsibility to promote a respectful workplace that does not tolerate any form of discrimination or harassment.

The Director has instructed all ODA managers to be aware of and follow the Agency Affirmative Action Plan. The plan is available electronically for all staff. The Director also required that language regarding accountability be included in all management position descriptions. All managers are evaluated on their performance in this area.

2. Managers/Supervisors

All executive and management service employees are responsible for carrying out the agency policies, including the Affirmative Action policy. Managers regularly address affirmative actions with their divisions

during monthly or quarterly staff meetings, and work closely with Human Resources for the best recruiting strategy. Managers send out information on cultural opportunities to their staff when it becomes available.

Managers and supervisors are accountable for supporting Affirmative Action each year on their performance evaluation.

3. Affirmative Action Representative

The Human Resource Manager, Lisa Hinman, is the ODA Affirmative Action Officer. The AA Officer develops and distributes the AA Plan, oversees the agency recruitment and advertising activities, maintains statistics, and responds to and investigates complaints. The AA Officer reports to the assistant director, and sends monthly updates to the Director's Office.

The AA Officer works closely with all managers to assure our Affirmative Action Plan is being followed for recruiting purposes, training, regular staff meetings, and new employee orientations. The AA Officer also maintains a Diversity Information Center with flyers and pamphlets for current events happening in our communities.

IV. July 1, 2010 - June 30, 2012

A. Accomplishments

ODA has increased its good faith efforts to promote diversity and inclusion within the ODA in the following human resource activities:

Generally, to promote equal opportunity and achieve a work place that is free of discrimination by:

- Communicating commitment to EEO/AA to all employees,
- Ensuring that employees are aware of nondiscrimination policies and procedures; posting policies in visible locations,
- Ensuring that program area processes, procedures and systems are nondiscriminatory and free of bias,
- Process and/or maintain EEO/AA records in accordance with established procedures,
- Evaluating managers for making good faith efforts in EEO/AA; document in performance appraisals,
- Ensuring that reasonable accommodations are made for employees with disabilities,
- Promoting staff development,
- Taking appropriate and timely action when there has been an allegation of sexual harassment,
- Attending workshops to enhance our knowledge in this area.

Recruitment, to ensure opportunities for all qualified applicants, including underutilized groups by:

- Identifying affirmative action placement goal(s) for all job openings,
- Making efforts to attract a large and diverse pool of qualified applicants,
- Developing contingency plans if the initial recruitment effort does not bring in a sufficiently diverse pool,
- Allowing sufficient time, including extension of recruitments,
- Conducting agency-level inclusive recruitments for all job openings,
- Designing customized announcements and notices to invite applicants,
- Ensure that outreach efforts also encourage qualified applicants with disabilities and covered veterans.

Selection, to hire the most qualified applicants using a fair and nondiscriminatory process by:

- Reviewing the selection process to ensure that it treats each applicant fairly and consistently,
- Reviewing the interview format and questions for possible bias,
- Ensuring that reasonable accommodations are made to applicants needing them,

- Using diverse selection panels,
- Assessing all applicants using the same selection criteria,
- Considering all skills that qualify the applicant, including experience with actual tasks as well as transferrable skills, when reviewing job applications,
- Interviewing as many applicants as reasonable to increase opportunity,
- Using competency-based interviewing techniques,
- Eliminating interview questions that are not job related. Keeping written records of all applicants interviewed and by being certain that the information recorded relates to the individual's ability to perform the job duties,
- Checking references after the interview and by asking job-related questions about the applicant's skills, knowledge and abilities to do the job. Documenting questions and answers,
- Being consistent with reference checks. Weighing information received consistently for all applicants,
- Giving all applicants an opportunity to address any negative feedback from reference checks,
- Ensuring that selection panel members discuss the impact of common biases such as stereotyping, unsubstantiated first impressions that may influence a decision, and assessments based on difference "comfort levels" with people of dissimilar groups,
- Documenting the selection process fully. Retaining all records (selection criteria, interview questions/notes, reference check questions/notes, etc.).

Promotional/Development Opportunities, to make career development and promotional opportunities available to interested and qualified employees including minorities and women by:

- Encouraging staff to participate on agency and statewide committees to enhance development,
- Informing all staff of internal and external staff development and promotional opportunities,
- Supporting employee training and development for all employees,
- Encouraging employees to develop career plans and acquire training to enhance knowledge and skills,
- Developing mentoring on the job to enhance upward mobility.

Terminations, to ensure fairness and nondiscrimination in the termination process by:

- Exploring other alternative (retraining/reassignment) before making a decision to terminate,
- Documenting the rationale and process for each termination and when necessary, requesting OR Department of Justice review.

Current status

EEO	Women	People of Color	Disabled
A.	Under parity by 3.10	Under parity by 2.70	Under parity by 1.90
B.	Over parity by 19.60	Over parity by 4.50	Under parity by 9.20
C.	Over parity by 20.90	Under parity by .80	Under parity by 5.30
E.	Over parity by 1.40	Under parity by .10	Under parity by .10
F.	Over parity by 10.30	Over parity by 1.80	Under parity by .20
H.	Over parity by 9.20	Over parity by 1.40	Under parity by 3.40

Previous biennium status

EEO	Women	People of Color	Disabled
A.	Under parity by 3.9	Under parity by 4.5	Under parity by 2.6
B.	Over parity by 17.8	Over parity by 4.0	Under parity by 9.0
C.	Over parity by 15.8	Under parity by 4.1	Under parity by 1.8
E.	Over parity by .7	Under parity by .3	Under parity by .2
F.	Over parity by 10.1	Over parity by .8	Under parity by .6
H.	NA	NA	NA

Movement from last biennium to current biennium

EEO	Women	People of Color	Disabled
A.	Up by .80	Up by 1.80	Up by .70
B.	Up by 1.80	Up by .50	Down by .20
C.	Up by 5.10	Up by 3.30	Down by 3.50
E.	Up by .70	Up by .20	Up by .10
F.	Up by .20	Up by 1.00	Up by .40
H.	-- +9.20	-- +1.40	-- -3.40

B. Progress made or lost since previous biennium:

Women:

The previous biennium's report was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for women, ODA has made improvement. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

People of Color:

The previous biennium's report was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for People of Color, we had mixed success. Overall, ODA has made improvement. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

People with Disabilities:

The previous biennium's report was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for People with Disabilities, we have lost ground. Overall, ODA has lost staff in this area. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

Summary:

ODA is a mid-sized agency, and there is little movement across some areas. Our strategy is to increase our efforts in the areas addressed above with significant changes to process and procedures, as well as updating training for all persons involved with our recruitment and hiring processes.

V. July 1, 2015 - June 30, 2017

A. & B. 2015-2017 Goals and Strategies/Timelines

Women:

ODA is still well over parity in most categories for women except in the Official/Administrators category, our goal will be to continue to value women at all levels of employment and continue to ensure they have promotional opportunities. Because the state passed HB 2020 and HB 4131 it will make it difficult for the ODA to provide opportunities in the Official/Administrators category. Both of those laws require agencies to reduce management staffing to achieve progress toward a 1-11 management to staff ratio.

People of Color:

The ODA is still well below parity in Official/Administrators, although increases have been made compared to the previous biennia. ODA is a smaller agency, and there is very little movement in this area. ODA remains over parity in the category of Professionals and made a small increase of 50. No improvements were made in the technician's category and the service maintenance worker category. The

service maintenance category can fluctuate based on when our seasonal staff are recalled in the Plant and Commodity Inspection programs. When seasonal employees are recalled improvements are noted in that category generally.

The ODA continuing strategy will be to increase the applicant pool of people of color for all categories, especially in the area of Technicians and Paraprofessionals. This is the group that is most likely to have the skills and abilities to promote to administrative positions as they open. It is also the group where ODA has been most successful in attracting and hiring people of color. ODA struggles to retain employees. Promotional opportunities do not occur for us as often as they do in larger agencies. When we are able to hire in this category employees are often lured away and promoted to a different agency. Due to budget reductions some recruitments have been curtailed in this biennium.

The ODA will continue to work on creating an environment that values diversity, through orientation, training, and team building activities. The ODA will continue to encourage managers to hire people of color and to work to make them successful in their jobs. This is reflected in the language of the management position descriptions, and in their annual evaluations.

People with Disabilities:

The ODA believes there are no artificial barriers to employing people with disabilities at ODA. However, as discussed in the progress report, there are a number of job related reasons that they may not be interested in or able to perform many of the jobs at ODA. Several employees with disabilities have declined to be coded as such, even though there is no detriment in doing so.

The strategy is to continue to ensure there are no artificial barriers to employment. This will continue throughout the biennium. Diversity and sensitivity training will continue to be provided to managers and employees.

The ODA will continue to work with our local high schools and colleges for opportunities that might be available. The ODA will continue to require evaluation of Affirmative Action objectives on all management performance evaluations yearly, and we will strive to participate in job fairs and attend more Affirmative Action Workshops and diversity events. ODA will continue to offer employees the opportunity to participate in job rotations and cross trainings whenever possible. Even if it's not a permanent position the employee learns new skills, meets new people and would be eligible to apply for any position that might become available in the future.

VI. Appendix A

A. Agency's Policy Documentation

1. a. Reasonable Accommodation Policy (ODA Policy 10-00-07)

Subject: Reasonable Accommodation
Policy Number: 10-00-07
Origin Date: September 22, 1998

Purpose

To provide policies and procedures for reasonable accommodation for individuals with disabilities.

Responsibilities

Personnel Section, Operations Manager, Administrative Services Division, Administrator, and Managers/Division Administrators

Guidelines

Removing architectural and structural communication boundaries - The Operations Manager will respond to all requests for removal of architectural and/or structural communication barriers. Recommendations and proposals for actions will be made to the Administrative Services Division Administrator or the agency Director.

Providing reasonable accommodation for applicants/employees - Recruitment announcements and letters sent to applicants will contain language specifying that an applicant needing a reasonable accommodation during the application or interview process should contact the Personnel Section.

Current and new employees should submit necessary medication documentation to their supervisor and/or the Personnel Section when requesting an accommodation.

Accommodations are handled on a case-by-case basis. No specific form of accommodation is guaranteed for all individuals with a particular disability for all individuals in a particular job.

The Personnel manager and appropriate supervisor/Division Administrator will:

Ensure the applicant/employee is qualified to perform the essential functions of the job with or without reasonable accommodation.

Consider the reasonableness of the proposed accommodation.

Explore job modification alternatives, identify barriers to job performance, and assess how accommodation could overcome these barriers.

Consult with the Operations Manager if the accommodation involves possible architectural and/or structural communication barriers.

Determine whether the reasonable accommodation would best serve the agency's needs or would pose an undue hardship.

Implement the most effective modification, giving consideration to the applicant/employees suggestions.

References:

Americans with Disabilities Act of 1990 (ADA); Rehabilitation Act of 1973; Oregon Revised Statutes 182.100, 240.306(3), 240.379, 240.391-.394, 243.305, 243.315, 659.025, 659.436(2)(e), 659.439-.440; Department of Human Resources Vocational Rehabilitation Division Administrative Rules 582-90-010 through -050; OPEU Collective Bargaining Agreement.

Definitions:

Reasonable Accommodation - Any change or adjustment to the work environment or a job that (1) makes the workplace accessible to and usable by individuals with disabilities and (2) enables individuals with disabilities to participate in the job application process, to perform the essential functions of a job, or to enjoy benefits and privileges of employment. Examples include:

- Removing architectural and structural communication barriers.
- Acquiring or modifying equipment or devices.
- Providing readers or interpreters.
- Restructuring jobs, providing part-time or modified work schedules, or reassigning to a vacant position.
- Individuals with a Disability: Persons who have a physical or mental impairment that substantially limits one or more major life activities; have a record of such an impairment; or are regarded as having such an impairment, whether they have the impairment or not.

Major Life Activity - Self-care, breathing, walking, hearing, seeing, speaking, learning, performing manual tasks, and working.

Physical Impairment - Any physiological disorder or condition, cosmetic disfigurement, or anatomical loss affecting one or more of the following body systems: neurological; musculo-skeletal; special sense organs; respiratory, including speech organs; cardiovascular; reproductive; digestive; genito-urinary, hemic and lymphatic; skin; and endocrine.

Mental Impairment - Any mental or psychological disorder; such as mental retardation, head injury, organic brain syndrome, emotional or mental illness, or specific learning disabilities.

Essential Functions - The law does not clearly define "essential". However, ADA legislative history indicates the term means job tasks that are fundamental and not marginal. Some considerations for determining whether a function is essential are:

- The position exists to perform the function.
- There are a limited number of other employees available to perform the function.
- A person is hired for special expertise or ability to perform a highly specialized function.

Architectural Barriers - Physical elements of a facility that impedes access by people with disabilities. Examples including unpaved exterior ground surfaces, steps, curbs, doorknobs and operating controls, deep-pile carpeting, and location of temporary or movable structures such as equipment and display racks.

Structural Communication Barriers - An integral part of the physical structure of a facility. Examples include conventional signage, audible alarm systems, partitions that hamper the passage of sound, and absence of adequate sound buffers in noisy areas.

Undue Hardship: An action requiring significant difficulty or expense relative to the agency's operation and the resources available.

Statement:

ODA will remove barriers facing individuals with disabilities unless it can be demonstrated that to do so would create an undue hardship for the agency.

Confidentiality

Information obtained during the reasonable accommodation process about the medical condition or history of the applicant/employee will be held in confidence except that:

- Managers/supervisors may be informed about accommodations.
- First aid/safety personnel may be informed, where appropriate, if the impairment might require emergency treatment.
- Government officials investigating compliance with the Rehabilitation Act or the Americans with Disabilities Act will be provided relevant information as requested.

Technical Assistance

Accommodation Resources: The Personnel Manager and Operations Manager will maintain a resource list outlining where to access sign language interpreters; machines for reading, writing, or producing large print or Braille; audio tapes; or other appropriate communication access.

Oregon Assistance: The Vocational Rehabilitation Division, Oregon Disabilities Commission, and Oregon Commission for the Blind are resources for job analysis, worksite analysis, worksite modification, and other possible accommodations.

Federal Assistance: The United States Department of Labor, Office of Civil Rights, is a resource for assistance in determining reasonableness of an accommodation or whether it would create an undue hardship on the agency.

Training

Supervisors and staff having regular contact with the agency's customers or the public will receive periodic training about the agency's customers or the public will receive periodic training about the

agency's responsibility and policy for reasonable accommodation

Grievance Procedures

Any employee, applicant, or member of the public who believes they have been discriminated against because ODA failed to provide reasonable accommodation may file a complaint with the agency Director, Personnel Manager, Division Administrator, or a supervisor.

All reported incidents will be investigated promptly, thoroughly, impartially, and discreetly. The investigator will notify the complainant in writing of the results of the investigation.

Formal grievances/complaints may also be filed in accordance with the OPEU Collective Bargaining Agreement or with the state's Affirmative Action Office; the Bureau of Labor and Industries; the Equal Employment Opportunity Commission; or the United States Department of Labor, Office of Civil Rights.



SUBJECT: Discrimination and Harassment Free Workplace	NUMBER: 50.010.01
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 01/25/08
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT: The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative

DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

posture to create and maintain a discrimination and harassment free workplace.

Manager/Supervisor: Those who supervise or have authority or influence to effect employment decisions.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or

2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

POLICY

(1)The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) Discrimination, Workplace Harassment and Sexual Harassment. The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) Higher Standard. Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) Reporting. Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

(i) the name of the person filing the report;

(ii) the name of the complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

(d) Other Reporting Options. Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) Filing a Report with the USDOL Civil Rights Center. An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

- (f) **Investigation.** The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - (A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
 - (B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.
 - (C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
 - (D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - (E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
 - (F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.
 - (G) Immediate and appropriate action will be taken if a complaint is substantiated.
 - (H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
 - (I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.
- (g) **Penalties.** Conduct in violation of this policy will not be tolerated.
 - (A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
 - (B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.
 - (C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
 - (D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
 - (E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
 - (F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor

DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

of the problem behavior and require prompt, appropriate action.

- (G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.
- (h) **Retaliation.** This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.
 - (A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.
 - (B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
 - (C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.
- (i) **Policy Notification.** All employees including state temporary employees and volunteers shall:
 - (A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;
 - (B) be given directions to read the policy;
 - (C) be provided an opportunity to ask questions and have their questions answered; and
 - (D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.
 - (i) Signed acknowledgements are kept on file at the agency, board or commission.

-
- (1) **Performance Measure:** Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.
Performance Standard: 100%
 - (2) **Performance Measure:** Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.
Performance Standard: 100%

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows:

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:

(i) Advancing the application of a Veteran one level;

(ii) Advancing an application of a Disabled Veteran two levels.

(4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.

(5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.

(6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.

(7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

VIII. Appendix B

The Age Discrimination in Employment Act of 1967

The Age Discrimination in Employment Act of 1967 (ADEA) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

- **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

- **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

- **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers. Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/age.cfm>

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/age.cfm>

Title I of the Americans with Disabilities Act of 1990 (ADA)

Title I of the Americans with Disabilities Act of 1990 prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
 - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
 - Job restructuring, modifying work schedules, reassignment to a vacant position;
 - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, www.irs.gov, for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format

(such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.

- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a covered employer or other entity treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.

Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

Page 3 of 6

Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment). Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

Disability Discrimination & Reasonable Accommodation & Undue Hardship

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

Page 4 of 6

- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

Page 5 of 6

- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

The ADA Amendments Act

- [Final Regulations Implementing the ADAAA](#)
- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

Page 6 of 6

Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the [Equal Pay Act of 1963](#), [Title VII of the Civil Rights Act of 1964](#), the [Age Discrimination in Employment Act of 1967](#), and Title I of the Americans with Disabilities Act of 1990.

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

Skill

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

Effort

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

Responsibility

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

Working Conditions

- This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-epa.cfm>

Page 1 of 2

Establishment

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as "affirmative defenses" and it is the employer's burden to prove that they apply.

In correcting a pay differential, no employee's pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

Title VII, ADEA, and ADA

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant's job be substantially equal to that of a higher paid person outside the claimant's protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer's explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer's job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the "head of household," i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-epa.cfm>

Page 2 of 2

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

Definition of "Genetic Information"

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

Discrimination Because of Genetic Information

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

Harassment Because of Genetic Information

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/genetic.cfm>

Page 1 of 2

Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

Rules Against Acquiring Genetic Information

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/genetic.cfm>

Page 2 of 2

National Origin Discrimination

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not). National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

National Origin & Employment Policies/Practices

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

Citizenship Discrimination & Workplace Laws

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form

I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),
1-800-237-2515 (TTY for employees/applicants),
1-800-255-8155 (voice for employers), or
1-800-362-2735 (TTY for employers), or
<http://www.usdoj.gov/crt/osc>.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/nationalorigin.cfm>

Page 1 of 2

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/nationalorigin.cfm>

Page 2 of 2

Pregnancy Discrimination

Pregnancy Discrimination

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

Pregnancy Discrimination & Work Situations

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

Pregnancy Discrimination & Temporary Disability

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see http://www.eeoc.gov/laws/types/disability_regulations.cfm.

Pregnancy Discrimination & Harassment

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Pregnancy, Maternity & Parental Leave

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements. Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or

accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

Pregnancy & Workplace Laws

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division.

See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

Race/Color Discrimination

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color. Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

Race/Color Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Race/Color Discrimination & Harassment

It is unlawful to harass a person because of that person's race or color. Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Race/Color Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

Facts About Race/Color Discrimination

Title VII of the Civil Rights Act of 1964 protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on

Source: U.S. Equal Employment Opportunity Commission (EEOC)
http://www.eeoc.gov/laws/types/race_color.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-race.cfm>

Page 1 of 4

stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

Race-Related Characteristics and Conditions

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a "no-beard" employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

Color Discrimination

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define "color," the courts and the Commission read "color" to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim's race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
http://www.eeoc.gov/laws/types/race_color.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-race.cfm>

Page 2 of 4

Title VII's protections include:

- **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

- **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

- **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

- **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

- **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative

reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

- **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

Religious Discrimination

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

Religious Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

Religious Discrimination & Reasonable Accommodation

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

Religious Accommodation/Dress & Grooming Policies

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example,

wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

Religious Discrimination & Reasonable Accommodation & Undue Hardship

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

Religious Discrimination And Employment Policies/Practices

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

Retaliation

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise "retaliate" against people (applicants or employees) because they filed a charge of discrimination, because they complained to their employer or other covered entity about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

Adverse Action

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/facts-retal.cfm>

Page 1 of 3

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see EEOC's Compliance Manual Section 8, Chapter II, Part D.

Covered Individuals

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

Protected Activity

Protected activity includes:

Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/facts-retal.cfm>

Page 2 of 3

- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter II, Part B - Opposition](#) and [Part C - Participation](#).

Sex-Based Discrimination

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

Sex Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Sex Discrimination Harassment

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Sex Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/facts-retal.cfm>

Page 3 of 3

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/sex.cfm>

Page 1 of 1

Sexual Harassment

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates [Title VII of the Civil Rights Act of 1964](#). Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government. Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

Source: *U.S. Equal Employment Opportunity Commission (EEOC)*
http://www.eeoc.gov/laws/types/sexual_harassment.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-sex.cfm>

Page 1 of 2

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

Source: *U.S. Equal Employment Opportunity Commission (EEOC)*
http://www.eeoc.gov/laws/types/sexual_harassment.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-sex.cfm>

Page 2 of 2

ORBITS REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages

2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Admin and Support Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Admin and Support Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Admin and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Admin and Support Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Admin and Support Services	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	Admin and Support Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	501	0	Measure 91 Implementation	Policy Packages
010-00-00-00000	Admin and Support Services	110	0	Administrative Overhead Parity	Policy Packages
010-00-00-00000	Admin and Support Services	120	0	Public Records/Rules Coordinator	Policy Packages
010-00-00-00000	Admin and Support Services	130	0	Wolf Compensation and Grant Assistance	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase-in	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	081	0	September 2014 E-Board	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages

SPECIAL REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Food Safety/Consumer Protection Policy Area	501	0	Measure 91 Implementation	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	210	0	Program Funding	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	220	0	Laboratory Infrastructure Improvements	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	230	0	Motor Fuel Quality Fee	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	240	0	Railroad Test Car Replacement	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	250	0	Egg Laying Hen Confinement Inspections	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	260	0	FDA Grant and LD Position Extension	Policy Packages
020-02-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
020-02-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-02-00-00000	Natural Resource Policy Area	081	0	September 2014 E-Board	Policy Packages
020-02-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	501	0	Measure 91 Implementation	Policy Packages
020-02-00-00000	Natural Resource Policy Area	310	0	Achieve Ag Water Quality Plan water quality goals	Policy Packages
020-02-00-00000	Natural Resource Policy Area	320	0	Oregon Invasive Species Council Funding	Policy Packages
020-02-00-00000	Natural Resource Policy Area	330	0	State Program Funding	Policy Packages
020-02-00-00000	Natural Resource Policy Area	340	0	Fertilizer Fee Increase	Policy Packages

12/30/14
3:08 PM

Page 2 of 4

Summary Cross Reference Listing and Packages

BSU-003A

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-02-00-00000	Natural Resource Policy Area	350	0	Nursery Fee	Policy Packages
020-02-00-00000	Natural Resource Policy Area	360	0	Civil Penalty Authority	Policy Packages
020-02-00-00000	Natural Resource Policy Area	370	0	Pollinator Education and Outreach	Policy Packages
020-02-00-00000	Natural Resource Policy Area	380	0	Pesticide Stewardship Program	Policy Packages
020-02-00-00000	Natural Resource Policy Area	390	0	SageCon Invasive Species	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase-in	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	September 2014 E-Board	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	501	0	Measure 91 Implementation	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	0	ODA Regional Solutions Coordinators	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	420	0	Hemp Inspection Program	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	0	Program Position Modifications	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	0	Wholesale Seed Dealer Fee	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	450	0	Environmental Solutions	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

12/30/14
3:08 PM

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
090-00-00-00000	ORBITS Audit Balancing SCR	021	0	Phase-in	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	022	0	Phase-out Pgm & One-time Costs	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	031	0	Standard Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	032	0	Above Standard Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	033	0	Exceptional Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	070	0	Revenue Shortfalls	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	081	0	September 2014 E-Board	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	090	0	Analyst Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	501	0	Measure 91 Implementation	Policy Packages

SPECIAL REPORTS

Agriculture, Oregon Dept of

Policy Package List by Priority
2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description													
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services													
			020-01-00-00000	Food Safety/Consumer Protection Policy Area													
			020-02-00-00000	Natural Resource Policy Area													
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area													
		081	September 2014 E-Board	090-00-00-00000	ORBITS Audit Balancing SCR												
	010-00-00-00000			Admin and Support Services													
	020-01-00-00000			Food Safety/Consumer Protection Policy Area													
	020-02-00-00000			Natural Resource Policy Area													
		090	Analyst Adjustments	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area												
	090-00-00-00000			ORBITS Audit Balancing SCR													
	010-00-00-00000			Admin and Support Services													
	020-01-00-00000			Food Safety/Consumer Protection Policy Area													
		110	Administrative Overhead Parity	020-02-00-00000	Natural Resource Policy Area												
				120	Public Records/Rules Coordinator	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area										
						130	Wolf Compensation and Grant Assistance	090-00-00-00000	ORBITS Audit Balancing SCR								
								210	Program Funding	010-00-00-00000	Admin and Support Services						
										220	Laboratory Infrastructure Improvements	010-00-00-00000	Admin and Support Services				
												230	Motor Fuel Quality Fee	020-01-00-00000	Food Safety/Consumer Protection Policy Area		
														240	Railroad Test Car Replacement	020-01-00-00000	Food Safety/Consumer Protection Policy Area
																250	Egg Laying Hen Confinement Inspections

12/30/14
3:08 PM

Page 1 of 2

Policy Package List by Priority
BSU-004A

SPECIAL REPORTS

Agriculture, Oregon Dept of

Policy Package List by Priority
2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	260	FDA Grant and LD Position Extension	020-01-00-00000	Food Safety/Consumer Protection Policy Area
	310	Achieve Ag Water Quality Plan water quality gr	020-02-00-00000	Natural Resource Policy Area
	320	Oregon Invasive Species Council Funding	020-02-00-00000	Natural Resource Policy Area
	330	State Program Funding	020-02-00-00000	Natural Resource Policy Area
	340	Fertilizer Fee Increase	020-02-00-00000	Natural Resource Policy Area
	350	Nursery Fee	020-02-00-00000	Natural Resource Policy Area
	360	Civil Penalty Authority	020-02-00-00000	Natural Resource Policy Area
	370	Pollinator Education and Outreach	020-02-00-00000	Natural Resource Policy Area
	380	Pesticide Stewardship Program	020-02-00-00000	Natural Resource Policy Area
	390	SageCon Invasive Species	020-02-00-00000	Natural Resource Policy Area
	410	ODA Regional Solutions Coordinators	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	420	Hemp Inspection Program	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	430	Program Position Modifications	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	440	Wholesale Seed Dealer Fee	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	450	Environmental Solutions	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	501	Measure 91 Implementation	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,598,216	2,443	2,443	-	-	-
3400 Other Funds Ltd	21,564,800	15,990,677	15,990,677	21,409,630	21,409,630	-
6400 Federal Funds Ltd	215,624	321,194	321,194	-	-	-
All Funds	23,378,640	16,314,314	16,314,314	21,409,630	21,409,630	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(393,092)	280,985	280,985	-	-	-
3400 Other Funds Ltd	-	2,688,771	2,688,771	-	-	-
6400 Federal Funds Ltd	-	(321,193)	(321,193)	-	-	-
All Funds	(393,092)	2,648,563	2,648,563	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,205,124	283,428	283,428	-	-	-
3400 Other Funds Ltd	21,564,800	18,679,448	18,679,448	21,409,630	21,409,630	-
6400 Federal Funds Ltd	215,624	1	1	-	-	-
TOTAL BEGINNING BALANCE	\$22,985,548	\$18,962,877	\$18,962,877	\$21,409,630	\$21,409,630	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,158,804	18,720,616	19,460,351	26,318,706	23,740,197	-
-------------------	------------	------------	------------	------------	------------	---

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	25,774,670	25,553,862	25,553,862	28,059,137	28,059,137	-
----------------------	------------	------------	------------	------------	------------	---

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	2,135,369	1,769,552	1,769,552	1,411,338	1,411,338	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	18,261,311	17,546,283	17,546,283	19,287,354	19,287,354	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	78,189	120,359	120,359	119,399	119,399	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	18,339,500	17,666,642	17,666,642	19,406,753	19,406,753	-
TOTAL CHARGES FOR SERVICES	\$18,339,500	\$17,666,642	\$17,666,642	\$19,406,753	\$19,406,753	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	299,381	239,461	239,461	256,983	256,983	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	252,921	249,253	249,253	240,829	240,829	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	27,647	37,000	37,000	37,000	37,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	154,133	205,030	205,030	311,600	311,600	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	50,000	-	-	-	-	-
3400 Other Funds Ltd	9,416,813	8,044,777	8,044,777	8,190,632	8,190,632	-
All Funds	9,466,813	8,044,777	8,044,777	8,190,632	8,190,632	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	462,052	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	73,859	354,739	354,739	354,739	354,739	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	16,405	16,405	11,353	11,353	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	15,680	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	2,307	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	141,041	22,849	22,849	22,849	22,849	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	401,782	401,782	401,782	413,835	413,835	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	-
3400 Other Funds Ltd	1,796,930	-	-	-	-	-
All Funds	8,132,786	6,067,653	6,209,138	6,583,404	6,346,795	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	212,641	-
TRANSFERS IN						
4400 Lottery Funds Ltd	6,403,810	6,067,653	6,209,138	7,045,456	6,346,795	-
3400 Other Funds Ltd	13,582,297	11,703,779	11,703,779	11,856,635	12,069,276	-
TOTAL TRANSFERS IN	\$19,986,107	\$17,771,432	\$17,912,917	\$18,902,091	\$18,416,071	-
REVENUE CATEGORIES						
8000 General Fund	12,158,804	18,720,616	19,460,351	26,318,706	23,740,197	-
4400 Lottery Funds Ltd	6,403,810	6,067,653	6,209,138	7,045,456	6,346,795	-
3400 Other Funds Ltd	60,565,918	57,424,579	57,424,579	61,580,275	61,792,916	-
6400 Federal Funds Ltd	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	-
TOTAL REVENUE CATEGORIES	\$92,096,193	\$100,244,596	\$101,278,024	\$113,067,882	\$110,307,263	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(50,000)	-	-	-	-	-
3400 Other Funds Ltd	(9,416,813)	(8,044,777)	(8,044,777)	(8,190,632)	(8,190,632)	-

12/30/14
3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	(9,466,813)	(8,044,777)	(8,044,777)	(8,190,632)	(8,190,632)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	-
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(2,223)	(2,223)	-	-	-
2050 Transfer to Other						
4400 Lottery Funds Ltd	(149,750)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(199,750)	(2,223)	(2,223)	-	-	-
3400 Other Funds Ltd	(9,463,048)	(8,147,505)	(8,147,505)	(8,302,134)	(8,302,134)	-
6400 Federal Funds Ltd	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	-
TOTAL TRANSFERS OUT	(\$11,396,683)	(\$11,012,955)	(\$11,012,955)	(\$11,165,361)	(\$11,165,361)	-
AVAILABLE REVENUES						
8000 General Fund	12,158,804	18,720,616	19,460,351	26,318,706	23,740,197	-
4400 Lottery Funds Ltd	7,409,184	6,348,858	6,490,343	7,045,456	6,346,795	-
3400 Other Funds Ltd	72,667,670	67,956,522	67,956,522	74,687,771	74,900,412	-
6400 Federal Funds Ltd	11,449,400	15,168,522	15,320,730	15,260,218	15,564,128	-
TOTAL AVAILABLE REVENUES	\$103,685,058	\$108,194,518	\$109,227,946	\$123,312,151	\$120,551,532	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,164,507	8,294,141	8,555,420	10,802,299	9,856,038	-
4400 Lottery Funds Ltd	2,690,201	2,965,831	3,087,810	3,249,751	3,094,169	-
3400 Other Funds Ltd	23,690,859	24,198,580	25,348,600	26,053,666	26,814,217	-
6400 Federal Funds Ltd	4,055,618	2,512,505	2,595,533	2,429,946	2,638,914	-
All Funds	35,601,185	37,971,057	39,587,363	42,535,662	42,403,338	-
3160 Temporary Appointments						
8000 General Fund	24,126	-	28,009	-	-	-
4400 Lottery Funds Ltd	49,435	76,110	76,110	78,393	78,393	-
3400 Other Funds Ltd	192,186	1,423,236	1,423,236	490,325	490,325	-
6400 Federal Funds Ltd	51,249	1,461,560	1,461,560	1,419,296	1,419,296	-
All Funds	316,996	2,960,906	2,988,915	1,988,014	1,988,014	-
3170 Overtime Payments						
8000 General Fund	2,319	51,528	51,528	53,074	53,074	-
4400 Lottery Funds Ltd	13,827	-	-	-	-	-
3400 Other Funds Ltd	473,290	653,588	653,588	673,196	673,196	-
6400 Federal Funds Ltd	26,369	16,202	16,202	16,688	16,688	-
All Funds	515,805	721,318	721,318	742,958	742,958	-
3180 Shift Differential						
8000 General Fund	29	-	-	-	-	-
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	34,948	28,010	28,010	28,850	28,850	-
6400 Federal Funds Ltd	231	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	35,351	28,010	28,010	28,850	28,850	-
3190 All Other Differential						
8000 General Fund	24,089	-	-	-	-	-
4400 Lottery Funds Ltd	18,940	-	-	-	-	-
3400 Other Funds Ltd	157,244	35,333	35,333	36,393	36,393	-
6400 Federal Funds Ltd	28,437	-	-	-	-	-
All Funds	228,710	35,333	35,333	36,393	36,393	-
SALARIES & WAGES						
8000 General Fund	5,215,070	8,345,669	8,634,957	10,855,373	9,909,112	-
4400 Lottery Funds Ltd	2,772,546	3,041,941	3,163,920	3,328,144	3,172,562	-
3400 Other Funds Ltd	24,548,527	26,338,747	27,488,767	27,282,430	28,042,981	-
6400 Federal Funds Ltd	4,161,904	3,990,267	4,073,295	3,865,930	4,074,898	-
TOTAL SALARIES & WAGES	\$36,698,047	\$41,716,624	\$43,360,939	\$45,331,877	\$45,199,553	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,868	2,645	2,645	3,616	3,281	-
4400 Lottery Funds Ltd	1,181	1,183	1,183	1,282	1,235	-
3400 Other Funds Ltd	10,091	11,581	11,703	13,253	13,528	-
6400 Federal Funds Ltd	1,974	1,054	1,054	1,096	1,162	-
All Funds	15,114	16,463	16,585	19,247	19,206	-
3220 Public Employees' Retire Cont						
8000 General Fund	749,490	1,223,216	1,263,011	1,712,645	1,563,474	-
4400 Lottery Funds Ltd	388,445	434,279	451,856	512,260	487,694	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	3,401,367	3,652,673	3,818,394	4,224,437	4,347,926	-
6400 Federal Funds Ltd	570,126	370,963	382,926	386,243	419,316	-
All Funds	5,109,428	5,681,131	5,916,187	6,835,585	6,818,410	-
3221 Pension Obligation Bond						
8000 General Fund	312,425	400,844	505,990	555,381	517,937	-
4400 Lottery Funds Ltd	159,615	202,381	179,816	191,497	191,497	-
3400 Other Funds Ltd	1,410,764	1,614,778	1,510,606	1,652,425	1,689,869	-
6400 Federal Funds Ltd	237,959	113,920	153,315	143,978	143,978	-
All Funds	2,120,763	2,331,923	2,349,727	2,543,281	2,543,281	-
3230 Social Security Taxes						
8000 General Fund	393,485	637,245	657,399	829,480	757,208	-
4400 Lottery Funds Ltd	209,073	232,712	242,043	254,435	242,709	-
3400 Other Funds Ltd	1,847,220	2,011,780	2,099,756	2,079,981	2,143,073	-
6400 Federal Funds Ltd	314,287	305,263	311,615	292,544	311,728	-
All Funds	2,764,065	3,187,000	3,310,813	3,456,440	3,454,718	-
3240 Unemployment Assessments						
8000 General Fund	18,675	103,830	103,830	106,945	84,529	-
4400 Lottery Funds Ltd	109,998	-	-	-	-	-
3400 Other Funds Ltd	128,792	199,053	199,053	205,026	227,442	-
6400 Federal Funds Ltd	-	36,520	36,520	37,615	37,615	-
All Funds	257,465	339,403	339,403	349,586	349,586	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,243	3,898	3,898	5,674	5,151	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,325	1,734	1,734	2,009	1,935	-
3400 Other Funds Ltd	12,600	17,096	17,272	20,685	21,116	-
6400 Federal Funds Ltd	2,332	1,559	1,559	1,712	1,815	-
All Funds	18,500	24,287	24,463	30,080	30,017	-
3260 Mass Transit Tax						
8000 General Fund	26,711	40,955	40,954	65,130	59,467	-
4400 Lottery Funds Ltd	10,271	18,619	18,620	19,969	19,035	-
3400 Other Funds Ltd	103,822	151,990	153,089	169,522	174,131	-
All Funds	140,804	211,564	212,663	254,621	252,633	-
3270 Flexible Benefits						
8000 General Fund	1,297,556	2,027,863	2,057,434	2,507,754	2,276,474	-
4400 Lottery Funds Ltd	656,339	900,628	913,762	888,089	855,281	-
3400 Other Funds Ltd	6,468,327	6,924,085	7,077,726	7,230,229	7,420,541	-
6400 Federal Funds Ltd	1,138,335	786,431	797,901	740,521	786,313	-
All Funds	9,560,557	10,639,007	10,846,823	11,366,593	11,338,609	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,802,453	4,440,496	4,635,161	5,786,625	5,267,521	-
4400 Lottery Funds Ltd	1,536,247	1,791,536	1,809,014	1,869,541	1,799,386	-
3400 Other Funds Ltd	13,382,983	14,583,036	14,887,599	15,595,558	16,037,626	-
6400 Federal Funds Ltd	2,265,013	1,615,710	1,684,890	1,603,709	1,701,927	-
TOTAL OTHER PAYROLL EXPENSES	\$19,986,696	\$22,430,778	\$23,016,664	\$24,855,433	\$24,806,460	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	(57,724)	(122,063)	(81,405)	(81,405)	-
4400 Lottery Funds Ltd	-	(16,161)	(16,161)	(31,616)	(31,616)	-
3400 Other Funds Ltd	-	(232,308)	(445,352)	(266,194)	(266,194)	-
6400 Federal Funds Ltd	-	(29,803)	(29,803)	(36,349)	(36,349)	-
All Funds	-	(335,996)	(613,379)	(415,564)	(415,564)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	425,204	425,204	-	4,943	-
4400 Lottery Funds Ltd	-	142,974	142,974	-	(175)	-
3400 Other Funds Ltd	-	1,408,866	1,408,866	-	(19)	-
6400 Federal Funds Ltd	-	102,721	102,721	-	(3,276)	-
All Funds	-	2,079,765	2,079,765	-	1,473	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(320,087)	(191,811)	-	-	-
3400 Other Funds Ltd	-	(213,044)	-	-	-	-
All Funds	-	(533,131)	(191,811)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(301,905)	(301,905)	-	-	-
4400 Lottery Funds Ltd	-	(96,578)	(96,578)	-	-	-
3400 Other Funds Ltd	-	(905,788)	(905,788)	-	-	-
6400 Federal Funds Ltd	-	(79,910)	(79,910)	-	-	-
All Funds	-	(1,384,181)	(1,384,181)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(254,512)	(190,575)	(81,405)	(76,462)	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Lottery Funds Ltd	-	30,235	30,235	(31,616)	(31,791)	-
3400 Other Funds Ltd	-	57,726	57,726	(266,194)	(266,213)	-
6400 Federal Funds Ltd	-	(6,992)	(6,992)	(36,349)	(39,625)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$173,543)	(\$109,606)	(\$415,564)	(\$414,091)	-
PERSONAL SERVICES						
8000 General Fund	8,017,523	12,531,653	13,079,543	16,560,593	15,100,171	-
4400 Lottery Funds Ltd	4,308,793	4,863,712	5,003,169	5,166,069	4,940,157	-
3400 Other Funds Ltd	37,931,510	40,979,509	42,434,092	42,611,794	43,814,394	-
6400 Federal Funds Ltd	6,426,917	5,598,985	5,751,193	5,433,290	5,737,200	-
TOTAL PERSONAL SERVICES	\$56,684,743	\$63,973,859	\$66,267,997	\$69,771,746	\$69,591,922	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	229,080	357,558	360,868	484,146	468,293	-
4400 Lottery Funds Ltd	612,007	384,366	384,366	441,228	341,541	-
3400 Other Funds Ltd	2,405,504	2,250,397	2,350,210	2,561,517	2,568,913	-
6400 Federal Funds Ltd	424,922	1,571,472	1,571,472	1,610,891	1,610,891	-
All Funds	3,671,513	4,563,793	4,666,916	5,097,782	4,989,638	-
4125 Out of State Travel						
8000 General Fund	211,759	248,177	248,177	276,648	276,647	-
4400 Lottery Funds Ltd	29,552	11,494	11,494	11,838	10,211	-
3400 Other Funds Ltd	325,586	210,430	215,037	243,510	243,510	-
6400 Federal Funds Ltd	111,963	130,928	130,928	134,855	134,855	-
All Funds	678,860	601,029	605,636	666,851	665,223	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4150 Employee Training						
8000 General Fund	6,786	125,808	130,328	150,143	147,994	-
4400 Lottery Funds Ltd	5,520	71,927	71,927	74,085	63,914	-
3400 Other Funds Ltd	31,917	139,416	143,657	153,292	153,624	-
6400 Federal Funds Ltd	22,198	79,074	79,074	81,446	81,446	-
All Funds	66,421	416,225	424,986	458,966	446,978	-
4175 Office Expenses						
8000 General Fund	113,143	268,395	269,405	370,508	346,522	-
4400 Lottery Funds Ltd	73,445	96,063	96,063	105,066	86,822	-
3400 Other Funds Ltd	697,179	716,071	731,427	769,822	774,262	-
6400 Federal Funds Ltd	54,955	226,708	226,708	231,036	231,036	-
All Funds	938,722	1,307,237	1,323,603	1,476,432	1,438,642	-
4200 Telecommunications						
8000 General Fund	119,412	183,525	184,155	218,042	209,689	-
4400 Lottery Funds Ltd	103,289	46,840	46,840	48,562	41,627	-
3400 Other Funds Ltd	469,201	391,913	404,198	434,101	436,923	-
6400 Federal Funds Ltd	19,015	75,815	75,815	77,472	77,472	-
All Funds	710,917	698,093	711,008	778,177	765,711	-
4225 State Gov. Service Charges						
8000 General Fund	343,309	333,015	333,015	479,580	438,302	-
4400 Lottery Funds Ltd	128,837	126,579	126,579	182,324	168,529	-
3400 Other Funds Ltd	1,259,987	1,241,926	1,241,926	1,788,685	1,658,342	-
All Funds	1,732,133	1,701,520	1,701,520	2,450,589	2,265,173	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4250 Data Processing						
8000 General Fund	384,957	49,154	49,154	121,151	111,151	-
4400 Lottery Funds Ltd	66,204	25,176	25,176	26,248	22,376	-
3400 Other Funds Ltd	502,861	198,087	199,623	209,595	209,595	-
6400 Federal Funds Ltd	12,071	7,675	7,675	7,905	7,905	-
All Funds	966,093	280,092	281,628	364,899	351,027	-
4275 Publicity and Publications						
8000 General Fund	4,817	32,085	32,085	84,264	139,509	-
4400 Lottery Funds Ltd	13,894	5,199	5,199	12,634	4,621	-
3400 Other Funds Ltd	45,962	317,599	317,599	300,323	311,405	-
6400 Federal Funds Ltd	4,724	192,190	192,190	197,955	197,955	-
All Funds	69,397	547,073	547,073	595,176	653,490	-
4300 Professional Services						
8000 General Fund	163,508	426,223	404,290	709,549	1,358,638	-
4400 Lottery Funds Ltd	289,982	205,764	205,764	292,553	183,366	-
3400 Other Funds Ltd	417,762	539,206	484,343	537,372	689,365	-
6400 Federal Funds Ltd	312,661	257,080	257,080	265,564	265,564	-
All Funds	1,183,913	1,428,273	1,351,477	1,805,038	2,496,933	-
4315 IT Professional Services						
8000 General Fund	10	-	-	114,538	114,538	-
4400 Lottery Funds Ltd	22,946	-	-	-	-	-
3400 Other Funds Ltd	93,365	503,992	503,992	406,086	406,086	-
All Funds	116,321	503,992	503,992	520,624	520,624	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4325 Attorney General						
8000 General Fund	72,433	21,140	38,920	27,700	24,018	-
4400 Lottery Funds Ltd	55,564	1,156	1,156	1,378	1,313	-
3400 Other Funds Ltd	232,028	222,998	222,998	290,815	263,356	-
6400 Federal Funds Ltd	35,947	2,683	2,683	3,198	3,048	-
All Funds	395,972	247,977	265,757	323,091	291,735	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,429	1,601	1,601	2,994	1,822	-
4400 Lottery Funds Ltd	1,480	-	-	-	-	-
3400 Other Funds Ltd	8,940	21,595	22,495	23,879	23,879	-
6400 Federal Funds Ltd	127	267	267	275	275	-
All Funds	11,976	23,463	24,363	27,148	25,976	-
4400 Dues and Subscriptions						
8000 General Fund	40,076	28,694	28,694	33,113	31,737	-
4400 Lottery Funds Ltd	11,188	-	-	-	-	-
3400 Other Funds Ltd	27,447	26,597	26,597	29,453	29,600	-
6400 Federal Funds Ltd	1,669	625	625	644	644	-
All Funds	80,380	55,916	55,916	63,210	61,981	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,290,142	1,668,228	1,668,228	1,760,100	1,718,591	-
4400 Lottery Funds Ltd	216,310	240,326	240,326	247,536	247,536	-
3400 Other Funds Ltd	1,320,897	1,555,120	1,555,120	1,589,309	1,630,817	-
6400 Federal Funds Ltd	65,469	56,906	56,906	58,614	58,614	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	2,892,818	3,520,580	3,520,580	3,655,559	3,655,558	-
4450 Fuels and Utilities						
8000 General Fund	9,049	353	483	359	359	-
4400 Lottery Funds Ltd	6,913	-	-	-	-	-
3400 Other Funds Ltd	32,038	44,213	44,213	45,539	45,539	-
6400 Federal Funds Ltd	362	29,676	29,676	30,566	30,566	-
All Funds	48,362	74,242	74,372	76,464	76,464	-
4475 Facilities Maintenance						
8000 General Fund	9,643	330	330	340	340	-
4400 Lottery Funds Ltd	4,663	-	-	-	-	-
3400 Other Funds Ltd	34,847	12,733	12,733	13,116	13,116	-
All Funds	49,153	13,063	13,063	13,456	13,456	-
4575 Agency Program Related S and S						
8000 General Fund	145,108	273,288	275,638	478,404	300,399	-
4400 Lottery Funds Ltd	113,114	77,724	77,724	90,334	71,930	-
3400 Other Funds Ltd	1,417,969	884,576	890,718	951,424	970,252	-
6400 Federal Funds Ltd	327,317	1,019,977	1,019,977	1,035,436	1,035,436	-
All Funds	2,003,508	2,255,565	2,264,057	2,555,598	2,378,017	-
4600 Intra-agency Charges						
8000 General Fund	20,036	11,930	11,930	12,288	12,288	-
4400 Lottery Funds Ltd	81,760	-	-	-	-	-
3400 Other Funds Ltd	248,843	296,813	296,813	305,719	305,719	-
6400 Federal Funds Ltd	-	129,277	129,277	133,155	133,155	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	350,639	438,020	438,020	451,162	451,162	-
4650 Other Services and Supplies						
8000 General Fund	178,346	467,173	467,173	587,056	512,765	-
4400 Lottery Funds Ltd	297,749	124,427	124,427	190,291	115,705	-
3400 Other Funds Ltd	1,472,920	1,504,892	1,507,963	1,606,689	1,406,652	-
6400 Federal Funds Ltd	528,840	2,719,554	2,719,554	2,796,197	2,796,197	-
All Funds	2,477,855	4,816,046	4,819,117	5,180,233	4,831,319	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(116,852)	(71,190)	-	-	-
3400 Other Funds Ltd	-	(54,863)	-	-	-	-
All Funds	-	(171,715)	(71,190)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	24,710	101,755	106,705	126,070	111,798	-
4400 Lottery Funds Ltd	25,551	50,383	50,383	87,225	44,768	-
3400 Other Funds Ltd	97,246	159,243	160,243	161,993	163,765	-
6400 Federal Funds Ltd	4,203	103,774	103,774	106,888	106,888	-
All Funds	151,710	415,155	421,105	482,176	427,219	-
4715 IT Expendable Property						
8000 General Fund	76,986	19,969	19,969	51,785	46,601	-
4400 Lottery Funds Ltd	46,605	2,679	2,679	2,759	2,379	-
3400 Other Funds Ltd	163,072	93,217	97,819	95,481	95,165	-
6400 Federal Funds Ltd	31,667	26,496	26,496	27,290	27,290	-
All Funds	318,330	142,361	146,963	177,315	171,435	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
8000 General Fund	3,444,739	4,501,549	4,559,958	6,088,778	6,372,001	-
4400 Lottery Funds Ltd	2,206,573	1,470,103	1,470,103	1,814,061	1,406,638	-
3400 Other Funds Ltd	11,305,571	11,276,171	11,429,724	12,517,720	12,399,885	-
6400 Federal Funds Ltd	1,958,110	6,630,177	6,630,177	6,799,387	6,799,237	-
TOTAL SERVICES & SUPPLIES	\$18,914,993	\$23,878,000	\$24,089,962	\$27,219,946	\$26,977,761	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	29,067	-	-	-	-	-
4400 Lottery Funds Ltd	112,397	-	-	-	-	-
3400 Other Funds Ltd	92,123	101,062	101,062	165,394	165,394	-
6400 Federal Funds Ltd	112,616	424,304	424,304	437,033	437,033	-
All Funds	346,203	525,366	525,366	602,427	602,427	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	-	-	210,000	210,000	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	100,000	71,000	-
3400 Other Funds Ltd	-	251,554	251,554	280,442	305,442	-
All Funds	-	251,554	251,554	380,442	376,442	-
5550 Data Processing Software						
8000 General Fund	-	-	-	275,612	255,612	-
3400 Other Funds Ltd	-	427,700	422,414	338,989	338,989	-
All Funds	-	427,700	422,414	614,601	594,601	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
5600 Data Processing Hardware						
8000 General Fund	-	-	-	58,055	53,055	-
3400 Other Funds Ltd	109,587	212,300	212,300	170,375	170,375	-
All Funds	109,587	212,300	212,300	228,430	223,430	-
5700 Building Structures						
8000 General Fund	33,712	-	-	-	-	-
4400 Lottery Funds Ltd	293,623	-	-	-	-	-
3400 Other Funds Ltd	466,033	-	-	-	-	-
6400 Federal Funds Ltd	18,684	-	-	-	-	-
All Funds	812,052	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	400,000	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(5,286)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	62,779	-	-	833,667	379,667	-
4400 Lottery Funds Ltd	406,020	-	-	-	-	-
3400 Other Funds Ltd	667,743	987,330	987,330	1,165,200	1,190,200	-
6400 Federal Funds Ltd	131,300	424,304	424,304	437,033	437,033	-
TOTAL CAPITAL OUTLAY	\$1,267,842	\$1,411,634	\$1,411,634	\$2,435,900	\$2,006,900	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	89,931	200,000	200,000	203,000	103,000	-

12/30/14
3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6025 Dist to Other Gov Unit						
8000 General Fund	369,550	415,889	415,889	1,422,637	422,637	-
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	-	231,794	231,794	290,733	290,733	-
6400 Federal Funds Ltd	503,294	-	-	-	-	-
All Funds	1,150,976	647,683	647,683	1,713,370	713,370	-
6030 Dist to Non-Gov Units						
8000 General Fund	359	55,004	55,004	54,240	-	-
3400 Other Funds Ltd	386,735	388,249	388,249	399,897	454,137	-
6400 Federal Funds Ltd	1,669,194	-	-	-	-	-
All Funds	2,056,288	443,253	443,253	454,137	454,137	-
6035 Dist to Individuals						
8000 General Fund	50,000	-	-	-	-	-
6400 Federal Funds Ltd	358,802	2,515,056	2,515,056	2,590,508	2,590,508	-
All Funds	408,802	2,515,056	2,515,056	2,590,508	2,590,508	-
6085 Other Special Payments						
8000 General Fund	-	200,970	325,970	203,894	603,894	-
6400 Federal Funds Ltd	178,402	-	-	-	-	-
All Funds	178,402	200,970	325,970	203,894	603,894	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(33,742)	(25,306)	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	100,000	747,942	747,942	847,505	758,827	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	115,446	115,446	199,559	288,237	-
All Funds	100,000	863,388	863,388	1,047,064	1,047,064	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	101,351	101,351	104,392	-	-
3400 Other Funds Ltd	110,470	2,432	2,432	2,505	106,897	-
All Funds	110,470	103,783	103,783	106,897	106,897	-
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	59,440	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	609,840	1,687,414	1,820,850	2,835,668	1,888,358	-
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	497,205	737,921	737,921	892,694	1,140,004	-
6400 Federal Funds Ltd	2,769,132	2,515,056	2,515,056	2,590,508	2,590,508	-
TOTAL SPECIAL PAYMENTS	\$4,154,309	\$4,940,391	\$5,073,827	\$6,318,870	\$5,618,870	-
EXPENDITURES						
8000 General Fund	12,134,881	18,720,616	19,460,351	26,318,706	23,740,197	-
4400 Lottery Funds Ltd	7,199,518	6,333,815	6,473,272	6,980,130	6,346,795	-
3400 Other Funds Ltd	50,402,029	53,980,931	55,589,067	57,187,408	58,544,483	-
6400 Federal Funds Ltd	11,285,459	15,168,522	15,320,730	15,260,218	15,563,978	-
TOTAL EXPENDITURES	\$81,021,887	\$94,203,884	\$96,843,420	\$105,746,462	\$104,195,453	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(23,923)	-	-	-	-	-

12/30/14
3:09 PM

Page 20 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
ENDING BALANCE						
4400 Lottery Funds Ltd	209,666	15,043	17,071	65,326	-	-
3400 Other Funds Ltd	22,265,641	13,975,591	12,367,455	17,500,363	16,355,929	-
6400 Federal Funds Ltd	163,941	-	-	-	150	-
TOTAL ENDING BALANCE	\$22,639,248	\$13,990,634	\$12,384,526	\$17,565,689	\$16,356,079	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	471	477	480	522	521	-
TOTAL AUTHORIZED POSITIONS	471	477	480	522	521	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	343.64	350.49	352.24	374.68	373.25	-
8280 FTE Reconciliation	-	0.68	0.68	-	-	-
TOTAL AUTHORIZED FTE	343.64	351.17	352.92	374.68	373.25	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	702,770	1,656,001	1,656,001	1,212,149	1,212,149	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(275,383)	(275,383)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	702,770	1,380,618	1,380,618	1,212,149	1,212,149	-
TOTAL BEGINNING BALANCE	\$702,770	\$1,380,618	\$1,380,618	\$1,212,149	\$1,212,149	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,672	3,500	3,500	3,500	3,500	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	37,636	82,117	82,117	82,117	82,117	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	44,308	85,617	85,617	85,617	85,617	-
TOTAL CHARGES FOR SERVICES	\$44,308	\$85,617	\$85,617	\$85,617	\$85,617	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,060	37,000	37,000	37,000	37,000	-

12/30/14
3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	17,519	9,628	9,628	8,414	8,414	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,041,721	6,237,725	6,237,725	6,196,604	6,196,604	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	-
1050 Transfer In Other						
3400 Other Funds Ltd	73,859	-	-	-	-	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	16,405	16,405	11,353	11,353	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	15,680	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	8,865,145	9,117,357	9,117,357	9,071,184	9,071,184	-
TOTAL TRANSFERS IN	\$8,865,145	\$9,117,357	\$9,117,357	\$9,071,184	\$9,071,184	-
REVENUE CATEGORIES						
8000 General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	-
3400 Other Funds Ltd	8,933,032	9,249,602	9,249,602	9,202,215	9,202,215	-
TOTAL REVENUE CATEGORIES	\$9,919,554	\$10,898,393	\$11,063,834	\$11,702,825	\$11,475,963	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

12/30/14
3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	(355,858)	-	-	(186,976)	(186,976)	-
AVAILABLE REVENUES						
8000 General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	-
3400 Other Funds Ltd	9,279,944	10,630,220	10,630,220	10,227,388	10,227,388	-
TOTAL AVAILABLE REVENUES	\$10,266,466	\$12,279,011	\$12,444,452	\$12,727,998	\$12,501,136	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	533,744	793,308	804,304	1,113,166	1,038,624	-
3400 Other Funds Ltd	4,124,619	4,028,652	4,170,473	4,057,604	4,050,888	-
All Funds	4,658,363	4,821,960	4,974,777	5,170,770	5,089,512	-
3160 Temporary Appointments						
8000 General Fund	4,269	-	-	-	-	-
3400 Other Funds Ltd	42,338	-	-	-	-	-
All Funds	46,607	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	81	-	-	-	-	-
3400 Other Funds Ltd	735	-	-	-	-	-
All Funds	816	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	3,058	-	-	-	-	-
3400 Other Funds Ltd	27,660	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	30,718	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	541,152	793,308	804,304	1,113,166	1,038,624	-
3400 Other Funds Ltd	4,195,352	4,028,652	4,170,473	4,057,604	4,050,888	-
TOTAL SALARIES & WAGES	\$4,736,504	\$4,821,960	\$4,974,777	\$5,170,770	\$5,089,512	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	150	204	204	325	286	-
3400 Other Funds Ltd	1,168	1,276	1,276	1,342	1,342	-
All Funds	1,318	1,480	1,480	1,667	1,628	-
3220 Public Employees' Retire Cont						
8000 General Fund	82,249	115,919	117,504	175,273	163,502	-
3400 Other Funds Ltd	627,993	590,409	610,845	640,056	638,996	-
All Funds	710,242	706,328	728,349	815,329	802,498	-
3221 Pension Obligation Bond						
8000 General Fund	33,872	31,817	48,098	50,299	50,299	-
3400 Other Funds Ltd	257,298	281,072	244,253	265,234	265,234	-
All Funds	291,170	312,889	292,351	315,533	315,533	-
3230 Social Security Taxes						
8000 General Fund	40,529	59,488	60,329	84,318	78,615	-
3400 Other Funds Ltd	310,017	305,042	315,891	308,201	307,688	-
All Funds	350,546	364,530	376,220	392,519	386,303	-
3240 Unemployment Assessments						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	330	26,332	26,332	27,122	27,122	-
3400 Other Funds Ltd	2,969	12,975	12,975	13,364	13,364	-
All Funds	3,299	39,307	39,307	40,486	40,486	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	202	301	301	506	446	-
3400 Other Funds Ltd	1,627	1,882	1,882	2,107	2,107	-
All Funds	1,829	2,183	2,183	2,613	2,553	-
3260 Mass Transit Tax						
8000 General Fund	3,152	3,091	3,091	6,675	6,240	-
3400 Other Funds Ltd	24,436	27,301	27,301	24,349	24,349	-
All Funds	27,588	30,392	30,392	31,024	30,589	-
3270 Flexible Benefits						
8000 General Fund	84,729	156,545	158,828	223,885	197,173	-
3400 Other Funds Ltd	1,036,366	972,991	987,180	932,363	932,363	-
All Funds	1,121,095	1,129,536	1,146,008	1,156,248	1,129,536	-
OTHER PAYROLL EXPENSES						
8000 General Fund	245,213	393,697	414,687	568,403	523,683	-
3400 Other Funds Ltd	2,261,874	2,192,948	2,201,603	2,187,016	2,185,443	-
TOTAL OTHER PAYROLL EXPENSES	\$2,507,087	\$2,586,645	\$2,616,290	\$2,755,419	\$2,709,126	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,255)	(68,594)	(45,744)	(45,744)	-
3400 Other Funds Ltd	-	(70,600)	(102,972)	(61,551)	(61,551)	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	-	(74,855)	(171,566)	(107,295)	(107,295)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	58,873	58,873	-	2,583	-
3400 Other Funds Ltd	-	491,957	491,957	-	8,289	-
All Funds	-	550,830	550,830	-	10,872	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(87,303)	(17,224)	-	-	-
3400 Other Funds Ltd	-	(213,044)	-	-	-	-
All Funds	-	(300,347)	(17,224)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(29,063)	(29,063)	-	-	-
3400 Other Funds Ltd	-	(153,051)	(153,051)	-	-	-
All Funds	-	(182,114)	(182,114)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(61,748)	(56,008)	(45,744)	(43,161)	-
3400 Other Funds Ltd	-	55,262	235,934	(61,551)	(53,262)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,486)	\$179,926	(\$107,295)	(\$96,423)	-
PERSONAL SERVICES						
8000 General Fund	786,365	1,125,257	1,162,983	1,635,825	1,519,146	-
3400 Other Funds Ltd	6,457,226	6,276,862	6,608,010	6,183,069	6,183,069	-
TOTAL PERSONAL SERVICES	\$7,243,591	\$7,402,119	\$7,770,993	\$7,818,894	\$7,702,215	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	5,096	10,296	10,296	12,684	12,684	-
3400 Other Funds Ltd	57,629	50,400	50,400	45,872	45,872	-
All Funds	62,725	60,696	60,696	58,556	58,556	-
4125 Out of State Travel						
8000 General Fund	2,390	4,590	4,590	6,453	6,453	-
3400 Other Funds Ltd	31,972	25,288	25,288	22,878	22,878	-
All Funds	34,362	29,878	29,878	29,331	29,331	-
4150 Employee Training						
8000 General Fund	328	2,187	2,187	3,700	3,200	-
3400 Other Funds Ltd	15,817	6,121	6,121	11,349	11,349	-
All Funds	16,145	8,308	8,308	15,049	14,549	-
4175 Office Expenses						
8000 General Fund	22,605	8,427	8,427	35,150	31,150	-
3400 Other Funds Ltd	167,900	129,041	129,041	110,442	110,442	-
All Funds	190,505	137,468	137,468	145,592	141,592	-
4200 Telecommunications						
8000 General Fund	7,713	1,628	1,628	552	-	-
3400 Other Funds Ltd	51,261	60,677	60,677	62,497	62,497	-
All Funds	58,974	62,305	62,305	63,049	62,497	-
4225 State Gov. Service Charges						
8000 General Fund	242	-	-	-	-	-
3400 Other Funds Ltd	6,237	13,750	13,750	11,090	10,251	-
All Funds	6,479	13,750	13,750	11,090	10,251	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4250 Data Processing						
8000 General Fund	6,171	-	-	16,730	16,730	-
3400 Other Funds Ltd	135,369	100,610	100,610	86,898	86,898	-
All Funds	141,540	100,610	100,610	103,628	103,628	-
4275 Publicity and Publications						
8000 General Fund	2,788	1,736	1,736	4,695	4,695	-
3400 Other Funds Ltd	36,726	44,128	44,128	16,647	16,647	-
All Funds	39,514	45,864	45,864	21,342	21,342	-
4300 Professional Services						
8000 General Fund	66,879	144,463	122,530	93,282	93,282	-
3400 Other Funds Ltd	38,996	166,566	111,703	152,435	152,435	-
All Funds	105,875	311,029	234,233	245,717	245,717	-
4315 IT Professional Services						
8000 General Fund	10	-	-	114,538	114,538	-
3400 Other Funds Ltd	61,476	503,992	503,992	406,086	406,086	-
All Funds	61,486	503,992	503,992	520,624	520,624	-
4325 Attorney General						
8000 General Fund	23,236	5,916	5,916	7,052	6,721	-
3400 Other Funds Ltd	54,781	15,595	15,595	18,589	17,718	-
All Funds	78,017	21,511	21,511	25,641	24,439	-
4375 Employee Recruitment and Develop						
8000 General Fund	21	782	782	1,279	979	-
3400 Other Funds Ltd	272	3,374	3,374	4,184	4,184	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	293	4,156	4,156	5,463	5,163	-
4400 Dues and Subscriptions						
8000 General Fund	487	622	622	641	641	-
3400 Other Funds Ltd	6,414	3,895	3,895	4,011	4,011	-
All Funds	6,901	4,517	4,517	4,652	4,652	-
4425 Facilities Rental and Taxes						
8000 General Fund	34,469	174,659	174,659	192,363	192,363	-
3400 Other Funds Ltd	427,938	454,522	454,522	455,694	455,694	-
All Funds	462,407	629,181	629,181	648,057	648,057	-
4475 Facilities Maintenance						
8000 General Fund	305	330	330	340	340	-
3400 Other Funds Ltd	4,024	1,465	1,465	1,509	1,509	-
All Funds	4,329	1,795	1,795	1,849	1,849	-
4575 Agency Program Related S and S						
8000 General Fund	2,108	366	366	377	377	-
3400 Other Funds Ltd	10,500	30,365	30,365	25,208	25,208	-
All Funds	12,608	30,731	30,731	25,585	25,585	-
4600 Intra-agency Charges						
8000 General Fund	82	-	-	-	-	-
3400 Other Funds Ltd	934	477	477	491	491	-
All Funds	1,016	477	477	491	491	-
4650 Other Services and Supplies						
8000 General Fund	18,670	322	322	11,900	11,900	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	238,848	34,606	34,606	47,201	47,201	-
All Funds	257,518	34,928	34,928	59,101	59,101	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(28,790)	(5,142)	-	-	-
3400 Other Funds Ltd	-	(54,863)	-	-	-	-
All Funds	-	(83,653)	(5,142)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,423	-	-	8,560	4,060	-
3400 Other Funds Ltd	23,548	17,919	17,919	14,397	14,397	-
All Funds	26,971	17,919	17,919	22,957	18,457	-
4715 IT Expendable Property						
8000 General Fund	3,130	-	-	7,822	7,822	-
3400 Other Funds Ltd	41,237	34,519	34,519	27,733	27,733	-
All Funds	44,367	34,519	34,519	35,555	35,555	-
SERVICES & SUPPLIES						
8000 General Fund	200,153	327,534	329,249	518,118	507,935	-
3400 Other Funds Ltd	1,411,879	1,642,447	1,642,447	1,525,211	1,523,501	-
TOTAL SERVICES & SUPPLIES	\$1,612,032	\$1,969,981	\$1,971,696	\$2,043,329	\$2,031,436	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	-	-	95,612	95,612	-
3400 Other Funds Ltd	-	427,700	422,414	338,989	338,989	-
All Funds	-	427,700	422,414	434,601	434,601	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
5600 Data Processing Hardware						
8000 General Fund	-	-	-	48,055	48,055	-
3400 Other Funds Ltd	109,587	212,300	212,300	170,375	170,375	-
All Funds	109,587	212,300	212,300	218,430	218,430	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(5,286)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	143,667	143,667	-
3400 Other Funds Ltd	109,587	634,714	634,714	509,364	509,364	-
TOTAL CAPITAL OUTLAY	\$109,587	\$634,714	\$634,714	\$653,031	\$653,031	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	200,000	200,000	203,000	103,000	-
6030 Dist to Non-Gov Units						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	46	-	-	-	-	-
All Funds	50	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	125,000	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(4,000)	(3,000)	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	4	196,000	322,000	203,000	103,000	-

12/30/14
3:09 PM

Page 32 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	46	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$50	\$196,000	\$322,000	\$203,000	\$103,000	-
EXPENDITURES						
8000 General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	-
3400 Other Funds Ltd	7,978,738	8,554,023	8,885,171	8,217,644	8,215,934	-
TOTAL EXPENDITURES	\$8,965,260	\$10,202,814	\$10,699,403	\$10,718,254	\$10,489,682	-
ENDING BALANCE						
3400 Other Funds Ltd	1,301,206	2,076,197	1,745,049	2,009,744	2,011,454	-
TOTAL ENDING BALANCE	\$1,301,206	\$2,076,197	\$1,745,049	\$2,009,744	\$2,011,454	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	37	37	38	37	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	37	38	38	38	37	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	37.00	37.00	37.00	37.88	37.00	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	37.00	38.00	38.00	37.88	37.00	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,598,216	2,443	2,443	-	-	-
3400 Other Funds Ltd	20,862,030	14,334,676	14,334,676	20,197,481	20,197,481	-
6400 Federal Funds Ltd	215,624	321,194	321,194	-	-	-
All Funds	22,675,870	14,658,313	14,658,313	20,197,481	20,197,481	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(393,092)	280,985	280,985	-	-	-
3400 Other Funds Ltd	-	2,964,154	2,964,154	-	-	-
6400 Federal Funds Ltd	-	(321,193)	(321,193)	-	-	-
All Funds	(393,092)	2,923,946	2,923,946	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,205,124	283,428	283,428	-	-	-
3400 Other Funds Ltd	20,862,030	17,298,830	17,298,830	20,197,481	20,197,481	-
6400 Federal Funds Ltd	215,624	1	1	-	-	-
TOTAL BEGINNING BALANCE	\$22,282,778	\$17,582,259	\$17,582,259	\$20,197,481	\$20,197,481	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	11,172,282	17,071,825	17,646,119	23,818,096	21,466,449	-
-------------------	------------	------------	------------	------------	------------	---

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	25,774,670	25,553,862	25,553,862	28,059,137	28,059,137	-
----------------------	------------	------------	------------	------------	------------	---

12/30/14
3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	2,135,369	1,769,552	1,769,552	1,411,338	1,411,338	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	18,254,639	17,542,783	17,542,783	19,283,854	19,283,854	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	40,553	38,242	38,242	37,282	37,282	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	18,295,192	17,581,025	17,581,025	19,321,136	19,321,136	-
TOTAL CHARGES FOR SERVICES	\$18,295,192	\$17,581,025	\$17,581,025	\$19,321,136	\$19,321,136	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	299,381	239,461	239,461	256,983	256,983	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	252,921	249,253	249,253	240,829	240,829	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	21,587	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	136,614	195,402	195,402	303,186	303,186	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	50,000	-	-	-	-	-
3400 Other Funds Ltd	2,375,092	1,807,052	1,807,052	1,994,028	1,994,028	-
All Funds	2,425,092	1,807,052	1,807,052	1,994,028	1,994,028	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	462,052	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,739	354,739	354,739	354,739	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	2,307	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	141,041	22,849	22,849	22,849	22,849	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	401,782	401,782	401,782	413,835	413,835	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	-
3400 Other Funds Ltd	1,796,930	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	8,132,786	6,067,653	6,209,138	6,583,404	6,346,795	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	212,641	-
TRANSFERS IN						
4400 Lottery Funds Ltd	6,403,810	6,067,653	6,209,138	7,045,456	6,346,795	-
3400 Other Funds Ltd	4,717,152	2,586,422	2,586,422	2,785,451	2,998,092	-
TOTAL TRANSFERS IN	\$11,120,962	\$8,654,075	\$8,795,560	\$9,830,907	\$9,344,887	-
REVENUE CATEGORIES						
8000 General Fund	11,172,282	17,071,825	17,646,119	23,818,096	21,466,449	-
4400 Lottery Funds Ltd	6,403,810	6,067,653	6,209,138	7,045,456	6,346,795	-
3400 Other Funds Ltd	51,632,886	48,174,977	48,174,977	52,378,060	52,590,701	-
6400 Federal Funds Ltd	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	-
TOTAL REVENUE CATEGORIES	\$82,176,639	\$89,346,203	\$90,214,190	\$101,365,057	\$98,831,300	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(50,000)	-	-	-	-	-
3400 Other Funds Ltd	(9,060,955)	(8,044,777)	(8,044,777)	(8,003,656)	(8,003,656)	-
All Funds	(9,110,955)	(8,044,777)	(8,044,777)	(8,003,656)	(8,003,656)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	-
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(2,223)	(2,223)	-	-	-
2050 Transfer to Other						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	(149,750)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(199,750)	(2,223)	(2,223)	-	-	-
3400 Other Funds Ltd	(9,107,190)	(8,147,505)	(8,147,505)	(8,115,158)	(8,115,158)	-
6400 Federal Funds Ltd	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	-
TOTAL TRANSFERS OUT	(\$11,040,825)	(\$11,012,955)	(\$11,012,955)	(\$10,978,385)	(\$10,978,385)	-
AVAILABLE REVENUES						
8000 General Fund	11,172,282	17,071,825	17,646,119	23,818,096	21,466,449	-
4400 Lottery Funds Ltd	7,409,184	6,348,858	6,490,343	7,045,456	6,346,795	-
3400 Other Funds Ltd	63,387,726	57,326,302	57,326,302	64,460,383	64,673,024	-
6400 Federal Funds Ltd	11,449,400	15,168,522	15,320,730	15,260,218	15,564,128	-
TOTAL AVAILABLE REVENUES	\$93,418,592	\$95,915,507	\$96,783,494	\$110,584,153	\$108,050,396	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,630,763	7,500,833	7,751,116	9,689,133	8,817,414	-
4400 Lottery Funds Ltd	2,690,201	2,965,831	3,087,810	3,249,751	3,094,169	-
3400 Other Funds Ltd	19,566,240	20,169,928	21,178,127	21,996,062	22,763,329	-
6400 Federal Funds Ltd	4,055,618	2,512,505	2,595,533	2,429,946	2,638,914	-
All Funds	30,942,822	33,149,097	34,612,586	37,364,892	37,313,826	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3160 Temporary Appointments						
8000 General Fund	19,857	-	28,009	-	-	-
4400 Lottery Funds Ltd	49,435	76,110	76,110	78,393	78,393	-
3400 Other Funds Ltd	149,848	1,423,236	1,423,236	490,325	490,325	-
6400 Federal Funds Ltd	51,249	1,461,560	1,461,560	1,419,296	1,419,296	-
All Funds	270,389	2,960,906	2,988,915	1,988,014	1,988,014	-
3170 Overtime Payments						
8000 General Fund	2,238	51,528	51,528	53,074	53,074	-
4400 Lottery Funds Ltd	13,827	-	-	-	-	-
3400 Other Funds Ltd	472,555	653,588	653,588	673,196	673,196	-
6400 Federal Funds Ltd	26,369	16,202	16,202	16,688	16,688	-
All Funds	514,989	721,318	721,318	742,958	742,958	-
3180 Shift Differential						
8000 General Fund	29	-	-	-	-	-
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	34,948	28,010	28,010	28,850	28,850	-
6400 Federal Funds Ltd	231	-	-	-	-	-
All Funds	35,351	28,010	28,010	28,850	28,850	-
3190 All Other Differential						
8000 General Fund	21,031	-	-	-	-	-
4400 Lottery Funds Ltd	18,940	-	-	-	-	-
3400 Other Funds Ltd	129,584	35,333	35,333	36,393	36,393	-
6400 Federal Funds Ltd	28,437	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	197,992	35,333	35,333	36,393	36,393	-
SALARIES & WAGES						
8000 General Fund	4,673,918	7,552,361	7,830,653	9,742,207	8,870,488	-
4400 Lottery Funds Ltd	2,772,546	3,041,941	3,163,920	3,328,144	3,172,562	-
3400 Other Funds Ltd	20,353,175	22,310,095	23,318,294	23,224,826	23,992,093	-
6400 Federal Funds Ltd	4,161,904	3,990,267	4,073,295	3,865,930	4,074,898	-
TOTAL SALARIES & WAGES	\$31,961,543	\$36,894,664	\$38,386,162	\$40,161,107	\$40,110,041	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,718	2,441	2,441	3,291	2,995	-
4400 Lottery Funds Ltd	1,181	1,183	1,183	1,282	1,235	-
3400 Other Funds Ltd	8,923	10,305	10,427	11,911	12,186	-
6400 Federal Funds Ltd	1,974	1,054	1,054	1,096	1,162	-
All Funds	13,796	14,983	15,105	17,580	17,578	-
3220 Public Employees' Retire Cont						
8000 General Fund	667,241	1,107,297	1,145,507	1,537,372	1,399,972	-
4400 Lottery Funds Ltd	388,445	434,279	451,856	512,260	487,694	-
3400 Other Funds Ltd	2,773,374	3,062,264	3,207,549	3,584,381	3,708,930	-
6400 Federal Funds Ltd	570,126	370,963	382,926	386,243	419,316	-
All Funds	4,399,186	4,974,803	5,187,838	6,020,256	6,015,912	-
3221 Pension Obligation Bond						
8000 General Fund	278,553	369,027	457,892	505,082	467,638	-
4400 Lottery Funds Ltd	159,615	202,381	179,816	191,497	191,497	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,153,466	1,333,706	1,266,353	1,387,191	1,424,635	-
6400 Federal Funds Ltd	237,959	113,920	153,315	143,978	143,978	-
All Funds	1,829,593	2,019,034	2,057,376	2,227,748	2,227,748	-
3230 Social Security Taxes						
8000 General Fund	352,956	577,757	597,070	745,162	678,593	-
4400 Lottery Funds Ltd	209,073	232,712	242,043	254,435	242,709	-
3400 Other Funds Ltd	1,537,203	1,706,738	1,783,865	1,771,780	1,835,385	-
6400 Federal Funds Ltd	314,287	305,263	311,615	292,544	311,728	-
All Funds	2,413,519	2,822,470	2,934,593	3,063,921	3,068,415	-
3240 Unemployment Assessments						
8000 General Fund	18,345	77,498	77,498	79,823	57,407	-
4400 Lottery Funds Ltd	109,998	-	-	-	-	-
3400 Other Funds Ltd	125,823	186,078	186,078	191,662	214,078	-
6400 Federal Funds Ltd	-	36,520	36,520	37,615	37,615	-
All Funds	254,166	300,096	300,096	309,100	309,100	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,041	3,597	3,597	5,168	4,705	-
4400 Lottery Funds Ltd	1,325	1,734	1,734	2,009	1,935	-
3400 Other Funds Ltd	10,973	15,214	15,390	18,578	19,009	-
6400 Federal Funds Ltd	2,332	1,559	1,559	1,712	1,815	-
All Funds	16,671	22,104	22,280	27,467	27,464	-
3260 Mass Transit Tax						
8000 General Fund	23,559	37,864	37,863	58,455	53,227	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	10,271	18,619	18,620	19,969	19,035	-
3400 Other Funds Ltd	79,386	124,689	125,788	145,173	149,782	-
All Funds	113,216	181,172	182,271	223,597	222,044	-
3270 Flexible Benefits						
8000 General Fund	1,212,827	1,871,318	1,898,606	2,283,869	2,079,301	-
4400 Lottery Funds Ltd	656,339	900,628	913,762	888,089	855,281	-
3400 Other Funds Ltd	5,431,961	5,951,094	6,090,546	6,297,866	6,488,178	-
6400 Federal Funds Ltd	1,138,335	786,431	797,901	740,521	786,313	-
All Funds	8,439,462	9,509,471	9,700,815	10,210,345	10,209,073	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,557,240	4,046,799	4,220,474	5,218,222	4,743,838	-
4400 Lottery Funds Ltd	1,536,247	1,791,536	1,809,014	1,869,541	1,799,386	-
3400 Other Funds Ltd	11,121,109	12,390,088	12,685,996	13,408,542	13,852,183	-
6400 Federal Funds Ltd	2,265,013	1,615,710	1,684,890	1,603,709	1,701,927	-
TOTAL OTHER PAYROLL EXPENSES	\$17,479,609	\$19,844,133	\$20,400,374	\$22,100,014	\$22,097,334	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(53,469)	(53,469)	(35,661)	(35,661)	-
4400 Lottery Funds Ltd	-	(16,161)	(16,161)	(31,616)	(31,616)	-
3400 Other Funds Ltd	-	(161,708)	(342,380)	(204,643)	(204,643)	-
6400 Federal Funds Ltd	-	(29,803)	(29,803)	(36,349)	(36,349)	-
All Funds	-	(261,141)	(441,813)	(308,269)	(308,269)	-
3465 Reconciliation Adjustment						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	366,331	366,331	-	2,360	-
4400 Lottery Funds Ltd	-	142,974	142,974	-	(175)	-
3400 Other Funds Ltd	-	916,909	916,909	-	(8,308)	-
6400 Federal Funds Ltd	-	102,721	102,721	-	(3,276)	-
All Funds	-	1,528,935	1,528,935	-	(9,399)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(232,784)	(174,587)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(272,842)	(272,842)	-	-	-
4400 Lottery Funds Ltd	-	(96,578)	(96,578)	-	-	-
3400 Other Funds Ltd	-	(752,737)	(752,737)	-	-	-
6400 Federal Funds Ltd	-	(79,910)	(79,910)	-	-	-
All Funds	-	(1,202,067)	(1,202,067)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(192,764)	(134,567)	(35,661)	(33,301)	-
4400 Lottery Funds Ltd	-	30,235	30,235	(31,616)	(31,791)	-
3400 Other Funds Ltd	-	2,464	(178,208)	(204,643)	(212,951)	-
6400 Federal Funds Ltd	-	(6,992)	(6,992)	(36,349)	(39,625)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$167,057)	(\$289,532)	(\$308,269)	(\$317,668)	-
PERSONAL SERVICES						
8000 General Fund	7,231,158	11,406,396	11,916,560	14,924,768	13,581,025	-
4400 Lottery Funds Ltd	4,308,793	4,863,712	5,003,169	5,166,069	4,940,157	-
3400 Other Funds Ltd	31,474,284	34,702,647	35,826,082	36,428,725	37,631,325	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	6,426,917	5,598,985	5,751,193	5,433,290	5,737,200	-
TOTAL PERSONAL SERVICES	\$49,441,152	\$56,571,740	\$58,497,004	\$61,952,852	\$61,889,707	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	223,984	347,262	350,572	471,462	455,609	-
4400 Lottery Funds Ltd	612,007	384,366	384,366	441,228	341,541	-
3400 Other Funds Ltd	2,347,875	2,199,997	2,299,810	2,515,645	2,523,041	-
6400 Federal Funds Ltd	424,922	1,571,472	1,571,472	1,610,891	1,610,891	-
All Funds	3,608,788	4,503,097	4,606,220	5,039,226	4,931,082	-
4125 Out of State Travel						
8000 General Fund	209,369	243,587	243,587	270,195	270,194	-
4400 Lottery Funds Ltd	29,552	11,494	11,494	11,838	10,211	-
3400 Other Funds Ltd	293,614	185,142	189,749	220,632	220,632	-
6400 Federal Funds Ltd	111,963	130,928	130,928	134,855	134,855	-
All Funds	644,498	571,151	575,758	637,520	635,892	-
4150 Employee Training						
8000 General Fund	6,458	123,621	128,141	146,443	144,794	-
4400 Lottery Funds Ltd	5,520	71,927	71,927	74,085	63,914	-
3400 Other Funds Ltd	16,100	133,295	137,536	141,943	142,275	-
6400 Federal Funds Ltd	22,198	79,074	79,074	81,446	81,446	-
All Funds	50,276	407,917	416,678	443,917	432,429	-
4175 Office Expenses						
8000 General Fund	90,538	259,968	260,978	335,358	315,372	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	73,445	96,063	96,063	105,066	86,822	-
3400 Other Funds Ltd	529,279	587,030	602,386	659,380	663,820	-
6400 Federal Funds Ltd	54,955	226,708	226,708	231,036	231,036	-
All Funds	748,217	1,169,769	1,186,135	1,330,840	1,297,050	-
4200 Telecommunications						
8000 General Fund	111,699	181,897	182,527	217,490	209,689	-
4400 Lottery Funds Ltd	103,289	46,840	46,840	48,562	41,627	-
3400 Other Funds Ltd	417,940	331,236	343,521	371,604	374,426	-
6400 Federal Funds Ltd	19,015	75,815	75,815	77,472	77,472	-
All Funds	651,943	635,788	648,703	715,128	703,214	-
4225 State Gov. Service Charges						
8000 General Fund	343,067	333,015	333,015	479,580	438,302	-
4400 Lottery Funds Ltd	128,837	126,579	126,579	182,324	168,529	-
3400 Other Funds Ltd	1,253,750	1,228,176	1,228,176	1,777,595	1,648,091	-
All Funds	1,725,654	1,687,770	1,687,770	2,439,499	2,254,922	-
4250 Data Processing						
8000 General Fund	378,786	49,154	49,154	104,421	94,421	-
4400 Lottery Funds Ltd	66,204	25,176	25,176	26,248	22,376	-
3400 Other Funds Ltd	367,492	97,477	99,013	122,697	122,697	-
6400 Federal Funds Ltd	12,071	7,675	7,675	7,905	7,905	-
All Funds	824,553	179,482	181,018	261,271	247,399	-
4275 Publicity and Publications						
8000 General Fund	2,029	30,349	30,349	79,569	134,814	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	13,894	5,199	5,199	12,634	4,621	-
3400 Other Funds Ltd	9,236	273,471	273,471	283,676	294,758	-
6400 Federal Funds Ltd	4,724	192,190	192,190	197,955	197,955	-
All Funds	29,883	501,209	501,209	573,834	632,148	-
4300 Professional Services						
8000 General Fund	96,629	281,760	281,760	616,267	1,265,356	-
4400 Lottery Funds Ltd	289,982	205,764	205,764	292,553	183,366	-
3400 Other Funds Ltd	378,766	372,640	372,640	384,937	536,930	-
6400 Federal Funds Ltd	312,661	257,080	257,080	265,564	265,564	-
All Funds	1,078,038	1,117,244	1,117,244	1,559,321	2,251,216	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	22,946	-	-	-	-	-
3400 Other Funds Ltd	31,889	-	-	-	-	-
All Funds	54,835	-	-	-	-	-
4325 Attorney General						
8000 General Fund	49,197	15,224	33,004	20,648	17,297	-
4400 Lottery Funds Ltd	55,564	1,156	1,156	1,378	1,313	-
3400 Other Funds Ltd	177,247	207,403	207,403	272,226	245,638	-
6400 Federal Funds Ltd	35,947	2,683	2,683	3,198	3,048	-
All Funds	317,955	226,466	244,246	297,450	267,296	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,408	819	819	1,715	843	-
4400 Lottery Funds Ltd	1,480	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	8,668	18,221	19,121	19,695	19,695	-
6400 Federal Funds Ltd	127	267	267	275	275	-
All Funds	11,683	19,307	20,207	21,685	20,813	-
4400 Dues and Subscriptions						
8000 General Fund	39,589	28,072	28,072	32,472	31,096	-
4400 Lottery Funds Ltd	11,188	-	-	-	-	-
3400 Other Funds Ltd	21,033	22,702	22,702	25,442	25,589	-
6400 Federal Funds Ltd	1,669	625	625	644	644	-
All Funds	73,479	51,399	51,399	58,558	57,329	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,255,673	1,493,569	1,493,569	1,567,737	1,526,228	-
4400 Lottery Funds Ltd	216,310	240,326	240,326	247,536	247,536	-
3400 Other Funds Ltd	892,959	1,100,598	1,100,598	1,133,615	1,175,123	-
6400 Federal Funds Ltd	65,469	56,906	56,906	58,614	58,614	-
All Funds	2,430,411	2,891,399	2,891,399	3,007,502	3,007,501	-
4450 Fuels and Utilities						
8000 General Fund	9,049	353	483	359	359	-
4400 Lottery Funds Ltd	6,913	-	-	-	-	-
3400 Other Funds Ltd	32,038	44,213	44,213	45,539	45,539	-
6400 Federal Funds Ltd	362	29,676	29,676	30,566	30,566	-
All Funds	48,362	74,242	74,372	76,464	76,464	-
4475 Facilities Maintenance						
8000 General Fund	9,338	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	4,663	-	-	-	-	-
3400 Other Funds Ltd	30,823	11,268	11,268	11,607	11,607	-
All Funds	44,824	11,268	11,268	11,607	11,607	-
4575 Agency Program Related S and S						
8000 General Fund	143,000	272,922	275,272	478,027	300,022	-
4400 Lottery Funds Ltd	113,114	77,724	77,724	90,334	71,930	-
3400 Other Funds Ltd	1,407,469	854,211	860,353	926,216	945,044	-
6400 Federal Funds Ltd	327,317	1,019,977	1,019,977	1,035,436	1,035,436	-
All Funds	1,990,900	2,224,834	2,233,326	2,530,013	2,352,432	-
4600 Intra-agency Charges						
8000 General Fund	19,954	11,930	11,930	12,288	12,288	-
4400 Lottery Funds Ltd	81,760	-	-	-	-	-
3400 Other Funds Ltd	247,909	296,336	296,336	305,228	305,228	-
6400 Federal Funds Ltd	-	129,277	129,277	133,155	133,155	-
All Funds	349,623	437,543	437,543	450,671	450,671	-
4650 Other Services and Supplies						
8000 General Fund	159,676	466,851	466,851	575,156	500,865	-
4400 Lottery Funds Ltd	297,749	124,427	124,427	190,291	115,705	-
3400 Other Funds Ltd	1,234,072	1,470,286	1,473,357	1,559,488	1,359,451	-
6400 Federal Funds Ltd	528,840	2,719,554	2,719,554	2,796,197	2,796,197	-
All Funds	2,220,337	4,781,118	4,784,189	5,121,132	4,772,218	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(88,062)	(66,048)	-	-	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,287	101,755	106,705	117,510	107,738	-
4400 Lottery Funds Ltd	25,551	50,383	50,383	87,225	44,768	-
3400 Other Funds Ltd	73,698	141,324	142,324	147,596	149,368	-
6400 Federal Funds Ltd	4,203	103,774	103,774	106,888	106,888	-
All Funds	124,739	397,236	403,186	459,219	408,762	-
4715 IT Expendable Property						
8000 General Fund	73,856	19,969	19,969	43,963	38,779	-
4400 Lottery Funds Ltd	46,605	2,679	2,679	2,759	2,379	-
3400 Other Funds Ltd	121,835	58,698	63,300	67,748	67,432	-
6400 Federal Funds Ltd	31,667	26,496	26,496	27,290	27,290	-
All Funds	273,963	107,842	112,444	141,760	135,880	-
SERVICES & SUPPLIES						
8000 General Fund	3,244,586	4,174,015	4,230,709	5,570,660	5,864,066	-
4400 Lottery Funds Ltd	2,206,573	1,470,103	1,470,103	1,814,061	1,406,638	-
3400 Other Funds Ltd	9,893,692	9,633,724	9,787,277	10,992,509	10,876,384	-
6400 Federal Funds Ltd	1,958,110	6,630,177	6,630,177	6,799,387	6,799,237	-
TOTAL SERVICES & SUPPLIES	\$17,302,961	\$21,908,019	\$22,118,266	\$25,176,617	\$24,946,325	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	29,067	-	-	-	-	-
4400 Lottery Funds Ltd	112,397	-	-	-	-	-
3400 Other Funds Ltd	92,123	101,062	101,062	165,394	165,394	-

12/30/14
3:09 PM

Page 49 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	112,616	424,304	424,304	437,033	437,033	-
All Funds	346,203	525,366	525,366	602,427	602,427	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	-	-	210,000	210,000	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	100,000	71,000	-
3400 Other Funds Ltd	-	251,554	251,554	280,442	305,442	-
All Funds	-	251,554	251,554	380,442	376,442	-
5550 Data Processing Software						
8000 General Fund	-	-	-	180,000	160,000	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	10,000	5,000	-
5700 Building Structures						
8000 General Fund	33,712	-	-	-	-	-
4400 Lottery Funds Ltd	293,623	-	-	-	-	-
3400 Other Funds Ltd	466,033	-	-	-	-	-
6400 Federal Funds Ltd	18,684	-	-	-	-	-
All Funds	812,052	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	400,000	-	-
CAPITAL OUTLAY						
8000 General Fund	62,779	-	-	690,000	236,000	-
4400 Lottery Funds Ltd	406,020	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	558,156	352,616	352,616	655,836	680,836	-
6400 Federal Funds Ltd	131,300	424,304	424,304	437,033	437,033	-
TOTAL CAPITAL OUTLAY	\$1,158,255	\$776,920	\$776,920	\$1,782,869	\$1,353,869	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	89,931	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	369,550	415,889	415,889	1,422,637	422,637	-
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	-	231,794	231,794	290,733	290,733	-
6400 Federal Funds Ltd	503,294	-	-	-	-	-
All Funds	1,150,976	647,683	647,683	1,713,370	713,370	-
6030 Dist to Non-Gov Units						
8000 General Fund	355	55,004	55,004	54,240	-	-
3400 Other Funds Ltd	386,689	388,249	388,249	399,897	454,137	-
6400 Federal Funds Ltd	1,669,194	-	-	-	-	-
All Funds	2,056,238	443,253	443,253	454,137	454,137	-
6035 Dist to Individuals						
8000 General Fund	50,000	-	-	-	-	-
6400 Federal Funds Ltd	358,802	2,515,056	2,515,056	2,590,508	2,590,508	-
All Funds	408,802	2,515,056	2,515,056	2,590,508	2,590,508	-
6085 Other Special Payments						
8000 General Fund	-	200,970	200,970	203,894	603,894	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	178,402	-	-	-	-	-
All Funds	178,402	200,970	200,970	203,894	603,894	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(29,742)	(22,306)	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	100,000	747,942	747,942	847,505	758,827	-
3400 Other Funds Ltd	-	115,446	115,446	199,559	288,237	-
All Funds	100,000	863,388	863,388	1,047,064	1,047,064	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	101,351	101,351	104,392	-	-
3400 Other Funds Ltd	110,470	2,432	2,432	2,505	106,897	-
All Funds	110,470	103,783	103,783	106,897	106,897	-
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	59,440	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	609,836	1,491,414	1,498,850	2,632,668	1,785,358	-
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	497,159	737,921	737,921	892,694	1,140,004	-
6400 Federal Funds Ltd	2,769,132	2,515,056	2,515,056	2,590,508	2,590,508	-
TOTAL SPECIAL PAYMENTS	\$4,154,259	\$4,744,391	\$4,751,827	\$6,115,870	\$5,515,870	-
EXPENDITURES						
8000 General Fund	11,148,359	17,071,825	17,646,119	23,818,096	21,466,449	-
4400 Lottery Funds Ltd	7,199,518	6,333,815	6,473,272	6,980,130	6,346,795	-

12/30/14
3:09 PM

Page 52 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	42,423,291	45,426,908	46,703,896	48,969,764	50,328,549	-
6400 Federal Funds Ltd	11,285,459	15,168,522	15,320,730	15,260,218	15,563,978	-
TOTAL EXPENDITURES	\$72,056,627	\$84,001,070	\$86,144,017	\$95,028,208	\$93,705,771	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(23,923)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	209,666	15,043	17,071	65,326	-	-
3400 Other Funds Ltd	20,964,435	11,899,394	10,622,406	15,490,619	14,344,475	-
6400 Federal Funds Ltd	163,941	-	-	-	150	-
TOTAL ENDING BALANCE	\$21,338,042	\$11,914,437	\$10,639,477	\$15,555,945	\$14,344,625	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	434	440	443	484	484	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	434	439	442	484	484	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	306.64	313.49	315.24	336.80	336.25	-
8280 FTE Reconciliation	-	(0.32)	(0.32)	-	-	-
TOTAL AUTHORIZED FTE	306.64	313.17	314.92	336.80	336.25	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,121,017	8,927,904	8,927,904	10,431,313	10,431,313	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	307,780	307,780	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	9,121,017	9,235,684	9,235,684	10,431,313	10,431,313	-
TOTAL BEGINNING BALANCE	\$9,121,017	\$9,235,684	\$9,235,684	\$10,431,313	\$10,431,313	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,589,518	6,359,623	6,556,665	9,800,378	8,104,749	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	15,122,636	14,967,221	14,967,221	16,241,036	16,241,036	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	2,066,515	1,706,552	1,706,552	1,370,838	1,370,838	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,366,816	4,156,015	4,156,015	4,686,223	4,686,223	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	39,199	34,050	34,050	34,050	34,050	-

12/30/14
3:09 PM

Page 54 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,406,015	4,190,065	4,190,065	4,720,273	4,720,273	-
TOTAL CHARGES FOR SERVICES	\$4,406,015	\$4,190,065	\$4,190,065	\$4,720,273	\$4,720,273	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	50,051	45,668	45,668	43,250	43,250	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	98,398	97,266	97,266	95,953	95,953	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	14,052	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	41,517	52,054	52,054	35,549	35,549	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,038,532	1,985,999	2,012,316	2,046,554	2,046,554	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,346,505	1,807,052	1,807,052	1,807,052	1,807,052	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	141,041	22,849	22,849	22,849	22,849	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	401,782	401,782	401,782	413,835	413,835	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	212,641	-
TRANSFERS IN						
3400 Other Funds Ltd	1,889,328	2,231,683	2,231,683	2,243,736	2,456,377	-
TOTAL TRANSFERS IN	\$1,889,328	\$2,231,683	\$2,231,683	\$2,243,736	\$2,456,377	-
REVENUE CATEGORIES						
8000 General Fund	5,589,518	6,359,623	6,556,665	9,800,378	8,104,749	-
3400 Other Funds Ltd	23,688,512	23,290,509	23,290,509	24,750,635	24,963,276	-
6400 Federal Funds Ltd	1,038,532	1,985,999	2,012,316	2,046,554	2,046,554	-
TOTAL REVENUE CATEGORIES	\$30,316,562	\$31,636,131	\$31,859,490	\$36,597,567	\$35,114,579	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,680,278)	(4,081,414)	(4,081,414)	(3,982,641)	(3,982,641)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(173,305)	(221,704)	(221,704)	(221,704)	(221,704)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(3,680,278)	(4,081,414)	(4,081,414)	(3,982,641)	(3,982,641)	-
6400 Federal Funds Ltd	(173,305)	(221,704)	(221,704)	(221,704)	(221,704)	-
TOTAL TRANSFERS OUT	(\$3,853,583)	(\$4,303,118)	(\$4,303,118)	(\$4,204,345)	(\$4,204,345)	-
AVAILABLE REVENUES						
8000 General Fund	5,589,518	6,359,623	6,556,665	9,800,378	8,104,749	-

12/30/14
3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	29,129,251	28,444,779	28,444,779	31,199,307	31,411,948	-
6400 Federal Funds Ltd	865,227	1,764,295	1,790,612	1,824,850	1,824,850	-
TOTAL AVAILABLE REVENUES	\$35,583,996	\$36,568,697	\$36,792,056	\$42,824,535	\$41,341,547	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,183,397	2,813,346	2,911,654	3,902,882	3,460,916	-
3400 Other Funds Ltd	9,007,009	9,442,659	10,036,440	10,034,990	10,390,082	-
6400 Federal Funds Ltd	417,883	303,120	308,525	329,232	329,232	-
All Funds	11,608,289	12,559,125	13,256,619	14,267,104	14,180,230	-

3160 Temporary Appointments

8000 General Fund	19,455	-	-	-	-	-
3400 Other Funds Ltd	75,348	247,320	247,320	254,740	254,740	-
6400 Federal Funds Ltd	-	234,105	234,105	241,128	241,128	-
All Funds	94,803	481,425	481,425	495,868	495,868	-

3170 Overtime Payments

8000 General Fund	1,905	-	-	-	-	-
3400 Other Funds Ltd	10,718	110,636	110,636	113,955	113,955	-
6400 Federal Funds Ltd	301	16,202	16,202	16,688	16,688	-
All Funds	12,924	126,838	126,838	130,643	130,643	-

3180 Shift Differential

8000 General Fund	29	-	-	-	-	-
-------------------	----	---	---	---	---	---

12/30/14
3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	4,995	2,289	2,289	2,357	2,357	-
6400 Federal Funds Ltd	122	-	-	-	-	-
All Funds	5,146	2,289	2,289	2,357	2,357	-
3190 All Other Differential						
8000 General Fund	7,561	-	-	-	-	-
3400 Other Funds Ltd	50,354	10,276	10,276	10,584	10,584	-
6400 Federal Funds Ltd	3,598	-	-	-	-	-
All Funds	61,513	10,276	10,276	10,584	10,584	-
SALARIES & WAGES						
8000 General Fund	2,212,347	2,813,346	2,911,654	3,902,882	3,460,916	-
3400 Other Funds Ltd	9,148,424	9,813,180	10,406,961	10,416,626	10,771,718	-
6400 Federal Funds Ltd	421,904	553,427	558,832	587,048	587,048	-
TOTAL SALARIES & WAGES	\$11,782,675	\$13,179,953	\$13,877,447	\$14,906,556	\$14,819,682	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	851	948	948	1,420	1,271	-
3400 Other Funds Ltd	3,174	5,797	5,919	6,409	6,563	-
6400 Federal Funds Ltd	211	120	120	132	132	-
All Funds	4,236	6,865	6,987	7,961	7,966	-
3220 Public Employees' Retire Cont						
8000 General Fund	306,634	412,717	426,884	616,272	546,485	-
3400 Other Funds Ltd	1,249,584	1,403,323	1,488,888	1,603,976	1,660,630	-
6400 Federal Funds Ltd	57,093	46,846	47,625	54,545	54,622	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	1,613,311	1,862,886	1,963,397	2,274,793	2,261,737	-
3221 Pension Obligation Bond						
8000 General Fund	129,135	136,775	170,571	187,082	187,082	-
3400 Other Funds Ltd	519,634	645,253	579,970	644,229	644,229	-
6400 Federal Funds Ltd	24,139	977	19,361	1,033	1,033	-
All Funds	672,908	783,005	769,902	832,344	832,344	-
3230 Social Security Taxes						
8000 General Fund	166,042	215,225	222,745	298,574	264,763	-
3400 Other Funds Ltd	688,964	750,711	796,136	796,013	824,028	-
6400 Federal Funds Ltd	31,650	42,340	42,754	44,335	44,909	-
All Funds	886,656	1,008,276	1,061,635	1,138,922	1,133,700	-
3240 Unemployment Assessments						
8000 General Fund	7,897	5,046	5,046	5,197	5,197	-
3400 Other Funds Ltd	22,533	5,918	5,918	6,096	6,096	-
All Funds	30,430	10,964	10,964	11,293	11,293	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	999	1,395	1,395	2,235	2,002	-
3400 Other Funds Ltd	4,571	8,590	8,766	10,003	10,245	-
6400 Federal Funds Ltd	252	177	177	207	207	-
All Funds	5,822	10,162	10,338	12,445	12,454	-
3260 Mass Transit Tax						
8000 General Fund	10,397	13,124	13,123	23,417	20,767	-
3400 Other Funds Ltd	38,131	53,349	54,445	62,483	64,618	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	48,528	66,473	67,568	85,900	85,385	-
3270 Flexible Benefits						
8000 General Fund	602,164	729,866	740,509	984,897	882,124	-
3400 Other Funds Ltd	2,389,776	2,513,734	2,603,061	2,506,744	2,613,333	-
6400 Federal Funds Ltd	110,467	91,584	92,919	91,584	91,584	-
All Funds	3,102,407	3,335,184	3,436,489	3,583,225	3,587,041	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,224,119	1,515,096	1,581,221	2,119,094	1,909,691	-
3400 Other Funds Ltd	4,916,367	5,386,675	5,543,103	5,635,953	5,829,742	-
6400 Federal Funds Ltd	223,812	182,044	202,956	191,836	192,487	-
TOTAL OTHER PAYROLL EXPENSES	\$6,364,298	\$7,083,815	\$7,327,280	\$7,946,883	\$7,931,920	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(17,337)	(17,337)	(11,564)	(11,564)	-
3400 Other Funds Ltd	-	(128,696)	(246,723)	(147,469)	(147,469)	-
All Funds	-	(146,033)	(264,060)	(159,033)	(159,033)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(57,099)	(57,099)	-	2	-
3400 Other Funds Ltd	-	664,042	664,042	-	(1,437)	-
6400 Federal Funds Ltd	-	14,048	14,048	-	(651)	-
All Funds	-	620,991	620,991	-	(2,086)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(83,143)	(62,356)	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3991 PERS Policy Adjustment						
8000 General Fund	-	(96,856)	(96,856)	-	-	-
3400 Other Funds Ltd	-	(302,148)	(302,148)	-	-	-
6400 Federal Funds Ltd	-	(584)	(584)	-	-	-
All Funds	-	(399,588)	(399,588)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(254,435)	(233,648)	(11,564)	(11,562)	-
3400 Other Funds Ltd	-	233,198	115,171	(147,469)	(148,906)	-
6400 Federal Funds Ltd	-	13,464	13,464	-	(651)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,773)	(\$105,013)	(\$159,033)	(\$161,119)	-
PERSONAL SERVICES						
8000 General Fund	3,436,466	4,074,007	4,259,227	6,010,412	5,359,045	-
3400 Other Funds Ltd	14,064,791	15,433,053	16,065,235	15,905,110	16,452,554	-
6400 Federal Funds Ltd	645,716	748,935	775,252	778,884	778,884	-
TOTAL PERSONAL SERVICES	\$18,146,973	\$20,255,995	\$21,099,714	\$22,694,406	\$22,590,483	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	163,632	139,653	139,653	163,271	143,844	-
3400 Other Funds Ltd	1,529,003	1,372,385	1,472,198	1,658,505	1,666,575	-
6400 Federal Funds Ltd	9,662	36,403	36,403	37,495	37,495	-
All Funds	1,702,297	1,548,441	1,648,254	1,859,271	1,847,914	-
4125 Out of State Travel						
8000 General Fund	38,860	37,473	37,473	37,418	37,418	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	175,921	92,183	96,790	124,085	124,085	-
6400 Federal Funds Ltd	12,332	16,730	16,730	17,232	17,232	-
All Funds	227,113	146,386	150,993	178,735	178,735	-
4150 Employee Training						
8000 General Fund	3,058	38,461	38,461	39,615	39,615	-
3400 Other Funds Ltd	6,431	56,552	60,793	62,899	62,899	-
6400 Federal Funds Ltd	3,426	23,771	23,771	24,484	24,484	-
All Funds	12,915	118,784	123,025	126,998	126,998	-
4175 Office Expenses						
8000 General Fund	50,487	113,816	113,816	128,982	117,156	-
3400 Other Funds Ltd	231,164	209,655	225,011	256,779	261,959	-
6400 Federal Funds Ltd	3,013	9,805	9,805	10,099	10,099	-
All Funds	284,664	333,276	348,632	395,860	389,214	-
4200 Telecommunications						
8000 General Fund	48,129	42,151	42,151	48,764	43,415	-
3400 Other Funds Ltd	204,943	174,061	186,346	208,415	209,779	-
6400 Federal Funds Ltd	7	8,079	8,079	8,321	8,321	-
All Funds	253,079	224,291	236,576	265,500	261,515	-
4225 State Gov. Service Charges						
8000 General Fund	180,575	174,220	174,220	250,868	231,887	-
3400 Other Funds Ltd	461,980	451,591	451,591	660,204	610,252	-
All Funds	642,555	625,811	625,811	911,072	842,139	-
4250 Data Processing						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	54,605	42,473	42,473	93,747	83,747	-
3400 Other Funds Ltd	234,533	10,889	12,425	33,511	33,511	-
6400 Federal Funds Ltd	420	597	597	615	615	-
All Funds	289,558	53,959	55,495	127,873	117,873	-
4275 Publicity and Publications						
8000 General Fund	179	1,498	1,498	1,543	1,543	-
3400 Other Funds Ltd	5,485	23,304	23,304	24,004	24,004	-
6400 Federal Funds Ltd	-	1,652	1,652	1,701	1,701	-
All Funds	5,664	26,454	26,454	27,248	27,248	-
4300 Professional Services						
8000 General Fund	53,229	437	437	300,660	46,742	-
3400 Other Funds Ltd	6,793	42,338	42,338	43,735	43,735	-
6400 Federal Funds Ltd	8,775	48,693	48,693	50,300	50,300	-
All Funds	68,797	91,468	91,468	394,695	140,777	-
4325 Attorney General						
8000 General Fund	23,834	1,637	1,637	1,952	1,860	-
3400 Other Funds Ltd	20,522	47,024	47,024	56,053	53,426	-
All Funds	44,356	48,661	48,661	58,005	55,286	-
4375 Employee Recruitment and Develop						
8000 General Fund	91	311	311	1,192	320	-
3400 Other Funds Ltd	364	1,555	2,455	2,529	2,529	-
6400 Federal Funds Ltd	-	173	173	178	178	-
All Funds	455	2,039	2,939	3,899	3,027	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Dues and Subscriptions						
8000 General Fund	1,908	2,592	2,592	3,899	2,669	-
3400 Other Funds Ltd	8,573	11,774	11,774	14,187	14,187	-
6400 Federal Funds Ltd	-	555	555	572	572	-
All Funds	10,481	14,921	14,921	18,658	17,428	-
4425 Facilities Rental and Taxes						
8000 General Fund	812,463	725,629	725,629	747,397	747,397	-
3400 Other Funds Ltd	414,792	735,847	735,847	757,922	757,922	-
6400 Federal Funds Ltd	200	53,023	53,023	54,614	54,614	-
All Funds	1,227,455	1,514,499	1,514,499	1,559,933	1,559,933	-
4450 Fuels and Utilities						
8000 General Fund	167	-	-	-	-	-
3400 Other Funds Ltd	8,493	9,612	9,612	9,901	9,901	-
All Funds	8,660	9,612	9,612	9,901	9,901	-
4475 Facilities Maintenance						
8000 General Fund	232	-	-	-	-	-
3400 Other Funds Ltd	8,239	996	996	1,026	1,026	-
All Funds	8,471	996	996	1,026	1,026	-
4575 Agency Program Related S and S						
8000 General Fund	79,775	184,018	184,018	407,612	240,045	-
3400 Other Funds Ltd	831,921	172,157	178,299	197,786	208,964	-
6400 Federal Funds Ltd	61,006	13,861	13,861	14,277	14,277	-
All Funds	972,702	370,036	376,178	619,675	463,286	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4600 Intra-agency Charges						
8000 General Fund	14,016	11,730	11,730	12,082	12,082	-
3400 Other Funds Ltd	171,191	235,027	235,027	242,078	242,078	-
6400 Federal Funds Ltd	-	126,712	126,712	130,513	130,513	-
All Funds	185,207	373,469	373,469	384,673	384,673	-
4650 Other Services and Supplies						
8000 General Fund	25,093	356,155	356,155	447,660	357,660	-
3400 Other Funds Ltd	244,444	371,254	374,325	386,309	387,781	-
6400 Federal Funds Ltd	62,762	243,299	243,299	250,598	250,598	-
All Funds	332,299	970,708	973,779	1,084,567	996,039	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(39,656)	(29,742)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,544	31,204	31,204	34,697	29,197	-
3400 Other Funds Ltd	32,884	20,272	21,272	21,911	21,911	-
6400 Federal Funds Ltd	1,869	3,582	3,582	3,690	3,690	-
All Funds	38,297	55,058	56,058	60,298	54,798	-
4715 IT Expendable Property						
8000 General Fund	15,771	13,562	13,562	26,970	21,470	-
3400 Other Funds Ltd	61,201	44,102	48,704	50,165	50,165	-
6400 Federal Funds Ltd	12,739	4,121	4,121	4,244	4,244	-
All Funds	89,711	61,785	66,387	81,379	75,879	-
SERVICES & SUPPLIES						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	1,569,648	1,877,364	1,887,278	2,748,329	2,158,067	-
3400 Other Funds Ltd	4,658,877	4,082,578	4,236,131	4,812,004	4,786,689	-
6400 Federal Funds Ltd	176,211	591,056	591,056	608,933	608,933	-
TOTAL SERVICES & SUPPLIES	\$6,404,736	\$6,550,998	\$6,714,465	\$8,169,266	\$7,553,689	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	27,540	15,712	15,712	76,184	76,184	-
6400 Federal Funds Ltd	43,300	424,304	424,304	437,033	437,033	-
All Funds	70,840	440,016	440,016	513,217	513,217	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	-	-	210,000	210,000	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	29,000	-	-
3400 Other Funds Ltd	-	184,630	184,630	190,169	215,169	-
All Funds	-	184,630	184,630	219,169	215,169	-
5550 Data Processing Software						
8000 General Fund	-	-	-	180,000	160,000	-
5600 Data Processing Hardware						
8000 General Fund	-	-	-	10,000	5,000	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	400,000	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	619,000	165,000	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	27,540	200,342	200,342	476,353	501,353	-
6400 Federal Funds Ltd	43,300	424,304	424,304	437,033	437,033	-
TOTAL CAPITAL OUTLAY	\$70,840	\$624,646	\$624,646	\$1,532,386	\$1,103,386	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	89,931	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	369,550	415,889	415,889	422,637	422,637	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(7,637)	(5,729)	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	100,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	559,481	408,252	410,160	422,637	422,637	-
TOTAL SPECIAL PAYMENTS	\$559,481	\$408,252	\$410,160	\$422,637	\$422,637	-
EXPENDITURES						
8000 General Fund	5,565,595	6,359,623	6,556,665	9,800,378	8,104,749	-
3400 Other Funds Ltd	18,751,208	19,715,973	20,501,708	21,193,467	21,740,596	-
6400 Federal Funds Ltd	865,227	1,764,295	1,790,612	1,824,850	1,824,850	-
TOTAL EXPENDITURES	\$25,182,030	\$27,839,891	\$28,848,985	\$32,818,695	\$31,670,195	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(23,923)	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	10,378,043	8,728,806	7,943,071	10,005,840	9,671,352	-
TOTAL ENDING BALANCE	\$10,378,043	\$8,728,806	\$7,943,071	\$10,005,840	\$9,671,352	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	172	172	175	181	181	-
TOTAL AUTHORIZED POSITIONS	172	172	175	181	181	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	111.14	113.00	114.75	121.63	121.25	-
8280 FTE Reconciliation	-	0.50	0.50	-	-	-
TOTAL AUTHORIZED FTE	111.14	113.50	115.25	121.63	121.25	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,592,623	-	-	-	-	-
3400 Other Funds Ltd	6,446,254	1,323,895	1,323,895	5,236,499	5,236,499	-
All Funds	8,038,877	1,323,895	1,323,895	5,236,499	5,236,499	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(393,092)	281,205	281,205	-	-	-
3400 Other Funds Ltd	-	2,062,831	2,062,831	-	-	-
6400 Federal Funds Ltd	-	1	1	-	-	-
All Funds	(393,092)	2,344,037	2,344,037	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,199,531	281,205	281,205	-	-	-
3400 Other Funds Ltd	6,446,254	3,386,726	3,386,726	5,236,499	5,236,499	-
6400 Federal Funds Ltd	-	1	1	-	-	-
TOTAL BEGINNING BALANCE	\$7,645,785	\$3,667,932	\$3,667,932	\$5,236,499	\$5,236,499	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	-
-------------------	-----------	-----------	-----------	-----------	-----------	---

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	10,386,403	10,291,691	10,291,691	11,506,791	11,506,791	-
----------------------	------------	------------	------------	------------	------------	---

CHARGES FOR SERVICES

12/30/14
3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0410 Charges for Services						
3400 Other Funds Ltd	515,743	604,294	604,294	314,779	314,779	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	811	2,781	2,781	1,821	1,821	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	516,554	607,075	607,075	316,600	316,600	-
TOTAL CHARGES FOR SERVICES	\$516,554	\$607,075	\$607,075	\$316,600	\$316,600	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	248,550	191,973	191,973	211,973	211,973	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	85,252	86,624	86,624	86,180	86,180	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,488	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,360	136,668	136,668	244,224	244,224	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,839,467	8,664,958	8,755,718	8,494,537	8,798,447	-
TRANSFERS IN						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	50,000	-	-	-	-	-
3400 Other Funds Ltd	836,587	-	-	-	-	-
All Funds	886,587	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	462,052	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,739	354,739	354,739	354,739	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	-
3400 Other Funds Ltd	1,796,930	-	-	-	-	-
All Funds	8,132,786	6,067,653	6,209,138	6,583,404	6,346,795	-
TRANSFERS IN						
4400 Lottery Funds Ltd	6,385,856	6,067,653	6,209,138	7,045,456	6,346,795	-
3400 Other Funds Ltd	2,633,517	354,739	354,739	354,739	354,739	-
TOTAL TRANSFERS IN	\$9,019,373	\$6,422,392	\$6,563,877	\$7,400,195	\$6,701,534	-
REVENUE CATEGORIES						
8000 General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	-
4400 Lottery Funds Ltd	6,385,856	6,067,653	6,209,138	7,045,456	6,346,795	-
3400 Other Funds Ltd	13,947,124	11,668,770	11,668,770	12,720,507	12,720,507	-
6400 Federal Funds Ltd	6,839,467	8,664,958	8,755,718	8,494,537	8,798,447	-
TOTAL REVENUE CATEGORIES	\$29,647,041	\$33,239,889	\$33,707,251	\$37,904,039	\$37,372,429	-
TRANSFERS OUT						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(50,000)	-	-	-	-	-
3400 Other Funds Ltd	(3,021,786)	(1,851,006)	(1,851,006)	(1,948,737)	(1,948,737)	-
All Funds	(3,071,786)	(1,851,006)	(1,851,006)	(1,948,737)	(1,948,737)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(855,607)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)	-
2050 Transfer to Other						
4400 Lottery Funds Ltd	(149,750)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(199,750)	-	-	-	-	-
3400 Other Funds Ltd	(3,068,021)	(1,953,734)	(1,953,734)	(2,060,239)	(2,060,239)	-
6400 Federal Funds Ltd	(855,607)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)	-
TOTAL TRANSFERS OUT	(\$4,123,378)	(\$3,193,192)	(\$3,193,192)	(\$3,299,697)	(\$3,299,697)	-
AVAILABLE REVENUES						
8000 General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	-
4400 Lottery Funds Ltd	7,385,637	6,348,858	6,490,343	7,045,456	6,346,795	-
3400 Other Funds Ltd	17,325,357	13,101,762	13,101,762	15,896,767	15,896,767	-
6400 Federal Funds Ltd	5,983,860	7,425,501	7,516,261	7,255,079	7,558,989	-
TOTAL AVAILABLE REVENUES	\$33,169,448	\$33,714,629	\$34,181,991	\$39,840,841	\$39,309,231	-
EXPENDITURES						
PERSONAL SERVICES						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,118,059	2,930,739	3,036,700	3,773,666	3,617,498	-
4400 Lottery Funds Ltd	2,689,061	2,965,831	3,087,810	3,249,751	3,094,169	-
3400 Other Funds Ltd	5,066,144	5,296,045	5,487,921	5,473,596	5,573,330	-
6400 Federal Funds Ltd	2,945,606	1,707,543	1,767,090	1,571,676	1,780,644	-
All Funds	11,818,870	12,900,158	13,379,521	14,068,689	14,065,641	-
3160 Temporary Appointments						
8000 General Fund	402	-	-	-	-	-
4400 Lottery Funds Ltd	49,435	76,110	76,110	78,393	78,393	-
3400 Other Funds Ltd	36,252	138,904	138,904	143,071	143,071	-
6400 Federal Funds Ltd	47,260	1,134,951	1,134,951	1,082,889	1,082,889	-
All Funds	133,349	1,349,965	1,349,965	1,304,353	1,304,353	-
3170 Overtime Payments						
8000 General Fund	333	-	-	-	-	-
4400 Lottery Funds Ltd	13,827	-	-	-	-	-
3400 Other Funds Ltd	3,086	2,284	2,284	2,353	2,353	-
6400 Federal Funds Ltd	25,535	-	-	-	-	-
All Funds	42,781	2,284	2,284	2,353	2,353	-
3180 Shift Differential						
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	81	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	227	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	3,881	-	-	-	-	-
4400 Lottery Funds Ltd	18,940	-	-	-	-	-
3400 Other Funds Ltd	12,609	2,669	2,669	2,749	2,749	-
6400 Federal Funds Ltd	23,579	-	-	-	-	-
All Funds	59,009	2,669	2,669	2,749	2,749	-
SALARIES & WAGES						
8000 General Fund	1,122,675	2,930,739	3,036,700	3,773,666	3,617,498	-
4400 Lottery Funds Ltd	2,771,406	3,041,941	3,163,920	3,328,144	3,172,562	-
3400 Other Funds Ltd	5,118,094	5,439,902	5,631,778	5,621,769	5,721,503	-
6400 Federal Funds Ltd	3,042,061	2,842,494	2,902,041	2,654,565	2,863,533	-
TOTAL SALARIES & WAGES	\$12,054,236	\$14,255,076	\$14,734,439	\$15,378,144	\$15,375,096	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	442	940	940	1,226	1,182	-
4400 Lottery Funds Ltd	1,181	1,183	1,183	1,282	1,235	-
3400 Other Funds Ltd	1,796	1,785	1,785	1,947	1,972	-
6400 Federal Funds Ltd	1,425	639	639	638	704	-
All Funds	4,844	4,547	4,547	5,093	5,093	-
3220 Public Employees' Retire Cont						
8000 General Fund	162,075	429,306	444,575	595,178	570,519	-
4400 Lottery Funds Ltd	388,428	434,279	451,856	512,260	487,694	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	760,918	776,438	804,089	863,755	879,527	-
6400 Federal Funds Ltd	417,026	250,495	259,075	248,164	281,160	-
All Funds	1,728,447	1,890,518	1,959,595	2,219,357	2,218,900	-
3221 Pension Obligation Bond						
8000 General Fund	66,877	117,492	177,687	197,754	197,754	-
4400 Lottery Funds Ltd	159,607	202,381	179,816	191,497	191,497	-
3400 Other Funds Ltd	314,118	340,572	321,396	345,247	345,247	-
6400 Federal Funds Ltd	172,818	92,579	103,528	110,203	110,203	-
All Funds	713,420	753,024	782,427	844,701	844,701	-
3230 Social Security Taxes						
8000 General Fund	85,934	224,199	232,304	288,682	276,735	-
4400 Lottery Funds Ltd	208,973	232,712	242,043	254,435	242,709	-
3400 Other Funds Ltd	389,037	416,163	430,841	429,739	437,698	-
6400 Federal Funds Ltd	229,748	217,453	222,008	200,658	219,056	-
All Funds	913,692	1,090,527	1,127,196	1,173,514	1,176,198	-
3240 Unemployment Assessments						
8000 General Fund	10,448	39,471	39,471	40,655	40,655	-
4400 Lottery Funds Ltd	109,998	-	-	-	-	-
3400 Other Funds Ltd	19,646	14,849	14,849	15,295	15,295	-
6400 Federal Funds Ltd	-	30,422	30,422	31,334	31,334	-
All Funds	140,092	84,742	84,742	87,284	87,284	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	529	1,387	1,387	1,922	1,853	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,325	1,734	1,734	2,009	1,935	-
3400 Other Funds Ltd	2,178	2,620	2,620	3,050	3,090	-
6400 Federal Funds Ltd	1,699	944	944	996	1,099	-
All Funds	5,731	6,685	6,685	7,977	7,977	-
3260 Mass Transit Tax						
8000 General Fund	5,332	14,450	14,450	22,644	21,707	-
4400 Lottery Funds Ltd	10,266	18,619	18,620	19,969	19,035	-
3400 Other Funds Ltd	24,023	36,465	36,465	33,728	34,327	-
All Funds	39,621	69,534	69,535	76,341	75,069	-
3270 Flexible Benefits						
8000 General Fund	289,230	719,332	729,821	851,412	820,884	-
4400 Lottery Funds Ltd	656,339	900,628	913,762	888,089	855,281	-
3400 Other Funds Ltd	1,320,954	1,362,537	1,382,405	1,349,962	1,367,506	-
6400 Federal Funds Ltd	835,676	488,791	495,920	442,881	488,673	-
All Funds	3,102,199	3,471,288	3,521,908	3,532,344	3,532,344	-
OTHER PAYROLL EXPENSES						
8000 General Fund	620,867	1,546,577	1,640,635	1,999,473	1,931,289	-
4400 Lottery Funds Ltd	1,536,117	1,791,536	1,809,014	1,869,541	1,799,386	-
3400 Other Funds Ltd	2,832,670	2,951,429	2,994,450	3,042,723	3,084,662	-
6400 Federal Funds Ltd	1,658,392	1,081,323	1,112,536	1,034,874	1,132,229	-
TOTAL OTHER PAYROLL EXPENSES	\$6,648,046	\$7,370,865	\$7,556,635	\$7,946,611	\$7,947,566	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	(27,296)	(27,296)	(18,205)	(18,205)	-
4400 Lottery Funds Ltd	-	(16,161)	(16,161)	(31,616)	(31,616)	-
3400 Other Funds Ltd	-	(33,012)	(63,285)	(37,827)	(37,827)	-
6400 Federal Funds Ltd	-	(29,803)	(29,803)	(36,349)	(36,349)	-
All Funds	-	(106,272)	(136,545)	(123,997)	(123,997)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	241,382	241,382	-	3,780	-
4400 Lottery Funds Ltd	-	142,974	142,974	-	(175)	-
3400 Other Funds Ltd	-	240,040	240,040	-	(353)	-
6400 Federal Funds Ltd	-	66,594	66,594	-	(2,413)	-
All Funds	-	690,990	690,990	-	839	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(91,670)	(68,752)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(107,907)	(107,907)	-	-	-
4400 Lottery Funds Ltd	-	(96,578)	(96,578)	-	-	-
3400 Other Funds Ltd	-	(190,884)	(190,884)	-	-	-
6400 Federal Funds Ltd	-	(61,257)	(61,257)	-	-	-
All Funds	-	(456,626)	(456,626)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	14,509	37,427	(18,205)	(14,425)	-
4400 Lottery Funds Ltd	-	30,235	30,235	(31,616)	(31,791)	-
3400 Other Funds Ltd	-	16,144	(14,129)	(37,827)	(38,180)	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	(24,466)	(24,466)	(36,349)	(38,762)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$36,422	\$29,067	(\$123,997)	(\$123,158)	-
PERSONAL SERVICES						
8000 General Fund	1,743,542	4,491,825	4,714,762	5,754,934	5,534,362	-
4400 Lottery Funds Ltd	4,307,523	4,863,712	5,003,169	5,166,069	4,940,157	-
3400 Other Funds Ltd	7,950,764	8,407,475	8,612,099	8,626,665	8,767,985	-
6400 Federal Funds Ltd	4,700,453	3,899,351	3,990,111	3,653,090	3,957,000	-
TOTAL PERSONAL SERVICES	\$18,702,282	\$21,662,363	\$22,320,141	\$23,200,758	\$23,199,504	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	18,083	142,876	142,876	229,224	232,798	-
4400 Lottery Funds Ltd	610,323	384,366	384,366	441,228	341,541	-
3400 Other Funds Ltd	356,227	478,145	478,145	494,090	493,416	-
6400 Federal Funds Ltd	391,074	1,230,278	1,230,278	1,259,462	1,259,462	-
All Funds	1,375,707	2,235,665	2,235,665	2,424,004	2,327,217	-
4125 Out of State Travel						
8000 General Fund	7,893	12,815	12,815	16,400	16,400	-
4400 Lottery Funds Ltd	29,552	11,494	11,494	11,838	10,211	-
3400 Other Funds Ltd	62,456	42,331	42,331	43,601	43,601	-
6400 Federal Funds Ltd	43,085	69,840	69,840	71,935	71,935	-
All Funds	142,986	136,480	136,480	143,774	142,147	-
4150 Employee Training						
8000 General Fund	269	71,869	71,869	91,832	91,500	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	5,520	71,927	71,927	74,085	63,914	-
3400 Other Funds Ltd	3,932	51,278	51,278	52,815	53,147	-
6400 Federal Funds Ltd	9,182	22,615	22,615	23,294	23,294	-
All Funds	18,903	217,689	217,689	242,026	231,855	-
4175 Office Expenses						
8000 General Fund	12,028	53,361	53,361	119,219	111,077	-
4400 Lottery Funds Ltd	73,445	96,063	96,063	105,066	86,822	-
3400 Other Funds Ltd	115,370	204,580	204,580	216,807	219,049	-
6400 Federal Funds Ltd	33,544	141,158	141,158	142,920	142,920	-
All Funds	234,387	495,162	495,162	584,012	559,868	-
4200 Telecommunications						
8000 General Fund	24,533	51,112	51,112	74,310	71,952	-
4400 Lottery Funds Ltd	103,289	46,840	46,840	48,562	41,627	-
3400 Other Funds Ltd	91,344	108,006	108,006	111,665	113,123	-
6400 Federal Funds Ltd	17,609	27,688	27,688	27,902	27,902	-
All Funds	236,775	233,646	233,646	262,439	254,604	-
4225 State Gov. Service Charges						
8000 General Fund	88,370	80,049	80,049	115,291	106,568	-
4400 Lottery Funds Ltd	128,637	126,579	126,579	182,324	168,529	-
3400 Other Funds Ltd	406,654	419,280	419,280	603,323	557,674	-
All Funds	623,661	625,908	625,908	900,938	832,771	-
4250 Data Processing						
8000 General Fund	169,247	5,985	5,985	9,957	9,957	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	66,204	25,176	25,176	26,248	22,376	-
3400 Other Funds Ltd	89,485	86,588	86,588	89,186	89,186	-
6400 Federal Funds Ltd	11,651	7,078	7,078	7,290	7,290	-
All Funds	336,587	124,827	124,827	132,681	128,809	-
4275 Publicity and Publications						
8000 General Fund	-	23,773	23,773	46,396	113,314	-
4400 Lottery Funds Ltd	13,894	5,199	5,199	12,634	4,621	-
3400 Other Funds Ltd	3,056	218,379	218,379	225,930	237,012	-
6400 Federal Funds Ltd	1,716	190,538	190,538	196,254	196,254	-
All Funds	18,666	437,889	437,889	481,214	551,201	-
4300 Professional Services						
8000 General Fund	29,700	219,102	219,102	251,333	1,154,340	-
4400 Lottery Funds Ltd	272,615	205,764	205,764	292,553	183,366	-
3400 Other Funds Ltd	370,473	322,636	322,636	333,283	485,276	-
6400 Federal Funds Ltd	115,877	172,413	172,413	178,103	178,103	-
All Funds	788,665	919,915	919,915	1,055,272	2,001,085	-
4315 IT Professional Services						
4400 Lottery Funds Ltd	22,946	-	-	-	-	-
3400 Other Funds Ltd	31,889	-	-	-	-	-
All Funds	54,835	-	-	-	-	-
4325 Attorney General						
8000 General Fund	19,998	9,769	9,769	14,145	11,099	-
4400 Lottery Funds Ltd	55,564	1,156	1,156	1,378	1,313	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	128,371	111,353	111,353	147,734	126,512	-
6400 Federal Funds Ltd	35,947	2,683	2,683	3,198	3,198	-
All Funds	239,880	124,961	124,961	166,455	142,122	-
4375 Employee Recruitment and Develop						
8000 General Fund	107	508	508	523	523	-
4400 Lottery Funds Ltd	1,480	-	-	-	-	-
3400 Other Funds Ltd	4,273	10,402	10,402	10,714	10,714	-
6400 Federal Funds Ltd	127	94	94	97	97	-
All Funds	5,987	11,004	11,004	11,334	11,334	-
4400 Dues and Subscriptions						
8000 General Fund	657	1,649	1,649	1,698	1,551	-
4400 Lottery Funds Ltd	11,188	-	-	-	-	-
3400 Other Funds Ltd	3,454	9,103	9,103	9,376	9,523	-
6400 Federal Funds Ltd	971	70	70	72	72	-
All Funds	16,270	10,822	10,822	11,146	11,146	-
4425 Facilities Rental and Taxes						
8000 General Fund	163,190	451,304	451,304	464,844	463,826	-
4400 Lottery Funds Ltd	216,310	240,326	240,326	247,536	247,536	-
3400 Other Funds Ltd	272,889	204,779	204,779	210,923	211,941	-
6400 Federal Funds Ltd	63,218	3,883	3,883	4,000	4,000	-
All Funds	715,607	900,292	900,292	927,303	927,303	-
4450 Fuels and Utilities						
8000 General Fund	4,291	353	353	359	359	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	6,913	-	-	-	-	-
3400 Other Funds Ltd	1,765	14,761	14,761	15,203	15,203	-
6400 Federal Funds Ltd	362	3,322	3,322	3,421	3,421	-
All Funds	13,331	18,436	18,436	18,983	18,983	-
4475 Facilities Maintenance						
8000 General Fund	6,065	-	-	-	-	-
4400 Lottery Funds Ltd	4,663	-	-	-	-	-
3400 Other Funds Ltd	315	-	-	-	-	-
All Funds	11,043	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	22,733	80,648	80,648	69,645	59,207	-
4400 Lottery Funds Ltd	113,114	77,724	77,724	90,334	71,930	-
3400 Other Funds Ltd	37,534	152,620	152,620	157,702	169,140	-
6400 Federal Funds Ltd	95,919	831,963	831,963	841,781	841,781	-
All Funds	269,300	1,142,955	1,142,955	1,159,462	1,142,058	-
4600 Intra-agency Charges						
8000 General Fund	1,857	200	200	206	206	-
4400 Lottery Funds Ltd	81,760	-	-	-	-	-
3400 Other Funds Ltd	41,199	42,536	42,536	43,814	43,814	-
6400 Federal Funds Ltd	-	2,131	2,131	2,195	2,195	-
All Funds	124,816	44,867	44,867	46,215	46,215	-
4650 Other Services and Supplies						
8000 General Fund	74,897	16,955	16,955	58,252	54,252	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	297,749	124,427	124,427	190,291	115,705	-
3400 Other Funds Ltd	879,912	932,493	932,493	993,326	814,871	-
6400 Federal Funds Ltd	167,830	749,221	749,221	766,754	766,754	-
All Funds	1,420,388	1,823,096	1,823,096	2,008,623	1,751,582	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(26,617)	(19,965)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,778	63,377	63,377	77,072	72,800	-
4400 Lottery Funds Ltd	25,551	50,383	50,383	87,225	44,768	-
3400 Other Funds Ltd	13,113	73,534	73,534	75,741	77,513	-
6400 Federal Funds Ltd	2,334	66,344	66,344	68,335	68,335	-
All Funds	50,776	253,638	253,638	308,373	263,416	-
4715 IT Expendable Property						
8000 General Fund	30,798	4,433	4,433	12,868	12,868	-
4400 Lottery Funds Ltd	46,605	2,679	2,679	2,759	2,379	-
3400 Other Funds Ltd	26,783	10,061	10,061	10,362	10,362	-
6400 Federal Funds Ltd	18,356	4,831	4,831	4,976	4,976	-
All Funds	122,542	22,004	22,004	30,965	30,585	-
SERVICES & SUPPLIES						
8000 General Fund	684,494	1,263,521	1,270,173	1,653,574	2,584,597	-
4400 Lottery Funds Ltd	2,187,322	1,470,103	1,470,103	1,814,061	1,406,638	-
3400 Other Funds Ltd	2,940,494	3,492,865	3,492,865	3,845,595	3,781,077	-
6400 Federal Funds Ltd	1,008,802	3,526,150	3,526,150	3,601,989	3,601,989	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	\$6,821,112	\$9,752,639	\$9,759,291	\$10,915,219	\$11,374,301	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	20,829	-	-	-	-	-
4400 Lottery Funds Ltd	112,397	-	-	-	-	-
3400 Other Funds Ltd	24,906	3,413	3,413	4,815	4,815	-
6400 Federal Funds Ltd	69,316	-	-	-	-	-
All Funds	227,448	3,413	3,413	4,815	4,815	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	25,000	25,000	-
3400 Other Funds Ltd	-	41,324	41,324	40,905	40,905	-
All Funds	-	41,324	41,324	65,905	65,905	-
5700 Building Structures						
8000 General Fund	25,729	-	-	-	-	-
4400 Lottery Funds Ltd	293,623	-	-	-	-	-
6400 Federal Funds Ltd	18,684	-	-	-	-	-
All Funds	338,036	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	46,558	-	-	25,000	25,000	-
4400 Lottery Funds Ltd	406,020	-	-	-	-	-
3400 Other Funds Ltd	24,906	44,737	44,737	45,720	45,720	-
6400 Federal Funds Ltd	88,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$565,484	\$44,737	\$44,737	\$70,720	\$70,720	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	1,000,000	-	-
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	-	231,794	231,794	290,733	290,733	-
6400 Federal Funds Ltd	90,787	-	-	-	-	-
All Funds	368,919	231,794	231,794	1,290,733	290,733	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	55,004	55,004	54,240	-	-
3400 Other Funds Ltd	386,689	388,249	388,249	399,897	454,137	-
6400 Federal Funds Ltd	95,818	-	-	-	-	-
All Funds	482,507	443,253	443,253	454,137	454,137	-
6085 Other Special Payments						
8000 General Fund	-	200,970	200,970	203,894	603,894	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(22,105)	(16,577)	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	-	747,942	747,942	847,505	758,827	-
3400 Other Funds Ltd	-	115,446	115,446	199,559	288,237	-
All Funds	-	863,388	863,388	1,047,064	1,047,064	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	101,351	101,351	104,392	-	-
3400 Other Funds Ltd	110,470	2,432	2,432	2,505	106,897	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	110,470	103,783	103,783	106,897	106,897	-
SPECIAL PAYMENTS						
8000 General Fund	-	1,083,162	1,088,690	2,210,031	1,362,721	-
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	497,159	737,921	737,921	892,694	1,140,004	-
6400 Federal Funds Ltd	186,605	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$961,896	\$1,821,083	\$1,826,611	\$3,102,725	\$2,502,725	-
EXPENDITURES						
8000 General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	-
4400 Lottery Funds Ltd	7,178,997	6,333,815	6,473,272	6,980,130	6,346,795	-
3400 Other Funds Ltd	11,413,323	12,682,998	12,887,622	13,410,674	13,734,786	-
6400 Federal Funds Ltd	5,983,860	7,425,501	7,516,261	7,255,079	7,558,989	-
TOTAL EXPENDITURES	\$27,050,774	\$33,280,822	\$33,950,780	\$37,289,422	\$37,147,250	-
ENDING BALANCE						
4400 Lottery Funds Ltd	206,640	15,043	17,071	65,326	-	-
3400 Other Funds Ltd	5,912,034	418,764	214,140	2,486,093	2,161,981	-
TOTAL ENDING BALANCE	\$6,118,674	\$433,807	\$231,211	\$2,551,419	\$2,161,981	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	131	134	134	136	136	-
TOTAL AUTHORIZED POSITIONS	131	134	134	136	136	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	110.35	112.85	112.85	114.84	114.84	-
8280 FTE Reconciliation	-	0.18	0.18	-	-	-

12/30/14
3:09 PM

Page 86 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	110.35	113.03	113.03	114.84	114.84	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	5,593	2,443	2,443	-	-	-
3400 Other Funds Ltd	5,294,759	4,082,877	4,082,877	4,529,669	4,529,669	-
6400 Federal Funds Ltd	215,624	321,194	321,194	-	-	-
All Funds	5,515,976	4,406,514	4,406,514	4,529,669	4,529,669	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	(220)	(220)	-	-	-
3400 Other Funds Ltd	-	593,543	593,543	-	-	-
6400 Federal Funds Ltd	-	(321,194)	(321,194)	-	-	-
All Funds	-	272,129	272,129	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	5,593	2,223	2,223	-	-	-
3400 Other Funds Ltd	5,294,759	4,676,420	4,676,420	4,529,669	4,529,669	-
6400 Federal Funds Ltd	215,624	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$5,515,976	\$4,678,643	\$4,678,643	\$4,529,669	\$4,529,669	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	-
-------------------	-----------	-----------	-----------	-----------	-----------	---

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	265,631	294,950	294,950	311,310	311,310	-
----------------------	---------	---------	---------	---------	---------	---

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	68,854	63,000	63,000	40,500	40,500	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	13,372,080	12,782,474	12,782,474	14,282,852	14,282,852	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	543	1,411	1,411	1,411	1,411	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	13,372,623	12,783,885	12,783,885	14,284,263	14,284,263	-
TOTAL CHARGES FOR SERVICES	\$13,372,623	\$12,783,885	\$12,783,885	\$14,284,263	\$14,284,263	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	780	1,820	1,820	1,760	1,760	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	69,271	65,363	65,363	58,696	58,696	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	47	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,737	6,680	6,680	23,413	23,413	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,089,662	7,380,791	7,415,922	7,582,354	7,582,354	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	192,000	-	-	186,976	186,976	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	2,307	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
3400 Other Funds Ltd	194,307	-	-	186,976	186,976	-
TOTAL TRANSFERS IN	\$212,261	-	-	\$186,976	\$186,976	-
REVENUE CATEGORIES						
8000 General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	-
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
3400 Other Funds Ltd	13,997,250	13,215,698	13,215,698	14,906,918	14,906,918	-
6400 Federal Funds Ltd	5,089,662	7,380,791	7,415,922	7,582,354	7,582,354	-
TOTAL REVENUE CATEGORIES	\$22,213,036	\$24,470,183	\$24,647,449	\$26,863,451	\$26,344,292	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,358,891)	(2,112,357)	(2,112,357)	(2,072,278)	(2,072,278)	-

12/30/14
3:09 PM

Page 90 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(704,973)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)	-
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(2,223)	(2,223)	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	(2,223)	(2,223)	-	-	-
3400 Other Funds Ltd	(2,358,891)	(2,112,357)	(2,112,357)	(2,072,278)	(2,072,278)	-
6400 Federal Funds Ltd	(704,973)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)	-
TOTAL TRANSFERS OUT	(\$3,063,864)	(\$3,516,645)	(\$3,516,645)	(\$3,474,343)	(\$3,474,343)	-
AVAILABLE REVENUES						
8000 General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	-
4400 Lottery Funds Ltd	23,547	-	-	-	-	-
3400 Other Funds Ltd	16,933,118	15,779,761	15,779,761	17,364,309	17,364,309	-
6400 Federal Funds Ltd	4,600,313	5,978,726	6,013,857	6,180,289	6,180,289	-
TOTAL AVAILABLE REVENUES	\$24,665,148	\$25,632,181	\$25,809,447	\$27,918,777	\$27,399,618	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,329,307	1,756,748	1,802,762	2,012,585	1,739,000	-
4400 Lottery Funds Ltd	1,140	-	-	-	-	-
3400 Other Funds Ltd	5,493,087	5,431,224	5,653,766	6,487,476	6,799,917	-
6400 Federal Funds Ltd	692,129	501,842	519,918	529,038	529,038	-

12/30/14
3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	7,515,663	7,689,814	7,976,446	9,029,099	9,067,955	-
3160 Temporary Appointments						
8000 General Fund	-	-	28,009	-	-	-
3400 Other Funds Ltd	38,248	1,037,012	1,037,012	92,514	92,514	-
6400 Federal Funds Ltd	3,989	92,504	92,504	95,279	95,279	-
All Funds	42,237	1,129,516	1,157,525	187,793	187,793	-
3170 Overtime Payments						
8000 General Fund	-	51,528	51,528	53,074	53,074	-
3400 Other Funds Ltd	458,751	540,668	540,668	556,888	556,888	-
6400 Federal Funds Ltd	533	-	-	-	-	-
All Funds	459,284	592,196	592,196	609,962	609,962	-
3180 Shift Differential						
3400 Other Funds Ltd	29,950	25,721	25,721	26,493	26,493	-
6400 Federal Funds Ltd	28	-	-	-	-	-
All Funds	29,978	25,721	25,721	26,493	26,493	-
3190 All Other Differential						
8000 General Fund	9,589	-	-	-	-	-
3400 Other Funds Ltd	66,621	22,388	22,388	23,060	23,060	-
6400 Federal Funds Ltd	1,260	-	-	-	-	-
All Funds	77,470	22,388	22,388	23,060	23,060	-
SALARIES & WAGES						
8000 General Fund	1,338,896	1,808,276	1,882,299	2,065,659	1,792,074	-
4400 Lottery Funds Ltd	1,140	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	6,086,657	7,057,013	7,279,555	7,186,431	7,498,872	-
6400 Federal Funds Ltd	697,939	594,346	612,422	624,317	624,317	-
TOTAL SALARIES & WAGES	\$8,124,632	\$9,459,635	\$9,774,276	\$9,876,407	\$9,915,263	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	425	553	553	645	542	-
3400 Other Funds Ltd	3,953	2,723	2,723	3,555	3,651	-
6400 Federal Funds Ltd	338	295	295	326	326	-
All Funds	4,716	3,571	3,571	4,526	4,519	-
3220 Public Employees' Retire Cont						
8000 General Fund	198,532	265,274	274,048	325,922	282,968	-
4400 Lottery Funds Ltd	17	-	-	-	-	-
3400 Other Funds Ltd	762,872	882,503	914,572	1,116,650	1,168,773	-
6400 Federal Funds Ltd	96,007	73,622	76,226	83,534	83,534	-
All Funds	1,057,428	1,221,399	1,264,846	1,526,106	1,535,275	-
3221 Pension Obligation Bond						
8000 General Fund	82,541	114,760	109,634	120,246	82,802	-
4400 Lottery Funds Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	319,714	347,881	364,987	397,715	435,159	-
6400 Federal Funds Ltd	41,002	20,364	30,426	32,742	32,742	-
All Funds	443,265	483,005	505,047	550,703	550,703	-
3230 Social Security Taxes						
8000 General Fund	100,980	138,333	142,021	157,906	137,095	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	100	-	-	-	-	-
3400 Other Funds Ltd	459,202	539,864	556,888	546,028	573,659	-
6400 Federal Funds Ltd	52,889	45,470	46,853	47,551	47,763	-
All Funds	613,171	723,667	745,762	751,485	758,517	-
3240 Unemployment Assessments						
8000 General Fund	-	32,981	32,981	33,971	11,555	-
3400 Other Funds Ltd	83,644	165,311	165,311	170,271	192,687	-
6400 Federal Funds Ltd	-	6,098	6,098	6,281	6,281	-
All Funds	83,644	204,390	204,390	210,523	210,523	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	513	815	815	1,011	850	-
3400 Other Funds Ltd	4,224	4,004	4,004	5,525	5,674	-
6400 Federal Funds Ltd	381	438	438	509	509	-
All Funds	5,118	5,257	5,257	7,045	7,033	-
3260 Mass Transit Tax						
8000 General Fund	7,830	10,290	10,290	12,394	10,753	-
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	17,232	34,875	34,878	48,962	50,837	-
All Funds	25,067	45,165	45,168	61,356	61,590	-
3270 Flexible Benefits						
8000 General Fund	321,433	422,120	428,276	447,560	376,293	-
3400 Other Funds Ltd	1,721,231	2,074,823	2,105,080	2,441,160	2,507,339	-
6400 Federal Funds Ltd	192,192	206,056	209,062	206,056	206,056	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	2,234,856	2,702,999	2,742,418	3,094,776	3,089,688	-
OTHER PAYROLL EXPENSES						
8000 General Fund	712,254	985,126	998,618	1,099,655	902,858	-
4400 Lottery Funds Ltd	130	-	-	-	-	-
3400 Other Funds Ltd	3,372,072	4,051,984	4,148,443	4,729,866	4,937,779	-
6400 Federal Funds Ltd	382,809	352,343	369,398	376,999	377,211	-
TOTAL OTHER PAYROLL EXPENSES	\$4,467,265	\$5,389,453	\$5,516,459	\$6,206,520	\$6,217,848	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,836)	(8,836)	(5,892)	(5,892)	-
3400 Other Funds Ltd	-	-	(32,372)	(19,347)	(19,347)	-
All Funds	-	(8,836)	(41,208)	(25,239)	(25,239)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	182,048	182,048	-	(1,422)	-
3400 Other Funds Ltd	-	12,827	12,827	-	(6,518)	-
6400 Federal Funds Ltd	-	22,079	22,079	-	(212)	-
All Funds	-	216,954	216,954	-	(8,152)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(57,971)	(43,479)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(68,079)	(68,079)	-	-	-
3400 Other Funds Ltd	-	(259,705)	(259,705)	-	-	-
6400 Federal Funds Ltd	-	(18,069)	(18,069)	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	-	(345,853)	(345,853)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	47,162	61,654	(5,892)	(7,314)	-
3400 Other Funds Ltd	-	(246,878)	(279,250)	(19,347)	(25,865)	-
6400 Federal Funds Ltd	-	4,010	4,010	-	(212)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$195,706)	(\$213,586)	(\$25,239)	(\$33,391)	-
PERSONAL SERVICES						
8000 General Fund	2,051,150	2,840,564	2,942,571	3,159,422	2,687,618	-
4400 Lottery Funds Ltd	1,270	-	-	-	-	-
3400 Other Funds Ltd	9,458,729	10,862,119	11,148,748	11,896,950	12,410,786	-
6400 Federal Funds Ltd	1,080,748	950,699	985,830	1,001,316	1,001,316	-
TOTAL PERSONAL SERVICES	\$12,591,897	\$14,653,382	\$15,077,149	\$16,057,688	\$16,099,720	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	42,269	64,733	68,043	78,967	78,967	-
4400 Lottery Funds Ltd	1,684	-	-	-	-	-
3400 Other Funds Ltd	462,645	349,467	349,467	363,050	363,050	-
6400 Federal Funds Ltd	24,186	304,791	304,791	313,934	313,934	-
All Funds	530,784	718,991	722,301	755,951	755,951	-
4125 Out of State Travel						
8000 General Fund	162,616	193,299	193,299	216,377	216,376	-
3400 Other Funds Ltd	55,237	50,628	50,628	52,946	52,946	-
6400 Federal Funds Ltd	56,546	44,358	44,358	45,688	45,688	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	274,399	288,285	288,285	315,011	315,010	-
4150 Employee Training						
8000 General Fund	3,131	13,291	17,811	14,996	13,679	-
3400 Other Funds Ltd	5,737	25,465	25,465	26,229	26,229	-
6400 Federal Funds Ltd	9,590	32,688	32,688	33,668	33,668	-
All Funds	18,458	71,444	75,964	74,893	73,576	-
4175 Office Expenses						
8000 General Fund	28,023	92,791	93,801	87,157	87,139	-
3400 Other Funds Ltd	182,745	172,795	172,795	185,794	182,812	-
6400 Federal Funds Ltd	18,398	75,745	75,745	78,017	78,017	-
All Funds	229,166	341,331	342,341	350,968	347,968	-
4200 Telecommunications						
8000 General Fund	39,037	88,634	89,264	94,416	94,322	-
3400 Other Funds Ltd	121,653	49,169	49,169	51,524	51,524	-
6400 Federal Funds Ltd	1,399	40,048	40,048	41,249	41,249	-
All Funds	162,089	177,851	178,481	187,189	187,095	-
4225 State Gov. Service Charges						
8000 General Fund	74,122	78,746	78,746	113,421	99,847	-
4400 Lottery Funds Ltd	200	-	-	-	-	-
3400 Other Funds Ltd	385,116	357,305	357,305	514,068	480,165	-
All Funds	459,438	436,051	436,051	627,489	580,012	-
4250 Data Processing						
8000 General Fund	154,934	696	696	717	717	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	43,474	-	-	-	-	-
All Funds	198,408	696	696	717	717	-
4275 Publicity and Publications						
8000 General Fund	1,850	5,078	5,078	31,630	19,957	-
3400 Other Funds Ltd	695	31,788	31,788	33,742	33,742	-
6400 Federal Funds Ltd	3,008	-	-	-	-	-
All Funds	5,553	36,866	36,866	65,372	53,699	-
4300 Professional Services						
8000 General Fund	13,700	62,221	62,221	64,274	64,274	-
4400 Lottery Funds Ltd	17,367	-	-	-	-	-
3400 Other Funds Ltd	1,500	7,666	7,666	7,919	7,919	-
6400 Federal Funds Ltd	188,009	35,974	35,974	37,161	37,161	-
All Funds	220,576	105,861	105,861	109,354	109,354	-
4325 Attorney General						
8000 General Fund	5,365	3,818	21,598	4,551	4,338	-
3400 Other Funds Ltd	28,354	49,026	49,026	68,439	65,700	-
6400 Federal Funds Ltd	-	-	-	-	(150)	-
All Funds	33,719	52,844	70,624	72,990	69,888	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,210	-	-	-	-	-
3400 Other Funds Ltd	4,031	6,264	6,264	6,452	6,452	-
All Funds	5,241	6,264	6,264	6,452	6,452	-
4400 Dues and Subscriptions						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	37,024	23,831	23,831	26,875	26,876	-
3400 Other Funds Ltd	9,006	1,825	1,825	1,879	1,879	-
6400 Federal Funds Ltd	698	-	-	-	-	-
All Funds	46,728	25,656	25,656	28,754	28,755	-
4425 Facilities Rental and Taxes						
8000 General Fund	280,020	316,636	316,636	355,496	315,005	-
3400 Other Funds Ltd	205,278	159,972	159,972	164,770	205,260	-
6400 Federal Funds Ltd	2,051	-	-	-	-	-
All Funds	487,349	476,608	476,608	520,266	520,265	-
4450 Fuels and Utilities						
8000 General Fund	4,591	-	130	-	-	-
3400 Other Funds Ltd	21,780	19,840	19,840	20,435	20,435	-
6400 Federal Funds Ltd	-	26,354	26,354	27,145	27,145	-
All Funds	26,371	46,194	46,324	47,580	47,580	-
4475 Facilities Maintenance						
8000 General Fund	3,041	-	-	-	-	-
3400 Other Funds Ltd	22,269	10,272	10,272	10,581	10,581	-
All Funds	25,310	10,272	10,272	10,581	10,581	-
4575 Agency Program Related S and S						
8000 General Fund	40,492	8,256	10,606	770	770	-
3400 Other Funds Ltd	538,014	529,434	529,434	570,728	566,940	-
6400 Federal Funds Ltd	170,392	174,153	174,153	179,378	179,378	-
All Funds	748,898	711,843	714,193	750,876	747,088	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4600 Intra-agency Charges						
8000 General Fund	4,081	-	-	-	-	-
3400 Other Funds Ltd	35,519	18,773	18,773	19,336	19,336	-
6400 Federal Funds Ltd	-	434	434	447	447	-
All Funds	39,600	19,207	19,207	19,783	19,783	-
4650 Other Services and Supplies						
8000 General Fund	59,686	93,741	93,741	69,244	88,953	-
3400 Other Funds Ltd	109,716	166,539	166,539	179,853	156,799	-
6400 Federal Funds Ltd	298,248	1,727,034	1,727,034	1,778,845	1,778,845	-
All Funds	467,650	1,987,314	1,987,314	2,027,942	2,024,597	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(21,789)	(16,341)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,965	7,174	12,124	5,741	5,741	-
3400 Other Funds Ltd	27,701	47,518	47,518	49,944	49,944	-
6400 Federal Funds Ltd	-	33,848	33,848	34,863	34,863	-
All Funds	35,666	88,540	93,490	90,548	90,548	-
4715 IT Expendable Property						
8000 General Fund	27,287	1,974	1,974	4,125	4,441	-
3400 Other Funds Ltd	33,851	4,535	4,535	7,221	6,905	-
6400 Federal Funds Ltd	572	17,544	17,544	18,070	18,070	-
All Funds	61,710	24,053	24,053	29,416	29,416	-
SERVICES & SUPPLIES						

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	990,444	1,033,130	1,073,258	1,168,757	1,121,402	-
4400 Lottery Funds Ltd	19,251	-	-	-	-	-
3400 Other Funds Ltd	2,294,321	2,058,281	2,058,281	2,334,910	2,308,618	-
6400 Federal Funds Ltd	773,097	2,512,971	2,512,971	2,588,465	2,588,315	-
TOTAL SERVICES & SUPPLIES	\$4,077,113	\$5,604,382	\$5,644,510	\$6,092,132	\$6,018,335	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	8,238	-	-	-	-	-
3400 Other Funds Ltd	39,677	81,937	81,937	84,395	84,395	-
All Funds	47,915	81,937	81,937	84,395	84,395	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	46,000	46,000	-
3400 Other Funds Ltd	-	25,600	25,600	49,368	49,368	-
All Funds	-	25,600	25,600	95,368	95,368	-
5700 Building Structures						
8000 General Fund	7,983	-	-	-	-	-
3400 Other Funds Ltd	466,033	-	-	-	-	-
All Funds	474,016	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	16,221	-	-	46,000	46,000	-
3400 Other Funds Ltd	505,710	107,537	107,537	133,763	133,763	-
TOTAL CAPITAL OUTLAY	\$521,931	\$107,537	\$107,537	\$179,763	\$179,763	-
SPECIAL PAYMENTS						

12/30/14
3:09 PM

Page 101 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	412,507	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	355	-	-	-	-	-
6400 Federal Funds Ltd	1,573,376	-	-	-	-	-
All Funds	1,573,731	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	50,000	-	-	-	-	-
6400 Federal Funds Ltd	358,802	2,515,056	2,515,056	2,590,508	2,590,508	-
All Funds	408,802	2,515,056	2,515,056	2,590,508	2,590,508	-
6085 Other Special Payments						
6400 Federal Funds Ltd	178,402	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	59,440	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	50,355	-	-	-	-	-
6400 Federal Funds Ltd	2,582,527	2,515,056	2,515,056	2,590,508	2,590,508	-
TOTAL SPECIAL PAYMENTS	\$2,632,882	\$2,515,056	\$2,515,056	\$2,590,508	\$2,590,508	-
EXPENDITURES						
8000 General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	-
4400 Lottery Funds Ltd	20,521	-	-	-	-	-
3400 Other Funds Ltd	12,258,760	13,027,937	13,314,566	14,365,623	14,853,167	-
6400 Federal Funds Ltd	4,436,372	5,978,726	6,013,857	6,180,289	6,180,139	-

12/30/14
3:09 PM

Page 102 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL EXPENDITURES	\$19,823,823	\$22,880,357	\$23,344,252	\$24,920,091	\$24,888,326	-
ENDING BALANCE						
4400 Lottery Funds Ltd	3,026	-	-	-	-	-
3400 Other Funds Ltd	4,674,358	2,751,824	2,465,195	2,998,686	2,511,142	-
6400 Federal Funds Ltd	163,941	-	-	-	150	-
TOTAL ENDING BALANCE	\$4,841,325	\$2,751,824	\$2,465,195	\$2,998,686	\$2,511,292	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	131	134	134	167	167	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	131	133	133	167	167	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	85.15	87.64	87.64	100.33	100.16	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	85.15	86.64	86.64	100.33	100.16	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,212,149	1,212,149	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,811,783	1,811,783	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,500	3,500	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	82,117	82,117	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	85,617	85,617	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	37,000	37,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,414	8,414	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,196,604	6,196,604	0	-
1020 Transfer In - Indirect Cost				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,863,227	2,863,227	0	-
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	16,405	16,405	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	9,076,236	9,076,236	0	-
TOTAL REVENUES				
8000 General Fund	1,811,783	1,811,783	0	-
3400 Other Funds Ltd	9,207,267	9,207,267	0	-
TOTAL REVENUES	\$11,019,050	\$11,019,050	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(186,976)	(186,976)	0	-
AVAILABLE REVENUES				
8000 General Fund	1,811,783	1,811,783	0	-
3400 Other Funds Ltd	10,232,440	10,232,440	0	-
TOTAL AVAILABLE REVENUES	\$12,044,223	\$12,044,223	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	812,716	810,624	(2,092)	-0.26%
3400 Other Funds Ltd	4,285,604	4,278,888	(6,716)	-0.16%
All Funds	5,098,320	5,089,512	(8,808)	-0.17%
OTHER PAYROLL EXPENSES				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	215	215	0	-
3400 Other Funds Ltd	1,413	1,413	0	-
All Funds	1,628	1,628	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	127,832	127,501	(331)	-0.26%
3400 Other Funds Ltd	676,057	674,997	(1,060)	-0.16%
All Funds	803,889	802,498	(1,391)	-0.17%
3221 Pension Obligation Bond				
8000 General Fund	48,098	48,098	0	-
3400 Other Funds Ltd	244,253	244,253	0	-
All Funds	292,351	292,351	0	-
3230 Social Security Taxes				
8000 General Fund	61,333	61,173	(160)	-0.26%
3400 Other Funds Ltd	325,643	325,130	(513)	-0.16%
All Funds	386,976	386,303	(673)	-0.17%
3240 Unemployment Assessments				
8000 General Fund	26,332	26,332	0	-
3400 Other Funds Ltd	12,975	12,975	0	-
All Funds	39,307	39,307	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	339	339	0	-
3400 Other Funds Ltd	2,214	2,214	0	-
All Funds	2,553	2,553	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	3,091	3,091	0	-
3400 Other Funds Ltd	27,301	27,301	0	-
All Funds	30,392	30,392	0	-
3270 Flexible Benefits				
8000 General Fund	149,172	149,172	0	-
3400 Other Funds Ltd	980,364	980,364	0	-
All Funds	1,129,536	1,129,536	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	416,412	415,921	(491)	-0.12%
3400 Other Funds Ltd	2,270,220	2,268,647	(1,573)	-0.07%
TOTAL OTHER PAYROLL EXPENSES	\$2,686,632	\$2,684,568	(\$2,064)	-0.08%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(68,594)	(68,594)	0	-
3400 Other Funds Ltd	(102,972)	(102,972)	0	-
All Funds	(171,566)	(171,566)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	2,583	2,583	100.00%
3400 Other Funds Ltd	-	8,289	8,289	100.00%
All Funds	-	10,872	10,872	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(68,594)	(66,011)	2,583	3.77%
3400 Other Funds Ltd	(102,972)	(94,683)	8,289	8.05%

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$171,566)	(\$160,694)	\$10,872	6.34%
TOTAL PERSONAL SERVICES				
8000 General Fund	1,160,534	1,160,534	0	-
3400 Other Funds Ltd	6,452,852	6,452,852	0	-
TOTAL PERSONAL SERVICES	\$7,613,386	\$7,613,386	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,450	6,450	0	-
3400 Other Funds Ltd	50,400	50,400	0	-
All Funds	56,850	56,850	0	-
4125 Out of State Travel				
8000 General Fund	3,188	3,188	0	-
3400 Other Funds Ltd	25,288	25,288	0	-
All Funds	28,476	28,476	0	-
4150 Employee Training				
8000 General Fund	2,659	2,659	0	-
3400 Other Funds Ltd	11,466	11,466	0	-
All Funds	14,125	14,125	0	-
4175 Office Expenses				
8000 General Fund	8,427	8,427	0	-
3400 Other Funds Ltd	129,041	129,041	0	-
All Funds	137,468	137,468	0	-
4200 Telecommunications				
3400 Other Funds Ltd	60,677	60,677	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	13,750	13,750	0	-
4250 Data Processing				
3400 Other Funds Ltd	100,610	100,610	0	-
4275 Publicity and Publications				
8000 General Fund	736	736	0	-
3400 Other Funds Ltd	19,984	19,984	0	-
All Funds	20,720	20,720	0	-
4300 Professional Services				
8000 General Fund	122,530	122,530	0	-
3400 Other Funds Ltd	111,703	111,703	0	-
All Funds	234,233	234,233	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	503,992	503,992	0	-
4325 Attorney General				
8000 General Fund	5,916	5,916	0	-
3400 Other Funds Ltd	15,595	15,595	0	-
All Funds	21,511	21,511	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	950	950	0	-
3400 Other Funds Ltd	4,062	4,062	0	-
All Funds	5,012	5,012	0	-
4400 Dues and Subscriptions				
8000 General Fund	622	622	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,895	3,895	0	-
All Funds	4,517	4,517	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	174,659	174,659	0	-
3400 Other Funds Ltd	454,522	454,522	0	-
All Funds	629,181	629,181	0	-
4475 Facilities Maintenance				
8000 General Fund	330	330	0	-
3400 Other Funds Ltd	1,465	1,465	0	-
All Funds	1,795	1,795	0	-
4575 Agency Program Related S and S				
8000 General Fund	366	366	0	-
3400 Other Funds Ltd	30,365	30,365	0	-
All Funds	30,731	30,731	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	477	477	0	-
4650 Other Services and Supplies				
8000 General Fund	2,416	2,416	0	-
3400 Other Funds Ltd	52,717	52,717	0	-
All Funds	55,133	55,133	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	17,919	17,919	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	34,519	34,519	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	329,249	329,249	0	-
3400 Other Funds Ltd	1,642,447	1,642,447	0	-
TOTAL SERVICES & SUPPLIES	\$1,971,696	\$1,971,696	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	422,414	422,414	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	212,300	212,300	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	634,714	634,714	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	200,000	200,000	0	-
6085 Other Special Payments				
8000 General Fund	122,000	122,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	322,000	322,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,811,783	1,811,783	0	-
3400 Other Funds Ltd	8,730,013	8,730,013	0	-
TOTAL EXPENDITURES	\$10,541,796	\$10,541,796	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,502,427	1,502,427	0	-

12/30/14

Page 8 of 58

ANA100A - Version / Column Comparison Report - Detail

3:09 PM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	37	37	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	37.00	37.00	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	20,197,481	20,197,481	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,265,708	18,265,708	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	27,495,946	27,495,946	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,411,338	1,411,338	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	19,273,834	19,273,834	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	37,282	37,282	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	19,311,116	19,311,116	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	236,983	236,983	0	-
INTEREST EARNINGS				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	240,829	240,829	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	303,186	303,186	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,522,947	18,522,947	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,994,028	1,994,028	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	354,739	354,739	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	22,849	22,849	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	413,835	413,835	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,583,404	6,583,404	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,583,404	6,583,404	0	-
3400 Other Funds Ltd	2,785,451	2,785,451	0	-
TOTAL TRANSFERS IN	\$9,368,855	\$9,368,855	0	-
TOTAL REVENUES				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,265,708	18,265,708	0	-
4400 Lottery Funds Ltd	6,583,404	6,583,404	0	-
3400 Other Funds Ltd	51,784,849	51,784,849	0	-
6400 Federal Funds Ltd	18,522,947	18,522,947	0	-
TOTAL REVENUES	\$95,156,908	\$95,156,908	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(8,003,656)	(8,003,656)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,863,227)	(2,863,227)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(8,115,158)	(8,115,158)	0	-
6400 Federal Funds Ltd	(2,863,227)	(2,863,227)	0	-
TOTAL TRANSFERS OUT	(\$10,978,385)	(\$10,978,385)	0	-
AVAILABLE REVENUES				
8000 General Fund	18,265,708	18,265,708	0	-
4400 Lottery Funds Ltd	6,583,404	6,583,404	0	-
3400 Other Funds Ltd	63,867,172	63,867,172	0	-
6400 Federal Funds Ltd	15,659,720	15,659,720	0	-
TOTAL AVAILABLE REVENUES	\$104,376,004	\$104,376,004	0	-

EXPENDITURES

PERSONAL SERVICES

12/30/14

Page 12 of 58

ANA100A - Version / Column Comparison Report - Detail

3:09 PM

ANA100A

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,144,431	8,144,431	0	-
4400 Lottery Funds Ltd	3,094,169	3,094,169	0	-
3400 Other Funds Ltd	21,675,514	21,675,514	0	-
6400 Federal Funds Ltd	2,309,682	2,309,682	0	-
All Funds	35,223,796	35,223,796	0	-
3160 Temporary Appointments				
8000 General Fund	28,009	28,009	0	-
4400 Lottery Funds Ltd	76,110	76,110	0	-
3400 Other Funds Ltd	1,423,236	1,423,236	0	-
6400 Federal Funds Ltd	1,461,560	1,461,560	0	-
All Funds	2,988,915	2,988,915	0	-
3170 Overtime Payments				
8000 General Fund	51,528	51,528	0	-
3400 Other Funds Ltd	653,588	653,588	0	-
6400 Federal Funds Ltd	16,202	16,202	0	-
All Funds	721,318	721,318	0	-
3180 Shift Differential				
3400 Other Funds Ltd	28,010	28,010	0	-
3190 All Other Differential				
3400 Other Funds Ltd	35,333	35,333	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	8,223,968	8,223,968	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,170,279	3,170,279	0	-
3400 Other Funds Ltd	23,815,681	23,815,681	0	-
6400 Federal Funds Ltd	3,787,444	3,787,444	0	-
TOTAL SALARIES & WAGES	\$38,997,372	\$38,997,372	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,685	2,685	0	-
4400 Lottery Funds Ltd	1,235	1,235	0	-
3400 Other Funds Ltd	11,544	11,544	0	-
6400 Federal Funds Ltd	1,030	1,030	0	-
All Funds	16,494	16,494	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,293,466	1,293,466	0	-
4400 Lottery Funds Ltd	487,694	487,694	0	-
3400 Other Funds Ltd	3,533,764	3,533,764	0	-
6400 Federal Funds Ltd	367,253	367,253	0	-
All Funds	5,682,177	5,682,177	0	-
3221 Pension Obligation Bond				
8000 General Fund	457,892	457,892	0	-
4400 Lottery Funds Ltd	179,816	179,816	0	-
3400 Other Funds Ltd	1,266,353	1,266,353	0	-
6400 Federal Funds Ltd	153,315	153,315	0	-
All Funds	2,057,376	2,057,376	0	-
3230 Social Security Taxes				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	629,135	629,135	0	-
4400 Lottery Funds Ltd	242,534	242,534	0	-
3400 Other Funds Ltd	1,821,898	1,821,898	0	-
6400 Federal Funds Ltd	289,739	289,739	0	-
All Funds	2,983,306	2,983,306	0	-
3240 Unemployment Assessments				
8000 General Fund	77,498	77,498	0	-
3400 Other Funds Ltd	186,078	186,078	0	-
6400 Federal Funds Ltd	36,520	36,520	0	-
All Funds	300,096	300,096	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,219	4,219	0	-
4400 Lottery Funds Ltd	1,935	1,935	0	-
3400 Other Funds Ltd	18,009	18,009	0	-
6400 Federal Funds Ltd	1,608	1,608	0	-
All Funds	25,771	25,771	0	-
3260 Mass Transit Tax				
8000 General Fund	37,863	37,863	0	-
4400 Lottery Funds Ltd	18,620	18,620	0	-
3400 Other Funds Ltd	125,788	125,788	0	-
All Funds	182,271	182,271	0	-
3270 Flexible Benefits				
8000 General Fund	1,862,892	1,862,892	0	-
4400 Lottery Funds Ltd	855,281	855,281	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,043,147	6,043,147	0	-
6400 Federal Funds Ltd	694,729	694,729	0	-
All Funds	9,456,049	9,456,049	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,365,650	4,365,650	0	-
4400 Lottery Funds Ltd	1,787,115	1,787,115	0	-
3400 Other Funds Ltd	13,006,581	13,006,581	0	-
6400 Federal Funds Ltd	1,544,194	1,544,194	0	-
TOTAL OTHER PAYROLL EXPENSES	\$20,703,540	\$20,703,540	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(53,469)	(53,469)	0	-
4400 Lottery Funds Ltd	(16,161)	(16,161)	0	-
3400 Other Funds Ltd	(342,380)	(342,380)	0	-
6400 Federal Funds Ltd	(29,803)	(29,803)	0	-
All Funds	(441,813)	(441,813)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	12,536,149	12,536,149	0	-
4400 Lottery Funds Ltd	4,941,233	4,941,233	0	-
3400 Other Funds Ltd	36,479,882	36,479,882	0	-
6400 Federal Funds Ltd	5,301,835	5,301,835	0	-
TOTAL PERSONAL SERVICES	\$59,259,099	\$59,259,099	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	350,572	350,572	0	-
4400 Lottery Funds Ltd	384,366	384,366	0	-
3400 Other Funds Ltd	2,299,810	2,299,810	0	-
6400 Federal Funds Ltd	1,571,472	1,571,472	0	-
All Funds	4,606,220	4,606,220	0	-
4125 Out of State Travel				
8000 General Fund	242,442	242,442	0	-
4400 Lottery Funds Ltd	11,494	11,494	0	-
3400 Other Funds Ltd	205,431	205,431	0	-
6400 Federal Funds Ltd	130,928	130,928	0	-
All Funds	590,295	590,295	0	-
4150 Employee Training				
8000 General Fund	128,141	128,141	0	-
4400 Lottery Funds Ltd	71,927	71,927	0	-
3400 Other Funds Ltd	137,536	137,536	0	-
6400 Federal Funds Ltd	79,074	79,074	0	-
All Funds	416,678	416,678	0	-
4175 Office Expenses				
8000 General Fund	276,098	276,098	0	-
4400 Lottery Funds Ltd	97,721	97,721	0	-
3400 Other Funds Ltd	614,865	614,865	0	-
6400 Federal Funds Ltd	226,708	226,708	0	-
All Funds	1,215,392	1,215,392	0	-
4200 Telecommunications				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	182,527	182,527	0	-
4400 Lottery Funds Ltd	46,840	46,840	0	-
3400 Other Funds Ltd	343,521	343,521	0	-
6400 Federal Funds Ltd	75,815	75,815	0	-
All Funds	648,703	648,703	0	-
4225 State Gov. Service Charges				
8000 General Fund	304,710	304,710	0	-
4400 Lottery Funds Ltd	115,818	115,818	0	-
3400 Other Funds Ltd	1,122,611	1,122,611	0	-
All Funds	1,543,139	1,543,139	0	-
4250 Data Processing				
8000 General Fund	49,154	49,154	0	-
4400 Lottery Funds Ltd	25,176	25,176	0	-
3400 Other Funds Ltd	119,123	119,123	0	-
6400 Federal Funds Ltd	7,675	7,675	0	-
All Funds	201,128	201,128	0	-
4275 Publicity and Publications				
8000 General Fund	27,349	27,349	0	-
4400 Lottery Funds Ltd	5,199	5,199	0	-
3400 Other Funds Ltd	273,471	273,471	0	-
6400 Federal Funds Ltd	192,190	192,190	0	-
All Funds	498,209	498,209	0	-
4300 Professional Services				
8000 General Fund	281,760	281,760	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	205,764	205,764	0	-
3400 Other Funds Ltd	372,640	372,640	0	-
6400 Federal Funds Ltd	257,080	257,080	0	-
All Funds	1,117,244	1,117,244	0	-
4325 Attorney General				
8000 General Fund	33,004	33,004	0	-
4400 Lottery Funds Ltd	1,156	1,156	0	-
3400 Other Funds Ltd	207,403	207,403	0	-
6400 Federal Funds Ltd	2,683	2,683	0	-
All Funds	244,246	244,246	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	819	819	0	-
3400 Other Funds Ltd	19,121	19,121	0	-
6400 Federal Funds Ltd	267	267	0	-
All Funds	20,207	20,207	0	-
4400 Dues and Subscriptions				
8000 General Fund	28,072	28,072	0	-
3400 Other Funds Ltd	22,702	22,702	0	-
6400 Federal Funds Ltd	625	625	0	-
All Funds	51,399	51,399	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,493,569	1,493,569	0	-
4400 Lottery Funds Ltd	240,326	240,326	0	-
3400 Other Funds Ltd	1,100,598	1,100,598	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	56,906	56,906	0	-
All Funds	2,891,399	2,891,399	0	-
4450 Fuels and Utilities				
8000 General Fund	483	483	0	-
3400 Other Funds Ltd	44,213	44,213	0	-
6400 Federal Funds Ltd	29,676	29,676	0	-
All Funds	74,372	74,372	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,268	11,268	0	-
4575 Agency Program Related S and S				
8000 General Fund	251,615	251,615	0	-
4400 Lottery Funds Ltd	81,033	81,033	0	-
3400 Other Funds Ltd	878,809	878,809	0	-
6400 Federal Funds Ltd	1,019,977	1,019,977	0	-
All Funds	2,231,434	2,231,434	0	-
4600 Intra-agency Charges				
8000 General Fund	11,930	11,930	0	-
3400 Other Funds Ltd	296,336	296,336	0	-
6400 Federal Funds Ltd	129,277	129,277	0	-
All Funds	437,543	437,543	0	-
4650 Other Services and Supplies				
8000 General Fund	447,892	447,892	0	-
4400 Lottery Funds Ltd	130,221	130,221	0	-
3400 Other Funds Ltd	1,512,195	1,512,195	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,719,554	2,719,554	0	-
All Funds	4,809,862	4,809,862	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	98,562	98,562	0	-
4400 Lottery Funds Ltd	50,383	50,383	0	-
3400 Other Funds Ltd	142,324	142,324	0	-
6400 Federal Funds Ltd	103,774	103,774	0	-
All Funds	395,043	395,043	0	-
4715 IT Expendable Property				
8000 General Fund	22,010	22,010	0	-
4400 Lottery Funds Ltd	2,679	2,679	0	-
3400 Other Funds Ltd	63,300	63,300	0	-
6400 Federal Funds Ltd	26,496	26,496	0	-
All Funds	114,485	114,485	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,230,709	4,230,709	0	-
4400 Lottery Funds Ltd	1,470,103	1,470,103	0	-
3400 Other Funds Ltd	9,787,277	9,787,277	0	-
6400 Federal Funds Ltd	6,630,177	6,630,177	0	-
TOTAL SERVICES & SUPPLIES	\$22,118,266	\$22,118,266	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	102,362	102,362	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-

12/30/14

Page 21 of 58

ANA100A - Version / Column Comparison Report - Detail

3:09 PM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	526,666	526,666	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	250,254	250,254	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	352,616	352,616	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-
TOTAL CAPITAL OUTLAY	\$776,920	\$776,920	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	410,160	410,160	0	-
3400 Other Funds Ltd	231,794	231,794	0	-
All Funds	641,954	641,954	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	52,660	52,660	0	-
3400 Other Funds Ltd	388,249	388,249	0	-
All Funds	440,909	440,909	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,515,056	2,515,056	0	-
6085 Other Special Payments				
8000 General Fund	197,955	197,955	0	-
6340 Spc Pmt to Environmental Quality				
8000 General Fund	736,724	736,724	0	-
3400 Other Funds Ltd	115,446	115,446	0	-
All Funds	852,170	852,170	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-00-00-00000

2015-17 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	101,351	101,351	0	-
3400 Other Funds Ltd	2,432	2,432	0	-
All Funds	103,783	103,783	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,498,850	1,498,850	0	-
3400 Other Funds Ltd	737,921	737,921	0	-
6400 Federal Funds Ltd	2,515,056	2,515,056	0	-
TOTAL SPECIAL PAYMENTS	\$4,751,827	\$4,751,827	0	-
TOTAL EXPENDITURES				
8000 General Fund	18,265,708	18,265,708	0	-
4400 Lottery Funds Ltd	6,411,336	6,411,336	0	-
3400 Other Funds Ltd	47,357,696	47,357,696	0	-
6400 Federal Funds Ltd	14,871,372	14,871,372	0	-
TOTAL EXPENDITURES	\$86,906,112	\$86,906,112	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	172,068	172,068	0	-
3400 Other Funds Ltd	16,509,476	16,509,476	0	-
6400 Federal Funds Ltd	788,348	788,348	0	-
TOTAL ENDING BALANCE	\$17,469,892	\$17,469,892	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	438	438	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	311.97	311.97	0	-

12/30/14

Page 23 of 58

ANA100A - Version / Column Comparison Report - Detail

3:09 PM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

Cross Reference Number:60300-020-01-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	10,431,313	10,431,313	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,937,335	6,937,335	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	16,210,036	16,210,036	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,370,838	1,370,838	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,676,203	4,676,203	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	34,050	34,050	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	4,710,253	4,710,253	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	43,250	43,250	0	-
INTEREST EARNINGS				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	95,953	95,953	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	35,549	35,549	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,022,146	2,022,146	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,807,052	1,807,052	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	22,849	22,849	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	413,835	413,835	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,243,736	2,243,736	0	-
TOTAL REVENUES				
8000 General Fund	6,937,335	6,937,335	0	-
3400 Other Funds Ltd	24,709,615	24,709,615	0	-
6400 Federal Funds Ltd	2,022,146	2,022,146	0	-
TOTAL REVENUES	\$33,669,096	\$33,669,096	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,982,641)	(3,982,641)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(221,704)	(221,704)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,982,641)	(3,982,641)	0	-
6400 Federal Funds Ltd	(221,704)	(221,704)	0	-
TOTAL TRANSFERS OUT	(\$4,204,345)	(\$4,204,345)	0	-
AVAILABLE REVENUES				
8000 General Fund	6,937,335	6,937,335	0	-
3400 Other Funds Ltd	31,158,287	31,158,287	0	-
6400 Federal Funds Ltd	1,800,442	1,800,442	0	-
TOTAL AVAILABLE REVENUES	\$39,896,064	\$39,896,064	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,022,834	3,022,834	0	-
3400 Other Funds Ltd	10,282,428	10,282,428	0	-
All Funds	13,305,262	13,305,262	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	247,320	247,320	0	-
6400 Federal Funds Ltd	234,105	234,105	0	-
All Funds	481,425	481,425	0	-
3170 Overtime Payments				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	110,636	110,636	0	-
6400 Federal Funds Ltd	16,202	16,202	0	-
All Funds	126,838	126,838	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,289	2,289	0	-
3190 All Other Differential				
3400 Other Funds Ltd	10,276	10,276	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,022,834	3,022,834	0	-
3400 Other Funds Ltd	10,652,949	10,652,949	0	-
6400 Federal Funds Ltd	250,307	250,307	0	-
TOTAL SALARIES & WAGES	\$13,926,090	\$13,926,090	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,058	1,058	0	-
3400 Other Funds Ltd	6,534	6,534	0	-
All Funds	7,592	7,592	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	477,314	477,314	0	-
3400 Other Funds Ltd	1,643,047	1,643,047	0	-
6400 Federal Funds Ltd	2,559	2,559	0	-
All Funds	2,122,920	2,122,920	0	-
3221 Pension Obligation Bond				
8000 General Fund	170,571	170,571	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	579,970	579,970	0	-
6400 Federal Funds Ltd	19,361	19,361	0	-
All Funds	769,902	769,902	0	-
3230 Social Security Taxes				
8000 General Fund	231,250	231,250	0	-
3400 Other Funds Ltd	814,942	814,942	0	-
6400 Federal Funds Ltd	19,149	19,149	0	-
All Funds	1,065,341	1,065,341	0	-
3240 Unemployment Assessments				
8000 General Fund	5,046	5,046	0	-
3400 Other Funds Ltd	5,918	5,918	0	-
All Funds	10,964	10,964	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,670	1,670	0	-
3400 Other Funds Ltd	10,198	10,198	0	-
All Funds	11,868	11,868	0	-
3260 Mass Transit Tax				
8000 General Fund	13,123	13,123	0	-
3400 Other Funds Ltd	54,445	54,445	0	-
All Funds	67,568	67,568	0	-
3270 Flexible Benefits				
8000 General Fund	734,368	734,368	0	-
3400 Other Funds Ltd	2,593,185	2,593,185	0	-
All Funds	3,327,553	3,327,553	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,634,400	1,634,400	0	-
3400 Other Funds Ltd	5,708,239	5,708,239	0	-
6400 Federal Funds Ltd	41,069	41,069	0	-
TOTAL OTHER PAYROLL EXPENSES	\$7,383,708	\$7,383,708	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(17,337)	(17,337)	0	-
3400 Other Funds Ltd	(246,723)	(246,723)	0	-
All Funds	(264,060)	(264,060)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,639,897	4,639,897	0	-
3400 Other Funds Ltd	16,114,465	16,114,465	0	-
6400 Federal Funds Ltd	291,376	291,376	0	-
TOTAL PERSONAL SERVICES	\$21,045,738	\$21,045,738	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	139,653	139,653	0	-
3400 Other Funds Ltd	1,472,198	1,472,198	0	-
6400 Federal Funds Ltd	36,403	36,403	0	-
All Funds	1,648,254	1,648,254	0	-
4125 Out of State Travel				
8000 General Fund	36,328	36,328	0	-
3400 Other Funds Ltd	112,472	112,472	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,730	16,730	0	-
All Funds	165,530	165,530	0	-
4150 Employee Training				
8000 General Fund	38,461	38,461	0	-
3400 Other Funds Ltd	60,793	60,793	0	-
6400 Federal Funds Ltd	23,771	23,771	0	-
All Funds	123,025	123,025	0	-
4175 Office Expenses				
8000 General Fund	113,743	113,743	0	-
3400 Other Funds Ltd	227,301	227,301	0	-
6400 Federal Funds Ltd	9,805	9,805	0	-
All Funds	350,849	350,849	0	-
4200 Telecommunications				
8000 General Fund	42,151	42,151	0	-
3400 Other Funds Ltd	186,346	186,346	0	-
6400 Federal Funds Ltd	8,079	8,079	0	-
All Funds	236,576	236,576	0	-
4225 State Gov. Service Charges				
8000 General Fund	159,414	159,414	0	-
3400 Other Funds Ltd	412,775	412,775	0	-
All Funds	572,189	572,189	0	-
4250 Data Processing				
8000 General Fund	42,473	42,473	0	-
3400 Other Funds Ltd	32,535	32,535	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

Cross Reference Number:60300-020-01-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	597	597	0	-
All Funds	75,605	75,605	0	-
4275 Publicity and Publications				
8000 General Fund	1,498	1,498	0	-
3400 Other Funds Ltd	23,304	23,304	0	-
6400 Federal Funds Ltd	1,652	1,652	0	-
All Funds	26,454	26,454	0	-
4300 Professional Services				
8000 General Fund	437	437	0	-
3400 Other Funds Ltd	42,338	42,338	0	-
6400 Federal Funds Ltd	48,693	48,693	0	-
All Funds	91,468	91,468	0	-
4325 Attorney General				
8000 General Fund	1,637	1,637	0	-
3400 Other Funds Ltd	47,024	47,024	0	-
All Funds	48,661	48,661	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	311	311	0	-
3400 Other Funds Ltd	2,455	2,455	0	-
6400 Federal Funds Ltd	173	173	0	-
All Funds	2,939	2,939	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,592	2,592	0	-
3400 Other Funds Ltd	11,774	11,774	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	555	555	0	-
All Funds	14,921	14,921	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	725,629	725,629	0	-
3400 Other Funds Ltd	735,847	735,847	0	-
6400 Federal Funds Ltd	53,023	53,023	0	-
All Funds	1,514,499	1,514,499	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,612	9,612	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	996	996	0	-
4575 Agency Program Related S and S				
8000 General Fund	184,510	184,510	0	-
3400 Other Funds Ltd	178,299	178,299	0	-
6400 Federal Funds Ltd	13,861	13,861	0	-
All Funds	376,670	376,670	0	-
4600 Intra-agency Charges				
8000 General Fund	11,730	11,730	0	-
3400 Other Funds Ltd	235,027	235,027	0	-
6400 Federal Funds Ltd	126,712	126,712	0	-
All Funds	373,469	373,469	0	-
4650 Other Services and Supplies				
8000 General Fund	347,235	347,235	0	-
3400 Other Funds Ltd	375,059	375,059	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

Cross Reference Number:60300-020-01-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	243,299	243,299	0	-
All Funds	965,593	965,593	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,914	25,914	0	-
3400 Other Funds Ltd	21,272	21,272	0	-
6400 Federal Funds Ltd	3,582	3,582	0	-
All Funds	50,768	50,768	0	-
4715 IT Expendable Property				
8000 General Fund	13,562	13,562	0	-
3400 Other Funds Ltd	48,704	48,704	0	-
6400 Federal Funds Ltd	4,121	4,121	0	-
All Funds	66,387	66,387	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,887,278	1,887,278	0	-
3400 Other Funds Ltd	4,236,131	4,236,131	0	-
6400 Federal Funds Ltd	591,056	591,056	0	-
TOTAL SERVICES & SUPPLIES	\$6,714,465	\$6,714,465	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	15,712	15,712	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-
All Funds	440,016	440,016	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	184,630	184,630	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	200,342	200,342	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-
TOTAL CAPITAL OUTLAY	\$624,646	\$624,646	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	410,160	410,160	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,937,335	6,937,335	0	-
3400 Other Funds Ltd	20,550,938	20,550,938	0	-
6400 Federal Funds Ltd	1,306,736	1,306,736	0	-
TOTAL EXPENDITURES	\$28,795,009	\$28,795,009	0	-
ENDING BALANCE				
3400 Other Funds Ltd	10,607,349	10,607,349	0	-
6400 Federal Funds Ltd	493,706	493,706	0	-
TOTAL ENDING BALANCE	\$11,101,055	\$11,101,055	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	172	172	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	112.75	112.75	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	5,236,499	5,236,499	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,215,758	7,215,758	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	11,018,600	11,018,600	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	314,779	314,779	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,821	1,821	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	316,600	316,600	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	191,973	191,973	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	86,180	86,180	0	-
OTHER				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	244,224	244,224	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,918,447	8,918,447	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	354,739	354,739	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,583,404	6,583,404	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,583,404	6,583,404	0	-
3400 Other Funds Ltd	354,739	354,739	0	-
TOTAL TRANSFERS IN	\$6,938,143	\$6,938,143	0	-
TOTAL REVENUES				
8000 General Fund	7,215,758	7,215,758	0	-
4400 Lottery Funds Ltd	6,583,404	6,583,404	0	-
3400 Other Funds Ltd	12,212,316	12,212,316	0	-
6400 Federal Funds Ltd	8,918,447	8,918,447	0	-
TOTAL REVENUES	\$34,929,925	\$34,929,925	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,948,737)	(1,948,737)	0	-
2020 Transfer Out - Indirect Cost				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,239,458)	(1,239,458)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,060,239)	(2,060,239)	0	-
6400 Federal Funds Ltd	(1,239,458)	(1,239,458)	0	-
TOTAL TRANSFERS OUT	(\$3,299,697)	(\$3,299,697)	0	-
AVAILABLE REVENUES				
8000 General Fund	7,215,758	7,215,758	0	-
4400 Lottery Funds Ltd	6,583,404	6,583,404	0	-
3400 Other Funds Ltd	15,388,576	15,388,576	0	-
6400 Federal Funds Ltd	7,678,989	7,678,989	0	-
TOTAL AVAILABLE REVENUES	\$36,866,727	\$36,866,727	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,195,280	3,195,280	0	-
4400 Lottery Funds Ltd	3,094,169	3,094,169	0	-
3400 Other Funds Ltd	5,573,330	5,573,330	0	-
6400 Federal Funds Ltd	1,780,644	1,780,644	0	-
All Funds	13,643,423	13,643,423	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	76,110	76,110	0	-

12/30/14

Page 37 of 58

ANA100A - Version / Column Comparison Report - Detail

3:09 PM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	138,904	138,904	0	-
6400 Federal Funds Ltd	1,134,951	1,134,951	0	-
All Funds	1,349,965	1,349,965	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,284	2,284	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,669	2,669	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,195,280	3,195,280	0	-
4400 Lottery Funds Ltd	3,170,279	3,170,279	0	-
3400 Other Funds Ltd	5,717,187	5,717,187	0	-
6400 Federal Funds Ltd	2,915,595	2,915,595	0	-
TOTAL SALARIES & WAGES	\$14,998,341	\$14,998,341	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,018	1,018	0	-
4400 Lottery Funds Ltd	1,235	1,235	0	-
3400 Other Funds Ltd	1,972	1,972	0	-
6400 Federal Funds Ltd	704	704	0	-
All Funds	4,929	4,929	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	503,851	503,851	0	-
4400 Lottery Funds Ltd	487,694	487,694	0	-
3400 Other Funds Ltd	879,503	879,503	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	281,160	281,160	0	-
All Funds	2,152,208	2,152,208	0	-
3221 Pension Obligation Bond				
8000 General Fund	177,687	177,687	0	-
4400 Lottery Funds Ltd	179,816	179,816	0	-
3400 Other Funds Ltd	321,396	321,396	0	-
6400 Federal Funds Ltd	103,528	103,528	0	-
All Funds	782,427	782,427	0	-
3230 Social Security Taxes				
8000 General Fund	244,435	244,435	0	-
4400 Lottery Funds Ltd	242,534	242,534	0	-
3400 Other Funds Ltd	437,369	437,369	0	-
6400 Federal Funds Ltd	223,039	223,039	0	-
All Funds	1,147,377	1,147,377	0	-
3240 Unemployment Assessments				
8000 General Fund	39,471	39,471	0	-
3400 Other Funds Ltd	14,849	14,849	0	-
6400 Federal Funds Ltd	30,422	30,422	0	-
All Funds	84,742	84,742	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,595	1,595	0	-
4400 Lottery Funds Ltd	1,935	1,935	0	-
3400 Other Funds Ltd	3,090	3,090	0	-
6400 Federal Funds Ltd	1,099	1,099	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,719	7,719	0	-
3260 Mass Transit Tax				
8000 General Fund	14,450	14,450	0	-
4400 Lottery Funds Ltd	18,620	18,620	0	-
3400 Other Funds Ltd	36,465	36,465	0	-
All Funds	69,535	69,535	0	-
3270 Flexible Benefits				
8000 General Fund	706,404	706,404	0	-
4400 Lottery Funds Ltd	855,281	855,281	0	-
3400 Other Funds Ltd	1,367,506	1,367,506	0	-
6400 Federal Funds Ltd	488,673	488,673	0	-
All Funds	3,417,864	3,417,864	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,688,911	1,688,911	0	-
4400 Lottery Funds Ltd	1,787,115	1,787,115	0	-
3400 Other Funds Ltd	3,062,150	3,062,150	0	-
6400 Federal Funds Ltd	1,128,625	1,128,625	0	-
TOTAL OTHER PAYROLL EXPENSES	\$7,666,801	\$7,666,801	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(27,296)	(27,296)	0	-
4400 Lottery Funds Ltd	(16,161)	(16,161)	0	-
3400 Other Funds Ltd	(63,285)	(63,285)	0	-
6400 Federal Funds Ltd	(29,803)	(29,803)	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(136,545)	(136,545)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,856,895	4,856,895	0	-
4400 Lottery Funds Ltd	4,941,233	4,941,233	0	-
3400 Other Funds Ltd	8,716,052	8,716,052	0	-
6400 Federal Funds Ltd	4,014,417	4,014,417	0	-
TOTAL PERSONAL SERVICES	\$22,528,597	\$22,528,597	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	142,876	142,876	0	-
4400 Lottery Funds Ltd	384,366	384,366	0	-
3400 Other Funds Ltd	478,145	478,145	0	-
6400 Federal Funds Ltd	1,230,278	1,230,278	0	-
All Funds	2,235,665	2,235,665	0	-
4125 Out of State Travel				
8000 General Fund	12,815	12,815	0	-
4400 Lottery Funds Ltd	11,494	11,494	0	-
3400 Other Funds Ltd	42,331	42,331	0	-
6400 Federal Funds Ltd	69,840	69,840	0	-
All Funds	136,480	136,480	0	-
4150 Employee Training				
8000 General Fund	71,869	71,869	0	-
4400 Lottery Funds Ltd	71,927	71,927	0	-
3400 Other Funds Ltd	51,278	51,278	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,615	22,615	0	-
All Funds	217,689	217,689	0	-
4175 Office Expenses				
8000 General Fund	67,055	67,055	0	-
4400 Lottery Funds Ltd	97,721	97,721	0	-
3400 Other Funds Ltd	210,103	210,103	0	-
6400 Federal Funds Ltd	141,158	141,158	0	-
All Funds	516,037	516,037	0	-
4200 Telecommunications				
8000 General Fund	51,112	51,112	0	-
4400 Lottery Funds Ltd	46,840	46,840	0	-
3400 Other Funds Ltd	108,006	108,006	0	-
6400 Federal Funds Ltd	27,688	27,688	0	-
All Funds	233,646	233,646	0	-
4225 State Gov. Service Charges				
8000 General Fund	73,244	73,244	0	-
4400 Lottery Funds Ltd	115,818	115,818	0	-
3400 Other Funds Ltd	383,240	383,240	0	-
All Funds	572,302	572,302	0	-
4250 Data Processing				
8000 General Fund	5,985	5,985	0	-
4400 Lottery Funds Ltd	25,176	25,176	0	-
3400 Other Funds Ltd	86,588	86,588	0	-
6400 Federal Funds Ltd	7,078	7,078	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	124,827	124,827	0	-
4275 Publicity and Publications				
8000 General Fund	20,773	20,773	0	-
4400 Lottery Funds Ltd	5,199	5,199	0	-
3400 Other Funds Ltd	218,379	218,379	0	-
6400 Federal Funds Ltd	190,538	190,538	0	-
All Funds	434,889	434,889	0	-
4300 Professional Services				
8000 General Fund	219,102	219,102	0	-
4400 Lottery Funds Ltd	205,764	205,764	0	-
3400 Other Funds Ltd	322,636	322,636	0	-
6400 Federal Funds Ltd	172,413	172,413	0	-
All Funds	919,915	919,915	0	-
4325 Attorney General				
8000 General Fund	9,769	9,769	0	-
4400 Lottery Funds Ltd	1,156	1,156	0	-
3400 Other Funds Ltd	111,353	111,353	0	-
6400 Federal Funds Ltd	2,683	2,683	0	-
All Funds	124,961	124,961	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	508	508	0	-
3400 Other Funds Ltd	10,402	10,402	0	-
6400 Federal Funds Ltd	94	94	0	-
All Funds	11,004	11,004	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	1,649	1,649	0	-
3400 Other Funds Ltd	9,103	9,103	0	-
6400 Federal Funds Ltd	70	70	0	-
All Funds	10,822	10,822	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	451,304	451,304	0	-
4400 Lottery Funds Ltd	240,326	240,326	0	-
3400 Other Funds Ltd	204,779	204,779	0	-
6400 Federal Funds Ltd	3,883	3,883	0	-
All Funds	900,292	900,292	0	-
4450 Fuels and Utilities				
8000 General Fund	353	353	0	-
3400 Other Funds Ltd	14,761	14,761	0	-
6400 Federal Funds Ltd	3,322	3,322	0	-
All Funds	18,436	18,436	0	-
4575 Agency Program Related S and S				
8000 General Fund	61,607	61,607	0	-
4400 Lottery Funds Ltd	81,033	81,033	0	-
3400 Other Funds Ltd	152,620	152,620	0	-
6400 Federal Funds Ltd	831,963	831,963	0	-
All Funds	1,127,223	1,127,223	0	-
4600 Intra-agency Charges				
8000 General Fund	200	200	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	42,536	42,536	0	-
6400 Federal Funds Ltd	2,131	2,131	0	-
All Funds	44,867	44,867	0	-
4650 Other Services and Supplies				
8000 General Fund	14,995	14,995	0	-
4400 Lottery Funds Ltd	130,221	130,221	0	-
3400 Other Funds Ltd	963,010	963,010	0	-
6400 Federal Funds Ltd	749,221	749,221	0	-
All Funds	1,857,447	1,857,447	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	60,524	60,524	0	-
4400 Lottery Funds Ltd	50,383	50,383	0	-
3400 Other Funds Ltd	73,534	73,534	0	-
6400 Federal Funds Ltd	66,344	66,344	0	-
All Funds	250,785	250,785	0	-
4715 IT Expendable Property				
8000 General Fund	4,433	4,433	0	-
4400 Lottery Funds Ltd	2,679	2,679	0	-
3400 Other Funds Ltd	10,061	10,061	0	-
6400 Federal Funds Ltd	4,831	4,831	0	-
All Funds	22,004	22,004	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,270,173	1,270,173	0	-
4400 Lottery Funds Ltd	1,470,103	1,470,103	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,492,865	3,492,865	0	-
6400 Federal Funds Ltd	3,526,150	3,526,150	0	-
TOTAL SERVICES & SUPPLIES	\$9,759,291	\$9,759,291	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	4,713	4,713	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	40,024	40,024	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	44,737	44,737	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	231,794	231,794	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	52,660	52,660	0	-
3400 Other Funds Ltd	388,249	388,249	0	-
All Funds	440,909	440,909	0	-
6085 Other Special Payments				
8000 General Fund	197,955	197,955	0	-
6340 Spc Pmt to Environmental Quality				
8000 General Fund	736,724	736,724	0	-
3400 Other Funds Ltd	115,446	115,446	0	-
All Funds	852,170	852,170	0	-
6443 Spc Pmt to Oregon Health Authority				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-02-00-00000

2015-17 Biennium

Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	101,351	101,351	0	-
3400 Other Funds Ltd	2,432	2,432	0	-
All Funds	103,783	103,783	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,088,690	1,088,690	0	-
3400 Other Funds Ltd	737,921	737,921	0	-
TOTAL SPECIAL PAYMENTS	\$1,826,611	\$1,826,611	0	-
TOTAL EXPENDITURES				
8000 General Fund	7,215,758	7,215,758	0	-
4400 Lottery Funds Ltd	6,411,336	6,411,336	0	-
3400 Other Funds Ltd	12,991,575	12,991,575	0	-
6400 Federal Funds Ltd	7,540,567	7,540,567	0	-
TOTAL EXPENDITURES	\$34,159,236	\$34,159,236	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	172,068	172,068	0	-
3400 Other Funds Ltd	2,397,001	2,397,001	0	-
6400 Federal Funds Ltd	138,422	138,422	0	-
TOTAL ENDING BALANCE	\$2,707,491	\$2,707,491	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	132	132	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	111.08	111.08	0	-

12/30/14

Page 47 of 58

ANA100A - Version / Column Comparison Report - Detail

3:09 PM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,529,669	4,529,669	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,112,615	4,112,615	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	267,310	267,310	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	40,500	40,500	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	14,282,852	14,282,852	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,411	1,411	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	14,284,263	14,284,263	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,760	1,760	0	-
INTEREST EARNINGS				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	58,696	58,696	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	23,413	23,413	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,582,354	7,582,354	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	186,976	186,976	0	-
TOTAL REVENUES				
8000 General Fund	4,112,615	4,112,615	0	-
3400 Other Funds Ltd	14,862,918	14,862,918	0	-
6400 Federal Funds Ltd	7,582,354	7,582,354	0	-
TOTAL REVENUES	\$26,557,887	\$26,557,887	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,072,278)	(2,072,278)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(1,402,065)	(1,402,065)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,072,278)	(2,072,278)	0	-
6400 Federal Funds Ltd	(1,402,065)	(1,402,065)	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS OUT	(\$3,474,343)	(\$3,474,343)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,112,615	4,112,615	0	-
3400 Other Funds Ltd	17,320,309	17,320,309	0	-
6400 Federal Funds Ltd	6,180,289	6,180,289	0	-
TOTAL AVAILABLE REVENUES	\$27,613,213	\$27,613,213	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,926,317	1,926,317	0	-
3400 Other Funds Ltd	5,819,756	5,819,756	0	-
6400 Federal Funds Ltd	529,038	529,038	0	-
All Funds	8,275,111	8,275,111	0	-
3160 Temporary Appointments				
8000 General Fund	28,009	28,009	0	-
3400 Other Funds Ltd	1,037,012	1,037,012	0	-
6400 Federal Funds Ltd	92,504	92,504	0	-
All Funds	1,157,525	1,157,525	0	-
3170 Overtime Payments				
8000 General Fund	51,528	51,528	0	-
3400 Other Funds Ltd	540,668	540,668	0	-
All Funds	592,196	592,196	0	-
3180 Shift Differential				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,721	25,721	0	-
3190 All Other Differential				
3400 Other Funds Ltd	22,388	22,388	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,005,854	2,005,854	0	-
3400 Other Funds Ltd	7,445,545	7,445,545	0	-
6400 Federal Funds Ltd	621,542	621,542	0	-
TOTAL SALARIES & WAGES	\$10,072,941	\$10,072,941	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	609	609	0	-
3400 Other Funds Ltd	3,038	3,038	0	-
6400 Federal Funds Ltd	326	326	0	-
All Funds	3,973	3,973	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	312,301	312,301	0	-
3400 Other Funds Ltd	1,011,214	1,011,214	0	-
6400 Federal Funds Ltd	83,534	83,534	0	-
All Funds	1,407,049	1,407,049	0	-
3221 Pension Obligation Bond				
8000 General Fund	109,634	109,634	0	-
3400 Other Funds Ltd	364,987	364,987	0	-
6400 Federal Funds Ltd	30,426	30,426	0	-
All Funds	505,047	505,047	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	153,450	153,450	0	-
3400 Other Funds Ltd	569,587	569,587	0	-
6400 Federal Funds Ltd	47,551	47,551	0	-
All Funds	770,588	770,588	0	-
3240 Unemployment Assessments				
8000 General Fund	32,981	32,981	0	-
3400 Other Funds Ltd	165,311	165,311	0	-
6400 Federal Funds Ltd	6,098	6,098	0	-
All Funds	204,390	204,390	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	954	954	0	-
3400 Other Funds Ltd	4,721	4,721	0	-
6400 Federal Funds Ltd	509	509	0	-
All Funds	6,184	6,184	0	-
3260 Mass Transit Tax				
8000 General Fund	10,290	10,290	0	-
3400 Other Funds Ltd	34,878	34,878	0	-
All Funds	45,168	45,168	0	-
3270 Flexible Benefits				
8000 General Fund	422,120	422,120	0	-
3400 Other Funds Ltd	2,082,456	2,082,456	0	-
6400 Federal Funds Ltd	206,056	206,056	0	-
All Funds	2,710,632	2,710,632	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,042,339	1,042,339	0	-
3400 Other Funds Ltd	4,236,192	4,236,192	0	-
6400 Federal Funds Ltd	374,500	374,500	0	-
TOTAL OTHER PAYROLL EXPENSES	\$5,653,031	\$5,653,031	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(8,836)	(8,836)	0	-
3400 Other Funds Ltd	(32,372)	(32,372)	0	-
All Funds	(41,208)	(41,208)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,039,357	3,039,357	0	-
3400 Other Funds Ltd	11,649,365	11,649,365	0	-
6400 Federal Funds Ltd	996,042	996,042	0	-
TOTAL PERSONAL SERVICES	\$15,684,764	\$15,684,764	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	68,043	68,043	0	-
3400 Other Funds Ltd	349,467	349,467	0	-
6400 Federal Funds Ltd	304,791	304,791	0	-
All Funds	722,301	722,301	0	-
4125 Out of State Travel				
8000 General Fund	193,299	193,299	0	-
3400 Other Funds Ltd	50,628	50,628	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,358	44,358	0	-
All Funds	288,285	288,285	0	-
4150 Employee Training				
8000 General Fund	17,811	17,811	0	-
3400 Other Funds Ltd	25,465	25,465	0	-
6400 Federal Funds Ltd	32,688	32,688	0	-
All Funds	75,964	75,964	0	-
4175 Office Expenses				
8000 General Fund	95,300	95,300	0	-
3400 Other Funds Ltd	177,461	177,461	0	-
6400 Federal Funds Ltd	75,745	75,745	0	-
All Funds	348,506	348,506	0	-
4200 Telecommunications				
8000 General Fund	89,264	89,264	0	-
3400 Other Funds Ltd	49,169	49,169	0	-
6400 Federal Funds Ltd	40,048	40,048	0	-
All Funds	178,481	178,481	0	-
4225 State Gov. Service Charges				
8000 General Fund	72,052	72,052	0	-
3400 Other Funds Ltd	326,596	326,596	0	-
All Funds	398,648	398,648	0	-
4250 Data Processing				
8000 General Fund	696	696	0	-
4275 Publicity and Publications				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,078	5,078	0	-
3400 Other Funds Ltd	31,788	31,788	0	-
All Funds	36,866	36,866	0	-
4300 Professional Services				
8000 General Fund	62,221	62,221	0	-
3400 Other Funds Ltd	7,666	7,666	0	-
6400 Federal Funds Ltd	35,974	35,974	0	-
All Funds	105,861	105,861	0	-
4325 Attorney General				
8000 General Fund	21,598	21,598	0	-
3400 Other Funds Ltd	49,026	49,026	0	-
All Funds	70,624	70,624	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,264	6,264	0	-
4400 Dues and Subscriptions				
8000 General Fund	23,831	23,831	0	-
3400 Other Funds Ltd	1,825	1,825	0	-
All Funds	25,656	25,656	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	316,636	316,636	0	-
3400 Other Funds Ltd	159,972	159,972	0	-
All Funds	476,608	476,608	0	-
4450 Fuels and Utilities				
8000 General Fund	130	130	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,840	19,840	0	-
6400 Federal Funds Ltd	26,354	26,354	0	-
All Funds	46,324	46,324	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,272	10,272	0	-
4575 Agency Program Related S and S				
8000 General Fund	5,498	5,498	0	-
3400 Other Funds Ltd	547,890	547,890	0	-
6400 Federal Funds Ltd	174,153	174,153	0	-
All Funds	727,541	727,541	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	18,773	18,773	0	-
6400 Federal Funds Ltd	434	434	0	-
All Funds	19,207	19,207	0	-
4650 Other Services and Supplies				
8000 General Fund	85,662	85,662	0	-
3400 Other Funds Ltd	174,126	174,126	0	-
6400 Federal Funds Ltd	1,727,034	1,727,034	0	-
All Funds	1,986,822	1,986,822	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,124	12,124	0	-
3400 Other Funds Ltd	47,518	47,518	0	-
6400 Federal Funds Ltd	33,848	33,848	0	-
All Funds	93,490	93,490	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	4,015	4,015	0	-
3400 Other Funds Ltd	4,535	4,535	0	-
6400 Federal Funds Ltd	17,544	17,544	0	-
All Funds	26,094	26,094	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,073,258	1,073,258	0	-
3400 Other Funds Ltd	2,058,281	2,058,281	0	-
6400 Federal Funds Ltd	2,512,971	2,512,971	0	-
TOTAL SERVICES & SUPPLIES	\$5,644,510	\$5,644,510	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	81,937	81,937	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	25,600	25,600	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	107,537	107,537	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,515,056	2,515,056	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,112,615	4,112,615	0	-
3400 Other Funds Ltd	13,815,183	13,815,183	0	-
6400 Federal Funds Ltd	6,024,069	6,024,069	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$23,951,867	\$23,951,867	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,505,126	3,505,126	0	-
6400 Federal Funds Ltd	156,220	156,220	0	-
TOTAL ENDING BALANCE	\$3,661,346	\$3,661,346	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	134	134	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	88.14	88.14	0	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	27,626	27,626	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	27,626	27,626	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$27,626	\$27,626	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	27,626	27,626	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$27,626	\$27,626	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,201	2,201	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	20,981	20,981	0	0.00%
----------------------	--------	--------	---	-------

All Funds	23,182	23,182	0	0.00%
-----------	--------	--------	---	-------

3240 Unemployment Assessments

8000 General Fund	790	790	0	0.00%
-------------------	-----	-----	---	-------

12/30/14

Page 1 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	389	389	0	0.00%
All Funds	1,179	1,179	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,785	1,785	0	0.00%
3400 Other Funds Ltd	(1,588)	(1,588)	0	0.00%
All Funds	197	197	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	4,776	4,776	0	0.00%
3400 Other Funds Ltd	19,782	19,782	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$24,558	\$24,558	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	22,850	22,850	0	0.00%
3400 Other Funds Ltd	41,421	41,421	0	0.00%
All Funds	64,271	64,271	0	0.00%
PERSONAL SERVICES				
8000 General Fund	27,626	27,626	0	0.00%
3400 Other Funds Ltd	61,203	61,203	0	0.00%
TOTAL PERSONAL SERVICES	\$88,829	\$88,829	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	27,626	27,626	0	0.00%
3400 Other Funds Ltd	61,203	61,203	0	0.00%
TOTAL EXPENDITURES	\$88,829	\$88,829	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(61,203)	(61,203)	0	0.00%
TOTAL ENDING BALANCE	(\$61,203)	(\$61,203)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (222,000) (222,000) 0 0.00%

TRANSFERS IN

1123 Tsfr From OR Business Development

3400 Other Funds Ltd (5,052) (5,052) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (222,000) (222,000) 0 0.00%

3400 Other Funds Ltd (5,052) (5,052) 0 0.00%

TOTAL REVENUE CATEGORIES (\$227,052) (\$227,052) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (222,000) (222,000) 0 0.00%

3400 Other Funds Ltd (5,052) (5,052) 0 0.00%

TOTAL AVAILABLE REVENUES (\$227,052) (\$227,052) \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund (100,000) (100,000) 0 0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	(122,000)	(122,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(222,000)	(222,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$222,000)	(\$222,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(222,000)	(222,000)	0	0.00%
TOTAL EXPENDITURES	(\$222,000)	(\$222,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
TOTAL ENDING BALANCE	(\$5,052)	(\$5,052)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,022	13,691	(331)	(2.36%)
-------------------	--------	--------	-------	---------

REVENUE CATEGORIES

8000 General Fund	14,022	13,691	(331)	(2.36%)
-------------------	--------	--------	-------	---------

TOTAL REVENUE CATEGORIES	\$14,022	\$13,691	(\$331)	(2.36%)
---------------------------------	-----------------	-----------------	----------------	----------------

AVAILABLE REVENUES

8000 General Fund	14,022	13,691	(331)	(2.36%)
-------------------	--------	--------	-------	---------

TOTAL AVAILABLE REVENUES	\$14,022	\$13,691	(\$331)	(2.36%)
---------------------------------	-----------------	-----------------	----------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	194	194	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	1,512	1,512	0	0.00%
----------------------	-------	-------	---	-------

All Funds	1,706	1,706	0	0.00%
-----------	-------	-------	---	-------

4125 Out of State Travel

8000 General Fund	96	96	0	0.00%
-------------------	----	----	---	-------

3400 Other Funds Ltd	759	759	0	0.00%
----------------------	-----	-----	---	-------

12/30/14

Page 6 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	855	855	0	0.00%
4150 Employee Training				
8000 General Fund	80	80	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
All Funds	424	424	0	0.00%
4175 Office Expenses				
8000 General Fund	253	253	0	0.00%
3400 Other Funds Ltd	3,871	3,871	0	0.00%
All Funds	4,124	4,124	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,820	1,820	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(2,660)	(3,499)	(839)	(31.54%)
4250 Data Processing				
3400 Other Funds Ltd	3,018	3,018	0	0.00%
4275 Publicity and Publications				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	600	600	0	0.00%
All Funds	622	622	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	3,858	3,858	0	0.00%
3400 Other Funds Ltd	3,351	3,351	0	0.00%
All Funds	7,209	7,209	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	15,120	15,120	0	0.00%
4325 Attorney General				
8000 General Fund	1,136	805	(331)	(29.14%)
3400 Other Funds Ltd	2,994	2,123	(871)	(29.09%)
All Funds	4,130	2,928	(1,202)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	122	122	0	0.00%
All Funds	151	151	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	116	116	0	0.00%
All Funds	135	135	0	0.00%
4425 Facilities Rental and Taxes				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,240	5,240	0	0.00%
3400 Other Funds Ltd	13,636	13,636	0	0.00%
All Funds	18,876	18,876	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	44	44	0	0.00%
All Funds	54	54	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	911	911	0	0.00%
All Funds	922	922	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	14	14	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	1,581	1,581	0	0.00%
All Funds	1,655	1,655	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	538	538	0	0.00%

12/30/14

Page 9 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,036	1,036	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	11,022	10,691	(331)	(3.00%)
3400 Other Funds Ltd	48,727	47,017	(1,710)	(3.51%)
TOTAL SERVICES & SUPPLIES	\$59,749	\$57,708	(\$2,041)	(3.42%)
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	12,187	12,187	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	6,130	6,130	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	18,317	18,317	0	0.00%
TOTAL CAPITAL OUTLAY	\$18,317	\$18,317	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	3,000	3,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,000	3,000	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$3,000	\$3,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	14,022	13,691	(331)	(2.36%)
3400 Other Funds Ltd	67,044	65,334	(1,710)	(2.55%)
TOTAL EXPENDITURES	\$81,066	\$79,025	(\$2,041)	(2.52%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(67,044)	(65,334)	1,710	2.55%
TOTAL ENDING BALANCE	(\$67,044)	(\$65,334)	\$1,710	2.55%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	185	185	0	0.00%
-------------------	-----	-----	---	-------

REVENUE CATEGORIES

8000 General Fund	185	185	0	0.00%
-------------------	-----	-----	---	-------

TOTAL REVENUE CATEGORIES	\$185	\$185	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	185	185	0	0.00%
-------------------	-----	-----	---	-------

TOTAL AVAILABLE REVENUES	\$185	\$185	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	185	185	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	335	335	0	0.00%
----------------------	-----	-----	---	-------

All Funds	520	520	0	0.00%
-----------	-----	-----	---	-------

4315 IT Professional Services

3400 Other Funds Ltd	1,512	1,512	0	0.00%
----------------------	-------	-------	---	-------

SERVICES & SUPPLIES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	185	185	0	0.00%
3400 Other Funds Ltd	1,847	1,847	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,032	\$2,032	\$0	0.00%
EXPENDITURES				
8000 General Fund	185	185	0	0.00%
3400 Other Funds Ltd	1,847	1,847	0	0.00%
TOTAL EXPENDITURES	\$2,032	\$2,032	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,847)	(1,847)	0	0.00%
TOTAL ENDING BALANCE	(\$1,847)	(\$1,847)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Administrative Overhead Parity

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$642,463	\$642,463	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$642,463	\$642,463	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	228,000	228,000	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	(228,000)	(228,000)	0	0.00%
----------------------	-----------	-----------	---	-------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

12/30/14

Page 14 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Administrative Overhead Parity

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	(71)	(71)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	36,001	36,001	0	0.00%
3400 Other Funds Ltd	(36,001)	(36,001)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,442	17,442	0	0.00%
3400 Other Funds Ltd	(17,442)	(17,442)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	107	107	0	0.00%
3400 Other Funds Ltd	(107)	(107)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,364	1,364	0	0.00%
3400 Other Funds Ltd	(1,364)	(1,364)	0	0.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Administrative Overhead Parity

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	48,001	48,001	0	0.00%
3400 Other Funds Ltd	(48,001)	(48,001)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	102,986	102,986	0	0.00%
3400 Other Funds Ltd	(102,986)	(102,986)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	330,986	330,986	0	0.00%
3400 Other Funds Ltd	(330,986)	(330,986)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,040	6,040	0	0.00%
3400 Other Funds Ltd	(6,040)	(6,040)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,169	3,169	0	0.00%

12/30/14

Page 16 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Administrative Overhead Parity

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,169)	(3,169)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	461	461	0	0.00%
3400 Other Funds Ltd	(461)	(461)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	22,470	22,470	0	0.00%
3400 Other Funds Ltd	(22,470)	(22,470)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	16,730	16,730	0	0.00%
3400 Other Funds Ltd	(16,730)	(16,730)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3,937	3,937	0	0.00%
3400 Other Funds Ltd	(3,937)	(3,937)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Administrative Overhead Parity

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(33,291)	(33,291)	0	0.00%
3400 Other Funds Ltd	37,046	37,046	0	0.00%
All Funds	3,755	3,755	0	0.00%
4315 IT Professional Services				
8000 General Fund	114,538	114,538	0	0.00%
3400 Other Funds Ltd	(114,538)	(114,538)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	12,464	12,464	0	0.00%
3400 Other Funds Ltd	(12,464)	(12,464)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(6,068)	(6,068)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,410	9,410	0	0.00%
3400 Other Funds Ltd	(7,097)	(7,097)	0	0.00%
All Funds	2,313	2,313	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,060	4,060	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Administrative Overhead Parity

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,060)	(4,060)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,822	7,822	0	0.00%
3400 Other Funds Ltd	(7,822)	(7,822)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	167,810	167,810	0	0.00%
3400 Other Funds Ltd	(167,810)	(167,810)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	95,612	95,612	0	0.00%
3400 Other Funds Ltd	(95,612)	(95,612)	0	0.00%
All Funds	-	-	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	48,055	48,055	0	0.00%
3400 Other Funds Ltd	(48,055)	(48,055)	0	0.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2015-17 Biennium

Package: Administrative Overhead Parity

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
8000 General Fund	143,667	143,667	0	0.00%
3400 Other Funds Ltd	(143,667)	(143,667)	0	0.00%
TOTAL CAPITAL OUTLAY	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	642,463	642,463	0	0.00%
3400 Other Funds Ltd	(642,463)	(642,463)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	642,463	642,463	0	0.00%
TOTAL ENDING BALANCE	\$642,463	\$642,463	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Public Records/Rules Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	126,531	-	(126,531)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	126,531	-	(126,531)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$126,531	-	(\$126,531)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	126,531	-	(126,531)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$126,531	-	(\$126,531)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	72,450	-	(72,450)	(100.00%)
-------------------	--------	---	----------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	39	-	(39)	(100.00%)
-------------------	----	---	------	-----------

3220 Public Employees Retire Cont

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Public Records/Rules Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,440	-	(11,440)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	5,543	-	(5,543)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	60	-	(60)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	435	-	(435)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	26,712	-	(26,712)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	44,229	-	(44,229)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$44,229	-	(\$44,229)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	116,679	-	(116,679)	(100.00%)
TOTAL PERSONAL SERVICES	\$116,679	-	(\$116,679)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	500	-	(500)	(100.00%)
4175 Office Expenses				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Public Records/Rules Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,000	-	(4,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	552	-	(552)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	300	-	(300)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,500	-	(4,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	9,852	-	(9,852)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,852	-	(\$9,852)	(100.00%)
EXPENDITURES				
8000 General Fund	126,531	-	(126,531)	(100.00%)
TOTAL EXPENDITURES	\$126,531	-	(\$126,531)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Public Records/Rules Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Wolf Compensation and Grant Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	100,000	-	(100,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$100,000	-	(\$100,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$100,000	-	(\$100,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	100,000	-	(100,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$100,000	-	(\$100,000)	(100.00%)
EXPENDITURES				
8000 General Fund	100,000	-	(100,000)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Wolf Compensation and Grant Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$100,000	-	(\$100,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	80,194	80,194	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	80,194	80,194	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$80,194	\$80,194	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	80,194	80,194	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$80,194	\$80,194	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
------------------------	-------	-------	---	-------

3400 Other Funds Ltd	42,697	42,697	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	41,340	41,340	0	0.00%
------------------------	--------	--------	---	-------

All Funds	86,320	86,320	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

12/30/14

Page 27 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,546	1,546	0	0.00%
3400 Other Funds Ltd	19,608	19,608	0	0.00%
6400 Federal Funds Ltd	486	486	0	0.00%
All Funds	21,640	21,640	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	840	840	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,060	1,060	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,546	1,546	0	0.00%
4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
3400 Other Funds Ltd	64,205	64,205	0	0.00%
6400 Federal Funds Ltd	41,826	41,826	0	0.00%
TOTAL SALARIES & WAGES	\$109,860	\$109,860	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	244	244	100.00%
3400 Other Funds Ltd	-	3,397	3,397	100.00%
6400 Federal Funds Ltd	-	77	77	100.00%

12/30/14

Page 28 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	3,718	3,718	100.00%
3221 Pension Obligation Bond				
8000 General Fund	47,190	47,190	0	0.00%
4400 Lottery Funds Ltd	11,681	11,681	0	0.00%
3400 Other Funds Ltd	120,838	120,838	0	0.00%
6400 Federal Funds Ltd	(9,337)	(9,337)	0	0.00%
All Funds	170,372	170,372	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	118	118	100.00%
4400 Lottery Funds Ltd	-	175	175	100.00%
3400 Other Funds Ltd	-	4,909	4,909	100.00%
6400 Federal Funds Ltd	-	3,199	3,199	100.00%
All Funds	-	8,401	8,401	100.00%
3240 Unemployment Assessments				
8000 General Fund	2,325	2,325	0	0.00%
3400 Other Funds Ltd	5,584	5,584	0	0.00%
6400 Federal Funds Ltd	1,095	1,095	0	0.00%
All Funds	9,004	9,004	0	0.00%
3260 Mass Transit Tax				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,325	11,325	0	0.00%
4400 Lottery Funds Ltd	415	415	0	0.00%
3400 Other Funds Ltd	17,465	17,465	0	0.00%
All Funds	29,205	29,205	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	60,840	61,202	362	0.60%
4400 Lottery Funds Ltd	12,096	12,271	175	1.45%
3400 Other Funds Ltd	143,887	152,193	8,306	5.77%
6400 Federal Funds Ltd	(8,242)	(4,966)	3,276	39.75%
TOTAL OTHER PAYROLL EXPENSES	\$208,581	\$220,700	\$12,119	5.81%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	17,808	17,808	0	0.00%
4400 Lottery Funds Ltd	(15,455)	(15,455)	0	0.00%
3400 Other Funds Ltd	137,737	137,737	0	0.00%
6400 Federal Funds Ltd	(6,546)	(6,546)	0	0.00%
All Funds	133,544	133,544	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(362)	(362)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(175)	(175)	100.00%
3400 Other Funds Ltd	-	(8,306)	(8,306)	100.00%
6400 Federal Funds Ltd	-	(3,276)	(3,276)	100.00%
All Funds	-	(12,119)	(12,119)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	17,808	17,446	(362)	(2.03%)
4400 Lottery Funds Ltd	(15,455)	(15,630)	(175)	(1.13%)
3400 Other Funds Ltd	137,737	129,431	(8,306)	(6.03%)
6400 Federal Funds Ltd	(6,546)	(9,822)	(3,276)	(50.05%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$133,544	\$121,425	(\$12,119)	(9.07%)
PERSONAL SERVICES				
8000 General Fund	80,194	80,194	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	345,829	345,829	0	0.00%
6400 Federal Funds Ltd	27,038	27,038	0	0.00%
TOTAL PERSONAL SERVICES	\$451,985	\$451,985	\$0	0.00%
EXPENDITURES				
8000 General Fund	80,194	80,194	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	345,829	345,829	0	0.00%
6400 Federal Funds Ltd	27,038	27,038	0	0.00%
TOTAL EXPENDITURES	\$451,985	\$451,985	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,076	1,076	0	0.00%
3400 Other Funds Ltd	(345,829)	(345,829)	0	0.00%
6400 Federal Funds Ltd	(27,038)	(27,038)	0	0.00%
TOTAL ENDING BALANCE	(\$371,791)	(\$371,791)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

Cross Reference Number: 60300-020-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,580	4,580	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	142,140	142,140	0	0.00%
----------------------	---------	---------	---	-------

All Funds	146,720	146,720	0	0.00%
-----------	---------	---------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	8,240	8,240	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

Cross Reference Number: 60300-020-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	283	283	0	0.00%
4175 Office Expenses				
8000 General Fund	6,455	6,455	0	0.00%
3400 Other Funds Ltd	22,660	22,660	0	0.00%
All Funds	29,115	29,115	0	0.00%
4200 Telecommunications				
8000 General Fund	2,499	2,499	0	0.00%
3400 Other Funds Ltd	16,480	16,480	0	0.00%
All Funds	18,979	18,979	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,060	2,060	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	625	625	0	0.00%
3400 Other Funds Ltd	14,137	14,137	0	0.00%
All Funds	14,762	14,762	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,663	6,663	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	20,822	20,822	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

Cross Reference Number: 60300-020-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$226,822	\$226,822	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,822	20,822	0	0.00%
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL EXPENDITURES	\$226,822	\$226,822	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(206,000)	(206,000)	0	0.00%
TOTAL ENDING BALANCE	(\$206,000)	(\$206,000)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (64,832) (64,832) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (665,210) (665,210) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (64,832) (64,832) 0 0.00%

6400 Federal Funds Ltd (665,210) (665,210) 0 0.00%

TOTAL REVENUE CATEGORIES (\$730,042) (\$730,042) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (64,832) (64,832) 0 0.00%

6400 Federal Funds Ltd (665,210) (665,210) 0 0.00%

TOTAL AVAILABLE REVENUES (\$730,042) (\$730,042) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(28,009)	(28,009)	0	0.00%
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
All Funds	(111,613)	(111,613)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(28,009)	(28,009)	0	0.00%
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
TOTAL SALARIES & WAGES	(\$111,613)	(\$111,613)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
8000 General Fund	(2,143)	(2,143)	0	0.00%
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
All Funds	(8,539)	(8,539)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,143)	(2,143)	0	0.00%
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$8,539)	(\$8,539)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(30,152)	(30,152)	0	0.00%
6400 Federal Funds Ltd	(90,000)	(90,000)	0	0.00%

12/30/14

Page 37 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$120,152)	(\$120,152)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,310)	(3,310)	0	0.00%
6400 Federal Funds Ltd	(40,030)	(40,030)	0	0.00%
All Funds	(43,340)	(43,340)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,520)	(4,520)	0	0.00%
6400 Federal Funds Ltd	(2,769)	(2,769)	0	0.00%
All Funds	(7,289)	(7,289)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,010)	(1,010)	0	0.00%
6400 Federal Funds Ltd	(10,708)	(10,708)	0	0.00%
All Funds	(11,718)	(11,718)	0	0.00%
4200 Telecommunications				
8000 General Fund	(630)	(630)	0	0.00%
6400 Federal Funds Ltd	(5,445)	(5,445)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(6,075)	(6,075)	0	0.00%
4325 Attorney General				
8000 General Fund	(17,780)	(17,780)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(130)	(130)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,350)	(2,350)	0	0.00%
6400 Federal Funds Ltd	(18,161)	(18,161)	0	0.00%
All Funds	(20,511)	(20,511)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(16,563)	(16,563)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,950)	(4,950)	0	0.00%
6400 Federal Funds Ltd	(1,385)	(1,385)	0	0.00%
All Funds	(6,335)	(6,335)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(34,680)	(34,680)	0	0.00%

12/30/14

Page 39 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(99,215)	(99,215)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$133,895)	(\$133,895)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(64,832)	(64,832)	0	0.00%
6400 Federal Funds Ltd	(189,215)	(189,215)	0	0.00%
TOTAL EXPENDITURES	(\$254,047)	(\$254,047)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(475,995)	(475,995)	0	0.00%
TOTAL ENDING BALANCE	(\$475,995)	(\$475,995)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 339,251 302,114 (37,137) (10.95%)

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (13,860) (13,860) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (13,860) (13,860) 100.00%

TOTAL TRANSFERS IN - (\$13,860) (\$13,860) 100.00%

REVENUE CATEGORIES

8000 General Fund 339,251 302,114 (37,137) (10.95%)

4400 Lottery Funds Ltd - (13,860) (13,860) 100.00%

TOTAL REVENUE CATEGORIES \$339,251 \$288,254 (\$50,997) (15.03%)

AVAILABLE REVENUES

8000 General Fund 339,251 302,114 (37,137) (10.95%)

4400 Lottery Funds Ltd - (13,860) (13,860) 100.00%

TOTAL AVAILABLE REVENUES \$339,251 \$288,254 (\$50,997) (15.03%)

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,441	10,441	0	0.00%
4400 Lottery Funds Ltd	11,531	11,531	0	0.00%
3400 Other Funds Ltd	68,995	68,995	0	0.00%
6400 Federal Funds Ltd	45,943	45,943	0	0.00%
All Funds	136,910	136,910	0	0.00%
4125 Out of State Travel				
8000 General Fund	7,273	7,273	0	0.00%
4400 Lottery Funds Ltd	344	344	0	0.00%
3400 Other Funds Ltd	6,161	6,161	0	0.00%
6400 Federal Funds Ltd	3,865	3,865	0	0.00%
All Funds	17,643	17,643	0	0.00%
4150 Employee Training				
8000 General Fund	3,710	3,710	0	0.00%
4400 Lottery Funds Ltd	2,158	2,158	0	0.00%
3400 Other Funds Ltd	4,124	4,124	0	0.00%
6400 Federal Funds Ltd	2,289	2,289	0	0.00%
All Funds	12,281	12,281	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	8,208	8,208	0	0.00%
4400 Lottery Funds Ltd	2,912	2,912	0	0.00%
3400 Other Funds Ltd	18,455	18,455	0	0.00%
6400 Federal Funds Ltd	6,479	6,479	0	0.00%
All Funds	36,054	36,054	0	0.00%
4200 Telecommunications				
8000 General Fund	5,456	5,456	0	0.00%
4400 Lottery Funds Ltd	1,405	1,405	0	0.00%
3400 Other Funds Ltd	10,403	10,403	0	0.00%
6400 Federal Funds Ltd	2,112	2,112	0	0.00%
All Funds	19,376	19,376	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	174,870	138,584	(36,286)	(20.75%)
4400 Lottery Funds Ltd	66,506	52,711	(13,795)	(20.74%)
3400 Other Funds Ltd	654,984	520,488	(134,496)	(20.53%)
All Funds	896,360	711,783	(184,577)	(20.59%)
4250 Data Processing				
8000 General Fund	1,474	1,474	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	755	755	0	0.00%
3400 Other Funds Ltd	3,574	3,574	0	0.00%
6400 Federal Funds Ltd	230	230	0	0.00%
All Funds	6,033	6,033	0	0.00%
4275 Publicity and Publications				
8000 General Fund	820	820	0	0.00%
4400 Lottery Funds Ltd	156	156	0	0.00%
3400 Other Funds Ltd	8,205	8,205	0	0.00%
6400 Federal Funds Ltd	5,765	5,765	0	0.00%
All Funds	14,946	14,946	0	0.00%
4300 Professional Services				
8000 General Fund	8,453	8,453	0	0.00%
4400 Lottery Funds Ltd	6,172	6,172	0	0.00%
3400 Other Funds Ltd	11,179	11,179	0	0.00%
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
All Funds	33,516	33,516	0	0.00%
4325 Attorney General				
8000 General Fund	2,924	2,073	(851)	(29.10%)
4400 Lottery Funds Ltd	222	157	(65)	(29.28%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,823	28,235	(11,588)	(29.10%)
6400 Federal Funds Ltd	515	365	(150)	(29.13%)
All Funds	43,484	30,830	(12,654)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	574	574	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	606	606	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	841	841	0	0.00%
3400 Other Funds Ltd	680	680	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	1,540	1,540	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	44,807	44,807	0	0.00%
4400 Lottery Funds Ltd	7,210	7,210	0	0.00%
3400 Other Funds Ltd	33,017	33,017	0	0.00%
6400 Federal Funds Ltd	1,708	1,708	0	0.00%
All Funds	86,742	86,742	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	1,326	1,326	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	2,222	2,222	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	339	339	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7,477	7,477	0	0.00%
4400 Lottery Funds Ltd	2,339	2,339	0	0.00%
3400 Other Funds Ltd	26,370	26,370	0	0.00%
6400 Federal Funds Ltd	30,055	30,055	0	0.00%
All Funds	66,241	66,241	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	358	358	0	0.00%
3400 Other Funds Ltd	8,892	8,892	0	0.00%
6400 Federal Funds Ltd	3,878	3,878	0	0.00%
All Funds	13,128	13,128	0	0.00%
4650 Other Services and Supplies				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Agricultural Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,445	13,445	0	0.00%
4400 Lottery Funds Ltd	3,900	3,900	0	0.00%
3400 Other Funds Ltd	45,693	45,693	0	0.00%
6400 Federal Funds Ltd	81,090	81,090	0	0.00%
All Funds	144,128	144,128	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,814	2,814	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	4,272	4,272	0	0.00%
6400 Federal Funds Ltd	3,072	3,072	0	0.00%
All Funds	11,669	11,669	0	0.00%
4715 IT Expendable Property				
8000 General Fund	710	710	0	0.00%
4400 Lottery Funds Ltd	80	80	0	0.00%
3400 Other Funds Ltd	1,898	1,898	0	0.00%
6400 Federal Funds Ltd	732	732	0	0.00%
All Funds	3,420	3,420	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	294,111	256,974	(37,137)	(12.63%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Agricultural Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	107,201	93,341	(13,860)	(12.93%)
3400 Other Funds Ltd	948,964	802,880	(146,084)	(15.39%)
6400 Federal Funds Ltd	196,362	196,212	(150)	(0.08%)
TOTAL SERVICES & SUPPLIES	\$1,546,638	\$1,349,407	(\$197,231)	(12.75%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,032	3,032	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
All Funds	15,761	15,761	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	7,188	7,188	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	10,220	10,220	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
TOTAL CAPITAL OUTLAY	\$22,949	\$22,949	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	12,477	12,477	0	0.00%
3400 Other Funds Ltd	6,954	6,954	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,431	19,431	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	1,580	1,580	0	0.00%
3400 Other Funds Ltd	11,648	11,648	0	0.00%
All Funds	13,228	13,228	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	75,452	75,452	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,939	5,939	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	22,103	22,103	0	0.00%
3400 Other Funds Ltd	3,463	3,463	0	0.00%
All Funds	25,566	25,566	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	3,041	3,041	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
All Funds	3,114	3,114	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	45,140	45,140	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Agricultural Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,138	22,138	0	0.00%
6400 Federal Funds Ltd	75,452	75,452	0	0.00%
TOTAL SPECIAL PAYMENTS	\$142,730	\$142,730	\$0	0.00%
EXPENDITURES				
8000 General Fund	339,251	302,114	(37,137)	(10.95%)
4400 Lottery Funds Ltd	107,201	93,341	(13,860)	(12.93%)
3400 Other Funds Ltd	981,322	835,238	(146,084)	(14.89%)
6400 Federal Funds Ltd	284,543	284,393	(150)	(0.05%)
TOTAL EXPENDITURES	\$1,712,317	\$1,515,086	(\$197,231)	(11.52%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(107,201)	(107,201)	0	0.00%
3400 Other Funds Ltd	(981,322)	(835,238)	146,084	14.89%
6400 Federal Funds Ltd	(284,543)	(284,393)	150	0.05%
TOTAL ENDING BALANCE	(\$1,373,066)	(\$1,226,832)	\$146,234	10.65%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	89,523	89,523	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	89,523	89,523	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$89,523	\$89,523	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	89,523	89,523	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$89,523	\$89,523	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	845	845	0	0.00%
-------------------	-----	-----	---	-------

4400 Lottery Funds Ltd	617	617	0	0.00%
------------------------	-----	-----	---	-------

3400 Other Funds Ltd	1,118	1,118	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	772	772	0	0.00%
------------------------	-----	-----	---	-------

All Funds	3,352	3,352	0	0.00%
-----------	-------	-------	---	-------

SERVICES & SUPPLIES

12/30/14

Page 51 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Agricultural Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	845	845	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	1,118	1,118	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,352	\$3,352	\$0	0.00%
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
All Funds	169,328	169,328	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
TOTAL SPECIAL PAYMENTS	\$169,328	\$169,328	\$0	0.00%
EXPENDITURES				
8000 General Fund	89,523	89,523	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	81,768	81,768	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%

12/30/14

Page 52 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$172,680	\$172,680	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(617)	(617)	0	0.00%
3400 Other Funds Ltd	(81,768)	(81,768)	0	0.00%
6400 Federal Funds Ltd	(772)	(772)	0	0.00%
TOTAL ENDING BALANCE	(\$83,157)	(\$83,157)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(239,506)	(239,506)	0	0.00%
----------------------	-----------	-----------	---	-------

3160 Temporary Appointments

3400 Other Funds Ltd	(28,611)	(28,611)	0	0.00%
----------------------	----------	----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(268,117)	(268,117)	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$268,117)	(\$268,117)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(76)	(76)	0	0.00%
----------------------	------	------	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(37,818)	(37,818)	0	0.00%
----------------------	----------	----------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	(20,511)	(20,511)	0	0.00%
----------------------	----------	----------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(118)	(118)	0	0.00%
----------------------	-------	-------	---	-------

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,437)	(1,437)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(52,508)	(52,508)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(112,468)	(112,468)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$112,468)	(\$112,468)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(380,585)	(380,585)	0	0.00%
TOTAL PERSONAL SERVICES	(\$380,585)	(\$380,585)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(72,410)	(72,410)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,712)	(1,712)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,401)	(1,401)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(7,006)	(7,006)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	(3,892)	(3,892)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(13,200)	(13,200)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(99,621)	(99,621)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$99,621)	(\$99,621)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(480,206)	(480,206)	0	0.00%
TOTAL EXPENDITURES	(\$480,206)	(\$480,206)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	480,206	480,206	0	0.00%
TOTAL ENDING BALANCE	\$480,206	\$480,206	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.72)	(1.72)	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,002,989) (1,002,989) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (222,749) (222,749) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (222,749) (222,749) 100.00%

TOTAL TRANSFERS IN - (\$222,749) (\$222,749) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,002,989) (1,002,989) 100.00%

4400 Lottery Funds Ltd - (222,749) (222,749) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,225,738) (\$1,225,738) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,002,989) (1,002,989) 100.00%

4400 Lottery Funds Ltd - (222,749) (222,749) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,225,738) (\$1,225,738) 100.00%

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(334,083)	(334,083)	100.00%
3400 Other Funds Ltd	-	334,083	334,083	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(334,083)	(334,083)	100.00%
3400 Other Funds Ltd	-	334,083	334,083	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(107)	(107)	100.00%
3400 Other Funds Ltd	-	107	107	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(52,751)	(52,751)	100.00%
3400 Other Funds Ltd	-	52,751	52,751	100.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Agricultural Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	-	(37,444)	(37,444)	100.00%
3400 Other Funds Ltd	-	37,444	37,444	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(25,557)	(25,557)	100.00%
3400 Other Funds Ltd	-	25,557	25,557	100.00%
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	-	(22,416)	(22,416)	100.00%
3400 Other Funds Ltd	-	22,416	22,416	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(167)	(167)	100.00%
3400 Other Funds Ltd	-	167	167	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	(2,005)	(2,005)	100.00%
3400 Other Funds Ltd	-	2,005	2,005	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(73,811)	(73,811)	100.00%
3400 Other Funds Ltd	-	73,811	73,811	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(214,258)	(214,258)	100.00%
3400 Other Funds Ltd	-	214,258	214,258	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(548,341)	(548,341)	100.00%
3400 Other Funds Ltd	-	548,341	548,341	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(926)	(926)	100.00%
4400 Lottery Funds Ltd	-	(54,356)	(54,356)	100.00%
3400 Other Funds Ltd	-	926	926	100.00%
All Funds	-	(54,356)	(54,356)	100.00%

12/30/14

Page 60 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
4400 Lottery Funds Ltd	-	(1,627)	(1,627)	100.00%
4150 Employee Training				
8000 General Fund	-	(332)	(332)	100.00%
4400 Lottery Funds Ltd	-	(10,171)	(10,171)	100.00%
3400 Other Funds Ltd	-	332	332	100.00%
All Funds	-	(10,171)	(10,171)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,660)	(2,660)	100.00%
4400 Lottery Funds Ltd	-	(13,811)	(13,811)	100.00%
3400 Other Funds Ltd	-	2,660	2,660	100.00%
All Funds	-	(13,811)	(13,811)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,858)	(1,858)	100.00%
4400 Lottery Funds Ltd	-	(6,618)	(6,618)	100.00%
3400 Other Funds Ltd	-	1,858	1,858	100.00%
All Funds	-	(6,618)	(6,618)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(4,992)	(4,992)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	4,992	4,992	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	-	(3,555)	(3,555)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(12,082)	(12,082)	100.00%
4400 Lottery Funds Ltd	-	(734)	(734)	100.00%
3400 Other Funds Ltd	-	12,082	12,082	100.00%
All Funds	-	(734)	(734)	100.00%
4300 Professional Services				
8000 General Fund	-	(151,993)	(151,993)	100.00%
4400 Lottery Funds Ltd	-	(29,187)	(29,187)	100.00%
3400 Other Funds Ltd	-	151,993	151,993	100.00%
All Funds	-	(29,187)	(29,187)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(147)	(147)	100.00%
3400 Other Funds Ltd	-	147	147	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(41,508)	(41,508)	100.00%
3400 Other Funds Ltd	-	41,508	41,508	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(11,938)	(11,938)	100.00%
4400 Lottery Funds Ltd	-	(11,442)	(11,442)	100.00%
3400 Other Funds Ltd	-	11,938	11,938	100.00%
All Funds	-	(11,442)	(11,442)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	22,554	22,554	100.00%
4400 Lottery Funds Ltd	-	(18,416)	(18,416)	100.00%
3400 Other Funds Ltd	-	(199,909)	(199,909)	100.00%
All Funds	-	(195,771)	(195,771)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,772)	(1,772)	100.00%
4400 Lottery Funds Ltd	-	(7,126)	(7,126)	100.00%
3400 Other Funds Ltd	-	1,772	1,772	100.00%
All Funds	-	(7,126)	(7,126)	100.00%
4715 IT Expendable Property				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	316	316	100.00%
4400 Lottery Funds Ltd	-	(380)	(380)	100.00%
3400 Other Funds Ltd	-	(316)	(316)	100.00%
All Funds	-	(380)	(380)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(207,338)	(207,338)	100.00%
4400 Lottery Funds Ltd	-	(157,423)	(157,423)	100.00%
3400 Other Funds Ltd	-	29,983	29,983	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$334,778)	(\$334,778)	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(54,240)	(54,240)	100.00%
3400 Other Funds Ltd	-	54,240	54,240	100.00%
All Funds	-	-	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	-	(88,678)	(88,678)	100.00%
3400 Other Funds Ltd	-	88,678	88,678	100.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(104,392)	(104,392)	100.00%
3400 Other Funds Ltd	-	104,392	104,392	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(247,310)	(247,310)	100.00%
3400 Other Funds Ltd	-	247,310	247,310	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(1,002,989)	(1,002,989)	100.00%
4400 Lottery Funds Ltd	-	(157,423)	(157,423)	100.00%
3400 Other Funds Ltd	-	825,634	825,634	100.00%
TOTAL EXPENDITURES	-	(\$334,778)	(\$334,778)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(65,326)	(65,326)	100.00%
3400 Other Funds Ltd	-	(825,634)	(825,634)	100.00%
TOTAL ENDING BALANCE	-	(\$890,960)	(\$890,960)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 210**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	795,664	-	(795,664)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	795,664	-	(795,664)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$795,664	-	(\$795,664)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	795,664	-	(795,664)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$795,664	-	(\$795,664)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	357,282	-	(357,282)	(100.00%)
-------------------	---------	---	-----------	-----------

3400 Other Funds Ltd	(165,816)	-	165,816	100.00%
----------------------	-----------	---	---------	---------

All Funds	191,466	-	(191,466)	(100.00%)
-----------	---------	---	-----------	-----------

SALARIES & WAGES

8000 General Fund	357,282	-	(357,282)	(100.00%)
-------------------	---------	---	-----------	-----------

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 210**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(165,816)	-	165,816	100.00%
TOTAL SALARIES & WAGES	\$191,466	-	(\$191,466)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	105	-	(105)	(100.00%)
3400 Other Funds Ltd	(66)	-	66	100.00%
All Funds	39	-	(39)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	56,415	-	(56,415)	(100.00%)
3400 Other Funds Ltd	(26,183)	-	26,183	100.00%
All Funds	30,232	-	(30,232)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	27,332	-	(27,332)	(100.00%)
3400 Other Funds Ltd	(12,685)	-	12,685	100.00%
All Funds	14,647	-	(14,647)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	163	-	(163)	(100.00%)
3400 Other Funds Ltd	(103)	-	103	100.00%
All Funds	60	-	(60)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 210**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	2,142	-	(2,142)	(100.00%)
3400 Other Funds Ltd	(998)	-	998	100.00%
All Funds	1,144	-	(1,144)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	72,245	-	(72,245)	(100.00%)
3400 Other Funds Ltd	(45,533)	-	45,533	100.00%
All Funds	26,712	-	(26,712)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	158,402	-	(158,402)	(100.00%)
3400 Other Funds Ltd	(85,568)	-	85,568	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$72,834	-	(\$72,834)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	515,684	-	(515,684)	(100.00%)
3400 Other Funds Ltd	(251,384)	-	251,384	100.00%
TOTAL PERSONAL SERVICES	\$264,300	-	(\$264,300)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,427	-	(19,427)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 210**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	11,826	-	(11,826)	(100.00%)
4200 Telecommunications				
8000 General Fund	5,349	-	(5,349)	(100.00%)
4300 Professional Services				
8000 General Fund	100,209	-	(100,209)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	872	-	(872)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,230	-	(1,230)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	17,567	-	(17,567)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	90,000	-	(90,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Program Funding

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	250,980	-	(250,980)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$250,980	-	(\$250,980)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	29,000	-	(29,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	29,000	-	(29,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$29,000	-	(\$29,000)	(100.00%)
EXPENDITURES				
8000 General Fund	795,664	-	(795,664)	(100.00%)
3400 Other Funds Ltd	(251,384)	-	251,384	100.00%
TOTAL EXPENDITURES	\$544,280	-	(\$544,280)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	251,384	-	(251,384)	(100.00%)
TOTAL ENDING BALANCE	\$251,384	-	(\$251,384)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

12/30/14

Page 70 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 210**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.38	-	(1.38)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,883,881	1,002,989	(880,892)	(46.76%)
REVENUE CATEGORIES				
8000 General Fund	1,883,881	1,002,989	(880,892)	(46.76%)
TOTAL REVENUE CATEGORIES	\$1,883,881	\$1,002,989	(\$880,892)	(46.76%)
AVAILABLE REVENUES				
8000 General Fund	1,883,881	1,002,989	(880,892)	(46.76%)
TOTAL AVAILABLE REVENUES	\$1,883,881	\$1,002,989	(\$880,892)	(46.76%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	522,766	438,082	(84,684)	(16.20%)
3400 Other Funds Ltd	(81,622)	3,062	84,684	103.75%
All Funds	441,144	441,144	0	0.00%
SALARIES & WAGES				
8000 General Fund	522,766	438,082	(84,684)	(16.20%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(81,622)	3,062	84,684	103.75%
TOTAL SALARIES & WAGES	\$441,144	\$441,144	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	257	213	(44)	(17.12%)
3400 Other Funds Ltd	(59)	(15)	44	74.58%
All Funds	198	198	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	82,543	69,171	(13,372)	(16.20%)
3400 Other Funds Ltd	(12,888)	484	13,372	103.76%
All Funds	69,655	69,655	0	0.00%
3230 Social Security Taxes				
8000 General Fund	39,992	33,513	(6,479)	(16.20%)
3400 Other Funds Ltd	(6,244)	235	6,479	103.76%
All Funds	33,748	33,748	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	402	332	(70)	(17.41%)
3400 Other Funds Ltd	(92)	(22)	70	76.09%
All Funds	310	310	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	3,137	2,629	(508)	(16.19%)
3400 Other Funds Ltd	(490)	19	509	103.88%
All Funds	2,647	2,648	1	0.04%
3270 Flexible Benefits				
8000 General Fund	178,284	147,756	(30,528)	(17.12%)
3400 Other Funds Ltd	(40,908)	(10,380)	30,528	74.63%
All Funds	137,376	137,376	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	304,615	253,614	(51,001)	(16.74%)
3400 Other Funds Ltd	(60,681)	(9,679)	51,002	84.05%
TOTAL OTHER PAYROLL EXPENSES	\$243,934	\$243,935	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3)	(3)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	827,381	691,698	(135,683)	(16.40%)
3400 Other Funds Ltd	(142,303)	(6,620)	135,683	95.35%
TOTAL PERSONAL SERVICES	\$685,078	\$685,078	\$0	0.00%
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	50,000	40,000	(10,000)	(20.00%)
4300 Professional Services				
8000 General Fund	200,000	46,291	(153,709)	(76.85%)
4575 Agency Program Related S and S				
8000 General Fund	200,000	50,000	(150,000)	(75.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,500	2,500	(4,000)	(61.54%)
4715 IT Expendable Property				
8000 General Fund	10,000	7,500	(2,500)	(25.00%)
SERVICES & SUPPLIES				
8000 General Fund	466,500	146,291	(320,209)	(68.64%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$466,500	\$146,291	(\$320,209)	(68.64%)
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	180,000	160,000	(20,000)	(11.11%)
5600 Data Processing Hardware				
8000 General Fund	10,000	5,000	(5,000)	(50.00%)
5900 Other Capital Outlay				
8000 General Fund	400,000	-	(400,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	590,000	165,000	(425,000)	(72.03%)
TOTAL CAPITAL OUTLAY	\$590,000	\$165,000	(\$425,000)	(72.03%)
EXPENDITURES				
8000 General Fund	1,883,881	1,002,989	(880,892)	(46.76%)
3400 Other Funds Ltd	(142,303)	(6,620)	135,683	95.35%
TOTAL EXPENDITURES	\$1,741,578	\$996,369	(\$745,209)	(42.79%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	142,303	6,620	(135,683)	(95.35%)
TOTAL ENDING BALANCE	\$142,303	\$6,620	(\$135,683)	(95.35%)

12/30/14

Page 76 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.50	4.50	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Motor Fuel Quality Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$31,000	\$31,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$31,000	\$31,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL ENDING BALANCE	\$31,000	\$31,000	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Railroad Test Car Replacement

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$270,000	\$270,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL EXPENDITURES	\$270,000	\$270,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(270,000)	(270,000)	0	0.00%
TOTAL ENDING BALANCE	(\$270,000)	(\$270,000)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Egg Laying Hen Confinement Inspections
 Pkg Group: POL Pkg Type: POL Pkg Number: 250

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL REVENUE CATEGORIES	\$10,020	\$10,020	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,020	\$10,020	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL ENDING BALANCE	\$10,020	\$10,020	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: FDA Grant and LD Position Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$569,618	\$569,618	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$569,618	\$569,618	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	329,232	329,232	0	0.00%
------------------------	---------	---------	---	-------

SALARIES & WAGES

6400 Federal Funds Ltd	329,232	329,232	0	0.00%
------------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$329,232	\$329,232	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: FDA Grant and LD Position Extension
Pkg Group: POL Pkg Type: POL Pkg Number: 260**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	51,986	51,986	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	25,186	25,186	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	169,095	169,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$169,095	\$169,095	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	498,327	498,327	0	0.00%
TOTAL PERSONAL SERVICES	\$498,327	\$498,327	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	33,506	33,506	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: FDA Grant and LD Position Extension
Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	2,852	2,852	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	8,557	8,557	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	4,990	4,990	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	3,565	3,565	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	12,116	12,116	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,427	1,427	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	71,291	71,291	0	0.00%
TOTAL SERVICES & SUPPLIES	\$71,291	\$71,291	\$0	0.00%

12/30/14

Page 83 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: FDA Grant and LD Position Extension
Pkg Group: POL Pkg Type: POL Pkg Number: 260**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	569,618	569,618	0	0.00%
TOTAL EXPENDITURES	\$569,618	\$569,618	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,804,100 1,583,528 (220,572) (12.23%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd (204,096) - 204,096 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd (204,096) - 204,096 100.00%

TOTAL TRANSFERS IN (\$204,096) - \$204,096 100.00%

REVENUE CATEGORIES

8000 General Fund 1,804,100 1,583,528 (220,572) (12.23%)

4400 Lottery Funds Ltd (204,096) - 204,096 100.00%

TOTAL REVENUE CATEGORIES \$1,600,004 \$1,583,528 (\$16,476) (1.03%)

AVAILABLE REVENUES

8000 General Fund 1,804,100 1,583,528 (220,572) (12.23%)

4400 Lottery Funds Ltd (204,096) - 204,096 100.00%

TOTAL AVAILABLE REVENUES \$1,600,004 \$1,583,528 (\$16,476) (1.03%)

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	432,466	276,298	(156,168)	(36.11%)
4400 Lottery Funds Ltd	(141,682)	-	141,682	100.00%
3400 Other Funds Ltd	(11,438)	-	11,438	100.00%
All Funds	279,346	276,298	(3,048)	(1.09%)

SALARIES & WAGES

8000 General Fund	432,466	276,298	(156,168)	(36.11%)
4400 Lottery Funds Ltd	(141,682)	-	141,682	100.00%
3400 Other Funds Ltd	(11,438)	-	11,438	100.00%

TOTAL SALARIES & WAGES	\$279,346	\$276,298	(\$3,048)	(1.09%)
-----------------------------------	------------------	------------------	------------------	----------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	164	120	(44)	(26.83%)
4400 Lottery Funds Ltd	(41)	-	41	100.00%
3400 Other Funds Ltd	(3)	-	3	100.00%
All Funds	120	120	0	0.00%

3220 Public Employees Retire Cont

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	68,286	43,627	(24,659)	(36.11%)
4400 Lottery Funds Ltd	(22,372)	-	22,372	100.00%
3400 Other Funds Ltd	(1,806)	-	1,806	100.00%
All Funds	44,108	43,627	(481)	(1.09%)
3230 Social Security Taxes				
8000 General Fund	33,084	21,137	(11,947)	(36.11%)
4400 Lottery Funds Ltd	(10,839)	-	10,839	100.00%
3400 Other Funds Ltd	(875)	-	875	100.00%
All Funds	21,370	21,137	(233)	(1.09%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	258	189	(69)	(26.74%)
4400 Lottery Funds Ltd	(64)	-	64	100.00%
3400 Other Funds Ltd	(5)	-	5	100.00%
All Funds	189	189	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,595	1,658	(937)	(36.11%)
4400 Lottery Funds Ltd	(850)	-	850	100.00%
3400 Other Funds Ltd	(69)	-	69	100.00%
All Funds	1,676	1,658	(18)	(1.07%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	114,480	83,952	(30,528)	(26.67%)
4400 Lottery Funds Ltd	(28,248)	-	28,248	100.00%
3400 Other Funds Ltd	(2,280)	-	2,280	100.00%
All Funds	83,952	83,952	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	218,867	150,683	(68,184)	(31.15%)
4400 Lottery Funds Ltd	(62,414)	-	62,414	100.00%
3400 Other Funds Ltd	(5,038)	-	5,038	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$151,415	\$150,683	(\$732)	(0.48%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	3,780	3,780	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3,780	3,780	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$3,780	\$3,780	100.00%
PERSONAL SERVICES				
8000 General Fund	651,333	430,761	(220,572)	(33.86%)
4400 Lottery Funds Ltd	(204,096)	-	204,096	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(16,476)	-	16,476	100.00%
TOTAL PERSONAL SERVICES	\$430,761	\$430,761	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	55,359	55,359	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,201	3,201	0	0.00%
4150 Employee Training				
8000 General Fund	16,477	16,477	0	0.00%
4175 Office Expenses				
8000 General Fund	12,447	12,447	0	0.00%
4200 Telecommunications				
8000 General Fund	9,602	9,602	0	0.00%
4250 Data Processing				
8000 General Fund	3,793	3,793	0	0.00%
4300 Professional Services				
8000 General Fund	-	1,000,000	1,000,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	593	593	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	7,468	7,468	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,584	10,584	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,243	8,243	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	127,767	1,127,767	1,000,000	782.67%
TOTAL SERVICES & SUPPLIES	\$127,767	\$1,127,767	\$1,000,000	782.67%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	25,000	25,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	25,000	25,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$25,000	\$25,000	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
SPECIAL PAYMENTS				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$1,000,000	-	(\$1,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	1,804,100	1,583,528	(220,572)	(12.23%)
4400 Lottery Funds Ltd	(204,096)	-	204,096	100.00%
3400 Other Funds Ltd	(16,476)	-	16,476	100.00%
TOTAL EXPENDITURES	\$1,583,528	\$1,583,528	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	16,476	-	(16,476)	(100.00%)
TOTAL ENDING BALANCE	\$16,476	-	(\$16,476)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.76	2.76	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Oregon Invasive Species Council Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 100,000 100,000 100.00%

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

TOTAL TRANSFERS IN \$100,000 - (\$100,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund - 100,000 100,000 100.00%

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

TOTAL REVENUE CATEGORIES \$100,000 \$100,000 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund - 100,000 100,000 100.00%

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

TOTAL AVAILABLE REVENUES \$100,000 \$100,000 \$0 0.00%

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Oregon Invasive Species Council Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	10,000	10,000	100.00%
4400 Lottery Funds Ltd	10,000	-	(10,000)	(100.00%)
All Funds	10,000	10,000	0	0.00%
4175 Office Expenses				
8000 General Fund	-	2,000	2,000	100.00%
4400 Lottery Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	2,000	2,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	-	4,000	4,000	100.00%
4400 Lottery Funds Ltd	4,000	-	(4,000)	(100.00%)
All Funds	4,000	4,000	0	0.00%
4300 Professional Services				
8000 General Fund	-	80,000	80,000	100.00%
4400 Lottery Funds Ltd	80,000	-	(80,000)	(100.00%)
All Funds	80,000	80,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	4,000	4,000	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Oregon Invasive Species Council Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,000	-	(4,000)	(100.00%)
All Funds	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	100,000	100,000	100.00%
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	100,000	100,000	100.00%
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (303,910) - 303,910 100.00%

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 566,148 - (566,148) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 566,148 - (566,148) (100.00%)

TOTAL TRANSFERS IN \$566,148 - (\$566,148) (100.00%)

REVENUE CATEGORIES

4400 Lottery Funds Ltd 566,148 - (566,148) (100.00%)

6400 Federal Funds Ltd (303,910) - 303,910 100.00%

TOTAL REVENUE CATEGORIES \$262,238 - (\$262,238) (100.00%)

AVAILABLE REVENUES

4400 Lottery Funds Ltd 566,148 - (566,148) (100.00%)

6400 Federal Funds Ltd (303,910) - 303,910 100.00%

TOTAL AVAILABLE REVENUES \$262,238 - (\$262,238) (100.00%)

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	297,264	-	(297,264)	(100.00%)
3400 Other Funds Ltd	(88,296)	-	88,296	100.00%
6400 Federal Funds Ltd	(208,968)	-	208,968	100.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

4400 Lottery Funds Ltd	297,264	-	(297,264)	(100.00%)
3400 Other Funds Ltd	(88,296)	-	88,296	100.00%
6400 Federal Funds Ltd	(208,968)	-	208,968	100.00%

TOTAL SALARIES & WAGES	-	-	\$0	0.00%
-----------------------------------	---	---	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	88	-	(88)	(100.00%)
3400 Other Funds Ltd	(22)	-	22	100.00%
6400 Federal Funds Ltd	(66)	-	66	100.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	46,938	-	(46,938)	(100.00%)
3400 Other Funds Ltd	(13,942)	-	13,942	100.00%
6400 Federal Funds Ltd	(32,996)	-	32,996	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	22,740	-	(22,740)	(100.00%)
3400 Other Funds Ltd	(6,755)	-	6,755	100.00%
6400 Federal Funds Ltd	(15,985)	-	15,985	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	138	-	(138)	(100.00%)
3400 Other Funds Ltd	(35)	-	35	100.00%
6400 Federal Funds Ltd	(103)	-	103	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,784	-	(1,784)	(100.00%)
3400 Other Funds Ltd	(530)	-	530	100.00%
All Funds	1,254	-	(1,254)	(100.00%)
3270 Flexible Benefits				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	61,056	-	(61,056)	(100.00%)
3400 Other Funds Ltd	(15,264)	-	15,264	100.00%
6400 Federal Funds Ltd	(45,792)	-	45,792	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	132,744	-	(132,744)	(100.00%)
3400 Other Funds Ltd	(36,548)	-	36,548	100.00%
6400 Federal Funds Ltd	(94,942)	-	94,942	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,254	-	(\$1,254)	(100.00%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	430,008	-	(430,008)	(100.00%)
3400 Other Funds Ltd	(124,844)	-	124,844	100.00%
6400 Federal Funds Ltd	(303,910)	-	303,910	100.00%
TOTAL PERSONAL SERVICES	\$1,254	-	(\$1,254)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	35,331	-	(35,331)	(100.00%)
4175 Office Expenses				
4400 Lottery Funds Ltd	2,433	-	(2,433)	(100.00%)

12/30/14

Page 98 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
4400 Lottery Funds Ltd	317	-	(317)	(100.00%)
4250 Data Processing				
4400 Lottery Funds Ltd	317	-	(317)	(100.00%)
4275 Publicity and Publications				
4400 Lottery Funds Ltd	3,279	-	(3,279)	(100.00%)
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	2,962	-	(2,962)	(100.00%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	56,170	-	(56,170)	(100.00%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	35,331	-	(35,331)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	136,140	-	(136,140)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$136,140	-	(\$136,140)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	566,148	-	(566,148)	(100.00%)
3400 Other Funds Ltd	(124,844)	-	124,844	100.00%
6400 Federal Funds Ltd	(303,910)	-	303,910	100.00%

12/30/14

Page 99 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$137,394	-	(\$137,394)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	124,844	-	(124,844)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$124,844	-	(\$124,844)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fertilizer Fee Increase
Pkg Group: POL Pkg Type: POL Pkg Number: 340**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL REVENUE CATEGORIES	\$51,985	\$51,985	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL AVAILABLE REVENUES	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL SPECIAL PAYMENTS	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%

12/30/14

Page 101 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Fertilizer Fee Increase
 Pkg Group: POL Pkg Type: POL Pkg Number: 340

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$51,985	\$51,985	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Nursery Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 350

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$436,206	\$436,206	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$436,206	\$436,206	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	239,506	239,506	0	0.00%
----------------------	---------	---------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	239,506	239,506	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$239,506	\$239,506	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

Cross Reference Number: 60300-020-00-00-00000

Package: Nursery Fee

Pkg Group: POL Pkg Type: POL Pkg Number: 350

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	76	76	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	37,818	37,818	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	18,322	18,322	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,437	1,437	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	52,508	52,508	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,279	110,279	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,279	\$110,279	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	349,785	349,785	0	0.00%
TOTAL PERSONAL SERVICES	\$349,785	\$349,785	\$0	0.00%
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Nursery Fee
Pkg Group: POL Pkg Type: POL Pkg Number: 350**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	72,410	72,410	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,712	1,712	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,401	1,401	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,006	7,006	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,892	3,892	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	86,421	86,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$86,421	\$86,421	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL EXPENDITURES	\$436,206	\$436,206	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Nursery Fee
Pkg Group: POL Pkg Type: POL Pkg Number: 350**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.72	1.72	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Civil Penalty Authority

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,600	-	(1,600)	(100.00%)
----------------------	-------	---	---------	-----------

4175 Office Expenses

3400 Other Funds Ltd	400	-	(400)	(100.00%)
----------------------	-----	---	-------	-----------

4200 Telecommunications

3400 Other Funds Ltd	400	-	(400)	(100.00%)
----------------------	-----	---	-------	-----------

4275 Publicity and Publications

12/30/14

Page 107 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Civil Penalty Authority

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4325 Attorney General				
3400 Other Funds Ltd	15,000	-	(15,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	500	-	(500)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,100	-	(1,100)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$20,000	-	(\$20,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
TOTAL EXPENDITURES	\$20,000	-	(\$20,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	20,000	20,000	100.00%
TOTAL ENDING BALANCE	-	\$20,000	\$20,000	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pollinator Education and Outreach
Pkg Group: POL Pkg Type: POL Pkg Number: 370**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	75,000	-	(75,000)	(100.00%)
-------------------	--------	---	----------	-----------

REVENUE CATEGORIES

8000 General Fund	75,000	-	(75,000)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL REVENUE CATEGORIES	\$75,000	-	(\$75,000)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

AVAILABLE REVENUES

8000 General Fund	75,000	-	(75,000)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL AVAILABLE REVENUES	\$75,000	-	(\$75,000)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5,500	-	(5,500)	(100.00%)
-------------------	-------	---	---------	-----------

4175 Office Expenses

8000 General Fund	7,500	-	(7,500)	(100.00%)
-------------------	-------	---	---------	-----------

4200 Telecommunications

8000 General Fund	500	-	(500)	(100.00%)
-------------------	-----	---	-------	-----------

4275 Publicity and Publications

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Pollinator Education and Outreach
Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,000	-	(25,000)	(100.00%)
4300 Professional Services				
8000 General Fund	25,000	-	(25,000)	(100.00%)
4325 Attorney General				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	75,000	-	(75,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$75,000	-	(\$75,000)	(100.00%)
EXPENDITURES				
8000 General Fund	75,000	-	(75,000)	(100.00%)
TOTAL EXPENDITURES	\$75,000	-	(\$75,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

12/30/14

Page 110 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pollinator Education and Outreach
Pkg Group: POL Pkg Type: POL Pkg Number: 370**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: SageCon Invasive Species
Pkg Group: POL Pkg Type: POL Pkg Number: 390**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	500,000	500,000	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	500,000	500,000	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$500,000	\$500,000	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	500,000	500,000	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$500,000	\$500,000	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4275 Publicity and Publications

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

SERVICES & SUPPLIES

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

TOTAL SERVICES & SUPPLIES	-	\$100,000	\$100,000	100.00%
--------------------------------------	---	------------------	------------------	----------------

SPECIAL PAYMENTS

6085 Other Special Payments

12/30/14

Page 112 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: SageCon Invasive Species
Pkg Group: POL Pkg Type: POL Pkg Number: 390**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	400,000	400,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	400,000	400,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$400,000	\$400,000	100.00%
EXPENDITURES				
8000 General Fund	-	500,000	500,000	100.00%
TOTAL EXPENDITURES	-	\$500,000	\$500,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: ODA Regional Solutions Coordinators
Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	528,785	264,392	(264,393)	(50.00%)
-------------------	---------	---------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	528,785	264,392	(264,393)	(50.00%)
-------------------	---------	---------	-----------	----------

TOTAL REVENUE CATEGORIES	\$528,785	\$264,392	(\$264,393)	(50.00%)
---------------------------------	------------------	------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	528,785	264,392	(264,393)	(50.00%)
-------------------	---------	---------	-----------	----------

TOTAL AVAILABLE REVENUES	\$528,785	\$264,392	(\$264,393)	(50.00%)
---------------------------------	------------------	------------------	--------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	232,188	116,094	(116,094)	(50.00%)
-------------------	---------	---------	-----------	----------

SALARIES & WAGES

8000 General Fund	232,188	116,094	(116,094)	(50.00%)
-------------------	---------	---------	-----------	----------

TOTAL SALARIES & WAGES	\$232,188	\$116,094	(\$116,094)	(50.00%)
-----------------------------------	------------------	------------------	--------------------	-----------------

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: ODA Regional Solutions Coordinators
Pkg Group: POL Pkg Type: POL Pkg Number: 410**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	80	40	(40)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	36,662	18,331	(18,331)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	17,762	8,881	(8,881)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	63	(63)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	1,393	697	(696)	(49.96%)
3270 Flexible Benefits				
8000 General Fund	55,968	27,984	(27,984)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	111,991	55,996	(55,995)	(50.00%)
TOTAL OTHER PAYROLL EXPENSES	\$111,991	\$55,996	(\$55,995)	(50.00%)
PERSONAL SERVICES				
8000 General Fund	344,179	172,090	(172,089)	(50.00%)
TOTAL PERSONAL SERVICES	\$344,179	\$172,090	(\$172,089)	(50.00%)
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: ODA Regional Solutions Coordinators
Pkg Group: POL Pkg Type: POL Pkg Number: 410**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	28,893	14,447	(14,446)	(50.00%)
4125 Out of State Travel				
8000 General Fund	17,279	8,639	(8,640)	(50.00%)
4150 Employee Training				
8000 General Fund	2,635	1,318	(1,317)	(49.98%)
4175 Office Expenses				
8000 General Fund	13,834	6,917	(6,917)	(50.00%)
4200 Telecommunications				
8000 General Fund	12,187	6,093	(6,094)	(50.00%)
4275 Publicity and Publications				
8000 General Fund	26,400	13,200	(13,200)	(50.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,329	1,165	(1,164)	(49.98%)
4425 Facilities Rental and Taxes				
8000 General Fund	29,361	14,680	(14,681)	(50.00%)
4650 Other Services and Supplies				
8000 General Fund	5,688	2,843	(2,845)	(50.02%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: ODA Regional Solutions Coordinators
Pkg Group: POL Pkg Type: POL Pkg Number: 410**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	138,606	69,302	(69,304)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$138,606	\$69,302	(\$69,304)	(50.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	46,000	23,000	(23,000)	(50.00%)
CAPITAL OUTLAY				
8000 General Fund	46,000	23,000	(23,000)	(50.00%)
TOTAL CAPITAL OUTLAY	\$46,000	\$23,000	(\$23,000)	(50.00%)
EXPENDITURES				
8000 General Fund	528,785	264,392	(264,393)	(50.00%)
TOTAL EXPENDITURES	\$528,785	\$264,392	(\$264,393)	(50.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	0.92	(0.92)	(50.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Hemp Inspection Program
Pkg Group: POL Pkg Type: POL Pkg Number: 420**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	86,568	64,926	(21,642)	(25.00%)
----------------------	--------	--------	----------	----------

SALARIES & WAGES

3400 Other Funds Ltd	86,568	64,926	(21,642)	(25.00%)
----------------------	--------	--------	----------	----------

TOTAL SALARIES & WAGES	\$86,568	\$64,926	(\$21,642)	(25.00%)
-----------------------------------	-----------------	-----------------	-------------------	-----------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	33	(11)	(25.00%)
----------------------	----	----	------	----------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	13,669	10,252	(3,417)	(25.00%)
----------------------	--------	--------	---------	----------

3230 Social Security Taxes

3400 Other Funds Ltd	6,623	4,967	(1,656)	(25.00%)
----------------------	-------	-------	---------	----------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	51	(18)	(26.09%)
----------------------	----	----	------	----------

3260 Mass Transit Tax

3400 Other Funds Ltd	520	390	(130)	(25.00%)
----------------------	-----	-----	-------	----------

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Hemp Inspection Program
Pkg Group: POL Pkg Type: POL Pkg Number: 420**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	22,896	(7,632)	(25.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	51,453	38,589	(12,864)	(25.00%)
TOTAL OTHER PAYROLL EXPENSES	\$51,453	\$38,589	(\$12,864)	(25.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	138,021	103,516	(34,505)	(25.00%)
TOTAL PERSONAL SERVICES	\$138,021	\$103,516	(\$34,505)	(25.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,100	3,100	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	800	800	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Hemp Inspection Program
Pkg Group: POL Pkg Type: POL Pkg Number: 420**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	800	800	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,400	2,612	(3,788)	(59.19%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	500	-	(500)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,550	2,550	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	29,150	21,862	(7,288)	(25.00%)
TOTAL SERVICES & SUPPLIES	\$29,150	\$21,862	(\$7,288)	(25.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Hemp Inspection Program
Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$23,000	\$23,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	190,171	148,378	(41,793)	(21.98%)
TOTAL EXPENDITURES	\$190,171	\$148,378	(\$41,793)	(21.98%)
ENDING BALANCE				
3400 Other Funds Ltd	(190,171)	(148,378)	41,793	21.98%
TOTAL ENDING BALANCE	(\$190,171)	(\$148,378)	\$41,793	21.98%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.75	(0.25)	(25.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Position Modifications
Pkg Group: POL Pkg Type: POL Pkg Number: 430**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 581,152 581,152 0 0.00%

3160 Temporary Appointments

3400 Other Funds Ltd (975,608) (975,608) 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd (394,456) (394,456) 0 0.00%

TOTAL SALARIES & WAGES (\$394,456) (\$394,456) \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 473 473 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 91,767 91,767 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd (30,182) (30,182) 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 735 735 0 0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Position Modifications
Pkg Group: POL Pkg Type: POL Pkg Number: 430**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,487	3,487	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	328,176	328,176	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	394,456	394,456	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$394,456	\$394,456	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	31	0	0.00%
AUTHORIZED FTE				

12/30/14

Page 123 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Position Modifications
Pkg Group: POL Pkg Type: POL Pkg Number: 430**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	10.35	10.35	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Wholesale Seed Dealer Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$44,000	\$44,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$44,000	\$44,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	28,611	28,611	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	28,611	28,611	0	0.00%
TOTAL SALARIES & WAGES	\$28,611	\$28,611	\$0	0.00%
OTHER PAYROLL EXPENSES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Wholesale Seed Dealer Fee
Pkg Group: POL Pkg Type: POL Pkg Number: 440**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,189	\$2,189	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	30,800	30,800	0	0.00%
TOTAL PERSONAL SERVICES	\$30,800	\$30,800	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,200	\$13,200	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL EXPENDITURES	\$44,000	\$44,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

12/30/14

Page 126 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-00-00-00000

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
Pkg Group: POL Pkg Type: POL Pkg Number: 450**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	325,000	325,000	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	325,000	325,000	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$325,000	\$325,000	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	325,000	325,000	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$325,000	\$325,000	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	176,592	176,592	100.00%
-------------------	---	---------	---------	---------

SALARIES & WAGES

8000 General Fund	-	176,592	176,592	100.00%
-------------------	---	---------	---------	---------

TOTAL SALARIES & WAGES	-	\$176,592	\$176,592	100.00%
-----------------------------------	---	------------------	------------------	----------------

OTHER PAYROLL EXPENSES

12/30/14

Page 128 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
Pkg Group: POL Pkg Type: POL Pkg Number: 450**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	27,884	27,884	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,509	13,509	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	69	69	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,060	1,060	100.00%
3270 Flexible Benefits				
8000 General Fund	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,094	73,094	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$73,094	\$73,094	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,060)	(1,060)	100.00%
P.S. BUDGET ADJUSTMENTS				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
Pkg Group: POL Pkg Type: POL Pkg Number: 450**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,060)	(1,060)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,060)	(\$1,060)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	248,626	248,626	100.00%
TOTAL PERSONAL SERVICES	-	\$248,626	\$248,626	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	14,446	14,446	100.00%
4125 Out of State Travel				
8000 General Fund	-	8,639	8,639	100.00%
4175 Office Expenses				
8000 General Fund	-	6,917	6,917	100.00%
4200 Telecommunications				
8000 General Fund	-	6,000	6,000	100.00%
4275 Publicity and Publications				
8000 General Fund	-	1,527	1,527	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	1,165	1,165	100.00%
4425 Facilities Rental and Taxes				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
Pkg Group: POL Pkg Type: POL Pkg Number: 450**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	14,680	14,680	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	53,374	53,374	100.00%
TOTAL SERVICES & SUPPLIES	-	\$53,374	\$53,374	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	23,000	23,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	23,000	23,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$23,000	\$23,000	100.00%
EXPENDITURES				
8000 General Fund	-	325,000	325,000	100.00%
TOTAL EXPENDITURES	-	\$325,000	\$325,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
Pkg Group: POL Pkg Type: POL Pkg Number: 450**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Measure 91 Implementation
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TRANSFERS IN

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TOTAL TRANSFERS IN	-	\$212,641	\$212,641	100.00%
---------------------------	---	------------------	------------------	----------------

REVENUE CATEGORIES

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$212,641	\$212,641	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$212,641	\$212,641	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	104,592	104,592	100.00%
----------------------	---	---------	---------	---------

SALARIES & WAGES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Measure 91 Implementation
Pkg Group: POL Pkg Type: GOV Pkg Number: 501**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	104,592	104,592	100.00%
TOTAL SALARIES & WAGES	-	\$104,592	\$104,592	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	44	44	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	16,515	16,515	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	8,001	8,001	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	69	69	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	628	628	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	55,785	55,785	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$55,785	\$55,785	100.00%

PERSONAL SERVICES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Measure 91 Implementation
Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	160,377	160,377	100.00%
TOTAL PERSONAL SERVICES	-	\$160,377	\$160,377	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	8,070	8,070	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	5,180	5,180	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	1,364	1,364	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	11,178	11,178	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,472	1,472	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	27,264	27,264	100.00%
TOTAL SERVICES & SUPPLIES	-	\$27,264	\$27,264	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	25,000	25,000	100.00%

12/30/14

Page 135 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Measure 91 Implementation
Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	25,000	25,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$25,000	\$25,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	212,641	212,641	100.00%
TOTAL EXPENDITURES	-	\$212,641	\$212,641	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	27,450	27,450	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	27,450	27,450	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$27,450	\$27,450	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	27,450	27,450	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$27,450	\$27,450	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	7,420	7,420	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	7,023	7,023	0	0.00%
------------------------	-------	-------	---	-------

All Funds	14,443	14,443	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

3400 Other Funds Ltd	3,319	3,319	0	0.00%
----------------------	-------	-------	---	-------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	486	486	0	0.00%
All Funds	3,805	3,805	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	68	68	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	308	308	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	11,115	11,115	0	0.00%
6400 Federal Funds Ltd	7,509	7,509	0	0.00%
TOTAL SALARIES & WAGES	\$18,624	\$18,624	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	584	584	100.00%
6400 Federal Funds Ltd	-	77	77	100.00%
All Funds	-	661	661	100.00%
3221 Pension Obligation Bond				
8000 General Fund	16,511	16,511	0	0.00%
3400 Other Funds Ltd	64,259	64,259	0	0.00%
6400 Federal Funds Ltd	(18,328)	(18,328)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	62,442	62,442	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	850	850	100.00%
6400 Federal Funds Ltd	-	574	574	100.00%
All Funds	-	1,424	1,424	100.00%
3240 Unemployment Assessments				
8000 General Fund	151	151	0	0.00%
3400 Other Funds Ltd	178	178	0	0.00%
All Funds	329	329	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,015	5,015	0	0.00%
3400 Other Funds Ltd	9,526	9,526	0	0.00%
All Funds	14,541	14,541	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	21,677	21,677	0	0.00%
3400 Other Funds Ltd	73,963	75,397	1,434	1.94%
6400 Federal Funds Ltd	(18,328)	(17,677)	651	3.55%
TOTAL OTHER PAYROLL EXPENSES	\$77,312	\$79,397	\$2,085	2.70%

P.S. BUDGET ADJUSTMENTS

12/30/14

Page 139 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	5,773	5,773	0	0.00%
3400 Other Funds Ltd	99,254	99,254	0	0.00%
All Funds	105,027	105,027	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1,434)	(1,434)	100.00%
6400 Federal Funds Ltd	-	(651)	(651)	100.00%
All Funds	-	(2,085)	(2,085)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	5,773	5,773	0	0.00%
3400 Other Funds Ltd	99,254	97,820	(1,434)	(1.44%)
6400 Federal Funds Ltd	-	(651)	(651)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$105,027	\$102,942	(\$2,085)	(1.99%)
PERSONAL SERVICES				
8000 General Fund	27,450	27,450	0	0.00%
3400 Other Funds Ltd	184,332	184,332	0	0.00%
6400 Federal Funds Ltd	(10,819)	(10,819)	0	0.00%
TOTAL PERSONAL SERVICES	\$200,963	\$200,963	\$0	0.00%
EXPENDITURES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	27,450	27,450	0	0.00%
3400 Other Funds Ltd	184,332	184,332	0	0.00%
6400 Federal Funds Ltd	(10,819)	(10,819)	0	0.00%
TOTAL EXPENDITURES	\$200,963	\$200,963	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(184,332)	(184,332)	0	0.00%
6400 Federal Funds Ltd	10,819	10,819	0	0.00%
TOTAL ENDING BALANCE	(\$173,513)	(\$173,513)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Phase-in

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	142,140	142,140	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	8,240	8,240	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	283	283	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	22,660	22,660	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	16,480	16,480	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,060	2,060	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	14,137	14,137	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$206,000	\$206,000	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Phase-in

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL EXPENDITURES	\$206,000	\$206,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(206,000)	(206,000)	0	0.00%
TOTAL ENDING BALANCE	(\$206,000)	(\$206,000)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(545,210)	(545,210)	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

6400 Federal Funds Ltd	(545,210)	(545,210)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL REVENUE CATEGORIES	(\$545,210)	(\$545,210)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

6400 Federal Funds Ltd	(545,210)	(545,210)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	(\$545,210)	(\$545,210)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(32,530)	(32,530)	0	0.00%
------------------------	----------	----------	---	-------

4125 Out of State Travel

6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
------------------------	---------	---------	---	-------

4150 Employee Training

6400 Federal Funds Ltd	(2,769)	(2,769)	0	0.00%
------------------------	---------	---------	---	-------

4175 Office Expenses

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,308)	(8,308)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(4,845)	(4,845)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(3,461)	(3,461)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(11,763)	(11,763)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(1,385)	(1,385)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(69,215)	(69,215)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$69,215)	(\$69,215)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(69,215)	(69,215)	0	0.00%
TOTAL EXPENDITURES	(\$69,215)	(\$69,215)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(475,995)	(475,995)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$475,995)	(\$475,995)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	156,047	136,974	(19,073)	(12.22%)
-------------------	---------	---------	----------	----------

REVENUE CATEGORIES

8000 General Fund	156,047	136,974	(19,073)	(12.22%)
-------------------	---------	---------	----------	----------

TOTAL REVENUE CATEGORIES	\$156,047	\$136,974	(\$19,073)	(12.22%)
---------------------------------	------------------	------------------	-------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	156,047	136,974	(19,073)	(12.22%)
-------------------	---------	---------	----------	----------

TOTAL AVAILABLE REVENUES	\$156,047	\$136,974	(\$19,073)	(12.22%)
---------------------------------	------------------	------------------	-------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,191	4,191	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	44,167	44,167	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	116	116	0	0.00%
------------------------	-----	-----	---	-------

All Funds	48,474	48,474	0	0.00%
-----------	--------	--------	---	-------

4125 Out of State Travel

8000 General Fund	1,090	1,090	0	0.00%
-------------------	-------	-------	---	-------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,373	3,373	0	0.00%
6400 Federal Funds Ltd	440	440	0	0.00%
All Funds	4,903	4,903	0	0.00%
4150 Employee Training				
8000 General Fund	1,154	1,154	0	0.00%
3400 Other Funds Ltd	1,823	1,823	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
All Funds	3,607	3,607	0	0.00%
4175 Office Expenses				
8000 General Fund	3,413	3,413	0	0.00%
3400 Other Funds Ltd	6,818	6,818	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	10,276	10,276	0	0.00%
4200 Telecommunications				
8000 General Fund	1,264	1,264	0	0.00%
3400 Other Funds Ltd	5,589	5,589	0	0.00%
6400 Federal Funds Ltd	97	97	0	0.00%
All Funds	6,950	6,950	0	0.00%
4225 State Gov. Service Charges				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	91,454	72,473	(18,981)	(20.75%)
3400 Other Funds Ltd	247,429	197,477	(49,952)	(20.19%)
All Funds	338,883	269,950	(68,933)	(20.34%)
4250 Data Processing				
8000 General Fund	1,274	1,274	0	0.00%
3400 Other Funds Ltd	976	976	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	2,268	2,268	0	0.00%
4275 Publicity and Publications				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	794	794	0	0.00%
4300 Professional Services				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	1,271	1,271	0	0.00%
6400 Federal Funds Ltd	1,461	1,461	0	0.00%
All Funds	2,745	2,745	0	0.00%
4325 Attorney General				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	315	223	(92)	(29.21%)
3400 Other Funds Ltd	9,029	6,402	(2,627)	(29.10%)
All Funds	9,344	6,625	(2,719)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	88	88	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	77	77	0	0.00%
3400 Other Funds Ltd	353	353	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	447	447	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	21,768	21,768	0	0.00%
3400 Other Funds Ltd	22,075	22,075	0	0.00%
6400 Federal Funds Ltd	1,591	1,591	0	0.00%
All Funds	45,434	45,434	0	0.00%
4450 Fuels and Utilities				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	289	289	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	30	30	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	5,535	5,535	0	0.00%
3400 Other Funds Ltd	5,350	5,350	0	0.00%
6400 Federal Funds Ltd	312	312	0	0.00%
All Funds	11,197	11,197	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	352	352	0	0.00%
3400 Other Funds Ltd	7,051	7,051	0	0.00%
6400 Federal Funds Ltd	3,801	3,801	0	0.00%
All Funds	11,204	11,204	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,425	10,425	0	0.00%
3400 Other Funds Ltd	11,250	11,250	0	0.00%
6400 Federal Funds Ltd	6,946	6,946	0	0.00%
All Funds	28,621	28,621	0	0.00%
4700 Expendable Prop 250 - 5000				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	783	783	0	0.00%
3400 Other Funds Ltd	639	639	0	0.00%
6400 Federal Funds Ltd	66	66	0	0.00%
All Funds	1,488	1,488	0	0.00%
4715 IT Expendable Property				
8000 General Fund	408	408	0	0.00%
3400 Other Funds Ltd	1,461	1,461	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	1,930	1,930	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	143,570	124,497	(19,073)	(13.28%)
3400 Other Funds Ltd	369,747	317,168	(52,579)	(14.22%)
6400 Federal Funds Ltd	15,655	15,655	0	0.00%
TOTAL SERVICES & SUPPLIES	\$528,972	\$457,320	(\$71,652)	(13.55%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	472	472	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
All Funds	13,201	13,201	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
3400 Other Funds Ltd	5,539	5,539	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	6,011	6,011	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
TOTAL CAPITAL OUTLAY	\$18,740	\$18,740	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	12,477	12,477	0	0.00%
EXPENDITURES				
8000 General Fund	156,047	136,974	(19,073)	(12.22%)
3400 Other Funds Ltd	375,758	323,179	(52,579)	(13.99%)
6400 Federal Funds Ltd	28,384	28,384	0	0.00%
TOTAL EXPENDITURES	\$560,189	\$488,537	(\$71,652)	(12.79%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(375,758)	(323,179)	52,579	13.99%
6400 Federal Funds Ltd	(28,384)	(28,384)	0	0.00%
TOTAL ENDING BALANCE	(\$404,142)	(\$351,563)	\$52,579	13.01%

12/30/14

Page 153 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000	General Fund	1	1	0	0.00%
------	--------------	---	---	---	-------

REVENUE CATEGORIES

8000	General Fund	1	1	0	0.00%
------	--------------	---	---	---	-------

TOTAL REVENUE CATEGORIES		\$1	\$1	\$0	0.00%
---------------------------------	--	------------	------------	------------	--------------

AVAILABLE REVENUES

8000	General Fund	1	1	0	0.00%
------	--------------	---	---	---	-------

TOTAL AVAILABLE REVENUES		\$1	\$1	\$0	0.00%
---------------------------------	--	------------	------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000	General Fund	1	1	0	0.00%
------	--------------	---	---	---	-------

3400	Other Funds Ltd	126	126	0	0.00%
------	-----------------	-----	-----	---	-------

6400	Federal Funds Ltd	146	146	0	0.00%
------	-------------------	-----	-----	---	-------

All Funds		273	273	0	0.00%
-----------	--	-----	-----	---	-------

SERVICES & SUPPLIES

8000	General Fund	1	1	0	0.00%
------	--------------	---	---	---	-------

12/30/14

Page 154 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	126	126	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
TOTAL SERVICES & SUPPLIES	\$273	\$273	\$0	0.00%
EXPENDITURES				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	126	126	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
TOTAL EXPENDITURES	\$273	\$273	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(126)	(126)	0	0.00%
6400 Federal Funds Ltd	(146)	(146)	0	0.00%
TOTAL ENDING BALANCE	(\$272)	(\$272)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 795,664 - (795,664) (100.00%)

REVENUE CATEGORIES

8000 General Fund 795,664 - (795,664) (100.00%)

TOTAL REVENUE CATEGORIES \$795,664 - (\$795,664) (100.00%)

AVAILABLE REVENUES

8000 General Fund 795,664 - (795,664) (100.00%)

TOTAL AVAILABLE REVENUES \$795,664 - (\$795,664) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 357,282 - (357,282) (100.00%)

3400 Other Funds Ltd (165,816) - 165,816 100.00%

All Funds 191,466 - (191,466) (100.00%)

SALARIES & WAGES

8000 General Fund 357,282 - (357,282) (100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(165,816)	-	165,816	100.00%
TOTAL SALARIES & WAGES	\$191,466	-	(\$191,466)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	105	-	(105)	(100.00%)
3400 Other Funds Ltd	(66)	-	66	100.00%
All Funds	39	-	(39)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	56,415	-	(56,415)	(100.00%)
3400 Other Funds Ltd	(26,183)	-	26,183	100.00%
All Funds	30,232	-	(30,232)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	27,332	-	(27,332)	(100.00%)
3400 Other Funds Ltd	(12,685)	-	12,685	100.00%
All Funds	14,647	-	(14,647)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	163	-	(163)	(100.00%)
3400 Other Funds Ltd	(103)	-	103	100.00%
All Funds	60	-	(60)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	2,142	-	(2,142)	(100.00%)
3400 Other Funds Ltd	(998)	-	998	100.00%
All Funds	1,144	-	(1,144)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	72,245	-	(72,245)	(100.00%)
3400 Other Funds Ltd	(45,533)	-	45,533	100.00%
All Funds	26,712	-	(26,712)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	158,402	-	(158,402)	(100.00%)
3400 Other Funds Ltd	(85,568)	-	85,568	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$72,834	-	(\$72,834)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	515,684	-	(515,684)	(100.00%)
3400 Other Funds Ltd	(251,384)	-	251,384	100.00%
TOTAL PERSONAL SERVICES	\$264,300	-	(\$264,300)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,427	-	(19,427)	(100.00%)

12/30/14

Page 158 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	11,826	-	(11,826)	(100.00%)
4200 Telecommunications				
8000 General Fund	5,349	-	(5,349)	(100.00%)
4300 Professional Services				
8000 General Fund	100,209	-	(100,209)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	872	-	(872)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,230	-	(1,230)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	17,567	-	(17,567)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	90,000	-	(90,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	250,980	-	(250,980)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$250,980	-	(\$250,980)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	29,000	-	(29,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	29,000	-	(29,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$29,000	-	(\$29,000)	(100.00%)
EXPENDITURES				
8000 General Fund	795,664	-	(795,664)	(100.00%)
3400 Other Funds Ltd	(251,384)	-	251,384	100.00%
TOTAL EXPENDITURES	\$544,280	-	(\$544,280)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	251,384	-	(251,384)	(100.00%)
TOTAL ENDING BALANCE	\$251,384	-	(\$251,384)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

12/30/14

Page 160 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.38	-	(1.38)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,883,881	1,002,989	(880,892)	(46.76%)
-------------------	-----------	-----------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	1,883,881	1,002,989	(880,892)	(46.76%)
-------------------	-----------	-----------	-----------	----------

TOTAL REVENUE CATEGORIES	\$1,883,881	\$1,002,989	(\$880,892)	(46.76%)
---------------------------------	--------------------	--------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	1,883,881	1,002,989	(880,892)	(46.76%)
-------------------	-----------	-----------	-----------	----------

TOTAL AVAILABLE REVENUES	\$1,883,881	\$1,002,989	(\$880,892)	(46.76%)
---------------------------------	--------------------	--------------------	--------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	522,766	438,082	(84,684)	(16.20%)
-------------------	---------	---------	----------	----------

3400 Other Funds Ltd	(81,622)	3,062	84,684	103.75%
----------------------	----------	-------	--------	---------

All Funds	441,144	441,144	0	0.00%
-----------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	522,766	438,082	(84,684)	(16.20%)
-------------------	---------	---------	----------	----------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(81,622)	3,062	84,684	103.75%
TOTAL SALARIES & WAGES	\$441,144	\$441,144	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	257	213	(44)	(17.12%)
3400 Other Funds Ltd	(59)	(15)	44	74.58%
All Funds	198	198	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	82,543	69,171	(13,372)	(16.20%)
3400 Other Funds Ltd	(12,888)	484	13,372	103.76%
All Funds	69,655	69,655	0	0.00%
3230 Social Security Taxes				
8000 General Fund	39,992	33,513	(6,479)	(16.20%)
3400 Other Funds Ltd	(6,244)	235	6,479	103.76%
All Funds	33,748	33,748	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	402	332	(70)	(17.41%)
3400 Other Funds Ltd	(92)	(22)	70	76.09%
All Funds	310	310	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	3,137	2,629	(508)	(16.19%)
3400 Other Funds Ltd	(490)	19	509	103.88%
All Funds	2,647	2,648	1	0.04%
3270 Flexible Benefits				
8000 General Fund	178,284	147,756	(30,528)	(17.12%)
3400 Other Funds Ltd	(40,908)	(10,380)	30,528	74.63%
All Funds	137,376	137,376	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	304,615	253,614	(51,001)	(16.74%)
3400 Other Funds Ltd	(60,681)	(9,679)	51,002	84.05%
TOTAL OTHER PAYROLL EXPENSES	\$243,934	\$243,935	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3)	(3)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	827,381	691,698	(135,683)	(16.40%)
3400 Other Funds Ltd	(142,303)	(6,620)	135,683	95.35%
TOTAL PERSONAL SERVICES	\$685,078	\$685,078	\$0	0.00%
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	50,000	40,000	(10,000)	(20.00%)
4300 Professional Services				
8000 General Fund	200,000	46,291	(153,709)	(76.85%)
4575 Agency Program Related S and S				
8000 General Fund	200,000	50,000	(150,000)	(75.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,500	2,500	(4,000)	(61.54%)
4715 IT Expendable Property				
8000 General Fund	10,000	7,500	(2,500)	(25.00%)
SERVICES & SUPPLIES				
8000 General Fund	466,500	146,291	(320,209)	(68.64%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$466,500	\$146,291	(\$320,209)	(68.64%)
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	180,000	160,000	(20,000)	(11.11%)
5600 Data Processing Hardware				
8000 General Fund	10,000	5,000	(5,000)	(50.00%)
5900 Other Capital Outlay				
8000 General Fund	400,000	-	(400,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	590,000	165,000	(425,000)	(72.03%)
TOTAL CAPITAL OUTLAY	\$590,000	\$165,000	(\$425,000)	(72.03%)
EXPENDITURES				
8000 General Fund	1,883,881	1,002,989	(880,892)	(46.76%)
3400 Other Funds Ltd	(142,303)	(6,620)	135,683	95.35%
TOTAL EXPENDITURES	\$1,741,578	\$996,369	(\$745,209)	(42.79%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	142,303	6,620	(135,683)	(95.35%)
TOTAL ENDING BALANCE	\$142,303	\$6,620	(\$135,683)	(95.35%)

12/30/14

Page 166 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	5	5	0	0.00%
------------------------------	---	---	---	-------

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	4.50	4.50	0.00	0.00%
----------------------------------	------	------	------	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Motor Fuel Quality Fee

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$31,000	\$31,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$31,000	\$31,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL ENDING BALANCE	\$31,000	\$31,000	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Railroad Test Car Replacement

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$270,000	\$270,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL EXPENDITURES	\$270,000	\$270,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(270,000)	(270,000)	0	0.00%
TOTAL ENDING BALANCE	(\$270,000)	(\$270,000)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Egg Laying Hen Confinement Inspections

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 250

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL REVENUE CATEGORIES	\$10,020	\$10,020	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,020	\$10,020	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL ENDING BALANCE	\$10,020	\$10,020	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: FDA Grant and LD Position Extension

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$569,618	\$569,618	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$569,618	\$569,618	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	329,232	329,232	0	0.00%
------------------------	---------	---------	---	-------

SALARIES & WAGES

6400 Federal Funds Ltd	329,232	329,232	0	0.00%
------------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$329,232	\$329,232	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: FDA Grant and LD Position Extension

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	51,986	51,986	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	25,186	25,186	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	169,095	169,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$169,095	\$169,095	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	498,327	498,327	0	0.00%
TOTAL PERSONAL SERVICES	\$498,327	\$498,327	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	33,506	33,506	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: FDA Grant and LD Position Extension

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	2,852	2,852	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	8,557	8,557	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	4,990	4,990	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	3,565	3,565	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	12,116	12,116	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,427	1,427	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	71,291	71,291	0	0.00%
TOTAL SERVICES & SUPPLIES	\$71,291	\$71,291	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: FDA Grant and LD Position Extension

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
6400 Federal Funds Ltd	569,618	569,618	0	0.00%
TOTAL EXPENDITURES	\$569,618	\$569,618	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Measure 91 Implementation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$212,641	\$212,641	100.00%
---------------------------------	----------	------------------	------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$212,641	\$212,641	100.00%
---------------------------------	----------	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	104,592	104,592	100.00%
----------------------	---	---------	---------	---------

SALARIES & WAGES

3400 Other Funds Ltd	-	104,592	104,592	100.00%
----------------------	---	---------	---------	---------

TOTAL SALARIES & WAGES	-	\$104,592	\$104,592	100.00%
-----------------------------------	----------	------------------	------------------	----------------

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Measure 91 Implementation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	44	44	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	16,515	16,515	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	8,001	8,001	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	69	69	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	628	628	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	55,785	55,785	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$55,785	\$55,785	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	160,377	160,377	100.00%
TOTAL PERSONAL SERVICES	-	\$160,377	\$160,377	100.00%
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Measure 91 Implementation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	-	8,070	8,070	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	5,180	5,180	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	1,364	1,364	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	11,178	11,178	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,472	1,472	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	27,264	27,264	100.00%
TOTAL SERVICES & SUPPLIES	-	\$27,264	\$27,264	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	25,000	25,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	25,000	25,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$25,000	\$25,000	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-01-00-00000

2015-17 Biennium

Package: Measure 91 Implementation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	212,641	212,641	100.00%
TOTAL EXPENDITURES	-	\$212,641	\$212,641	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	35,065	35,065	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	35,065	35,065	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$35,065	\$35,065	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	35,065	35,065	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$35,065	\$35,065	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
------------------------	-------	-------	---	-------

3400 Other Funds Ltd	4,167	4,167	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	31,542	31,542	0	0.00%
------------------------	--------	--------	---	-------

All Funds	37,992	37,992	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

12/30/14

Page 179 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69	69	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	80	80	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
3400 Other Funds Ltd	4,316	4,316	0	0.00%
6400 Federal Funds Ltd	31,542	31,542	0	0.00%
TOTAL SALARIES & WAGES	\$38,141	\$38,141	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	24	24	100.00%
3221 Pension Obligation Bond				
8000 General Fund	20,067	20,067	0	0.00%
4400 Lottery Funds Ltd	11,681	11,681	0	0.00%
3400 Other Funds Ltd	23,851	23,851	0	0.00%
6400 Federal Funds Ltd	6,675	6,675	0	0.00%
All Funds	62,274	62,274	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	175	175	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	329	329	100.00%
6400 Federal Funds Ltd	-	2,413	2,413	100.00%
All Funds	-	2,917	2,917	100.00%
3240 Unemployment Assessments				
8000 General Fund	1,184	1,184	0	0.00%
3400 Other Funds Ltd	446	446	0	0.00%
6400 Federal Funds Ltd	912	912	0	0.00%
All Funds	2,542	2,542	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,723	4,723	0	0.00%
4400 Lottery Funds Ltd	415	415	0	0.00%
3400 Other Funds Ltd	(2,138)	(2,138)	0	0.00%
All Funds	3,000	3,000	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	25,974	25,974	0	0.00%
4400 Lottery Funds Ltd	12,096	12,271	175	1.45%
3400 Other Funds Ltd	22,159	22,512	353	1.59%
6400 Federal Funds Ltd	7,587	10,000	2,413	31.80%
TOTAL OTHER PAYROLL EXPENSES	\$67,816	\$70,757	\$2,941	4.34%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	9,091	9,091	0	0.00%
4400 Lottery Funds Ltd	(15,455)	(15,455)	0	0.00%
3400 Other Funds Ltd	25,458	25,458	0	0.00%
6400 Federal Funds Ltd	(6,546)	(6,546)	0	0.00%
All Funds	12,548	12,548	0	0.00%
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(175)	(175)	100.00%
3400 Other Funds Ltd	-	(353)	(353)	100.00%
6400 Federal Funds Ltd	-	(2,413)	(2,413)	100.00%
All Funds	-	(2,941)	(2,941)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	9,091	9,091	0	0.00%
4400 Lottery Funds Ltd	(15,455)	(15,630)	(175)	(1.13%)
3400 Other Funds Ltd	25,458	25,105	(353)	(1.39%)
6400 Federal Funds Ltd	(6,546)	(8,959)	(2,413)	(36.86%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$12,548	\$9,607	(\$2,941)	(23.44%)

PERSONAL SERVICES

12/30/14

Page 182 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,065	35,065	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	51,933	51,933	0	0.00%
6400 Federal Funds Ltd	32,583	32,583	0	0.00%
TOTAL PERSONAL SERVICES	\$118,505	\$118,505	\$0	0.00%
EXPENDITURES				
8000 General Fund	35,065	35,065	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	51,933	51,933	0	0.00%
6400 Federal Funds Ltd	32,583	32,583	0	0.00%
TOTAL EXPENDITURES	\$118,505	\$118,505	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,076	1,076	0	0.00%
3400 Other Funds Ltd	(51,933)	(51,933)	0	0.00%
6400 Federal Funds Ltd	(32,583)	(32,583)	0	0.00%
TOTAL ENDING BALANCE	(\$83,440)	(\$83,440)	\$0	0.00%

12/30/14

Page 183 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Phase-in

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,580	4,580	0	0.00%
-------------------	-------	-------	---	-------

4175 Office Expenses

8000 General Fund	6,455	6,455	0	0.00%
-------------------	-------	-------	---	-------

4200 Telecommunications

8000 General Fund	2,499	2,499	0	0.00%
-------------------	-------	-------	---	-------

4575 Agency Program Related S and S

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Phase-in

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	625	625	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,663	6,663	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	20,822	20,822	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,822	\$20,822	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,822	20,822	0	0.00%
TOTAL EXPENDITURES	\$20,822	\$20,822	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(120,000)	(120,000)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$120,000)	(\$120,000)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$120,000)	(\$120,000)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
TOTAL SALARIES & WAGES	(\$83,604)	(\$83,604)	\$0	0.00%
OTHER PAYROLL EXPENSES				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$6,396)	(\$6,396)	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	(90,000)	(90,000)	0	0.00%
TOTAL PERSONAL SERVICES	(\$90,000)	(\$90,000)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(7,500)	(7,500)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(2,400)	(2,400)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(14,700)	(14,700)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(4,800)	(4,800)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(30,000)	(30,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$30,000)	(\$30,000)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL EXPENDITURES	(\$120,000)	(\$120,000)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	112,276	103,007	(9,269)	(8.26%)
-------------------	---------	---------	---------	---------

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	-	(13,860)	(13,860)	100.00%
------------------------	---	----------	----------	---------

TRANSFERS IN

4400 Lottery Funds Ltd	-	(13,860)	(13,860)	100.00%
------------------------	---	----------	----------	---------

TOTAL TRANSFERS IN	-	(\$13,860)	(\$13,860)	100.00%
---------------------------	----------	-------------------	-------------------	----------------

REVENUE CATEGORIES

8000 General Fund	112,276	103,007	(9,269)	(8.26%)
-------------------	---------	---------	---------	---------

4400 Lottery Funds Ltd	-	(13,860)	(13,860)	100.00%
------------------------	---	----------	----------	---------

TOTAL REVENUE CATEGORIES	\$112,276	\$89,147	(\$23,129)	(20.60%)
---------------------------------	------------------	-----------------	-------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	112,276	103,007	(9,269)	(8.26%)
-------------------	---------	---------	---------	---------

4400 Lottery Funds Ltd	-	(13,860)	(13,860)	100.00%
------------------------	---	----------	----------	---------

TOTAL AVAILABLE REVENUES	\$112,276	\$89,147	(\$23,129)	(20.60%)
---------------------------------	------------------	-----------------	-------------------	-----------------

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,308	4,308	0	0.00%
4400 Lottery Funds Ltd	11,531	11,531	0	0.00%
3400 Other Funds Ltd	14,345	14,345	0	0.00%
6400 Federal Funds Ltd	36,684	36,684	0	0.00%
All Funds	66,868	66,868	0	0.00%
4125 Out of State Travel				
8000 General Fund	384	384	0	0.00%
4400 Lottery Funds Ltd	344	344	0	0.00%
3400 Other Funds Ltd	1,270	1,270	0	0.00%
6400 Federal Funds Ltd	2,095	2,095	0	0.00%
All Funds	4,093	4,093	0	0.00%
4150 Employee Training				
8000 General Fund	2,157	2,157	0	0.00%
4400 Lottery Funds Ltd	2,158	2,158	0	0.00%
3400 Other Funds Ltd	1,537	1,537	0	0.00%
6400 Federal Funds Ltd	679	679	0	0.00%
All Funds	6,531	6,531	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	2,011	2,011	0	0.00%
4400 Lottery Funds Ltd	2,912	2,912	0	0.00%
3400 Other Funds Ltd	6,304	6,304	0	0.00%
6400 Federal Funds Ltd	4,162	4,162	0	0.00%
All Funds	15,389	15,389	0	0.00%
4200 Telecommunications				
8000 General Fund	1,533	1,533	0	0.00%
4400 Lottery Funds Ltd	1,405	1,405	0	0.00%
3400 Other Funds Ltd	3,259	3,259	0	0.00%
6400 Federal Funds Ltd	814	814	0	0.00%
All Funds	7,011	7,011	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	42,047	33,324	(8,723)	(20.75%)
4400 Lottery Funds Ltd	66,506	52,711	(13,795)	(20.74%)
3400 Other Funds Ltd	220,083	174,434	(45,649)	(20.74%)
All Funds	328,636	260,469	(68,167)	(20.74%)
4250 Data Processing				
8000 General Fund	179	179	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	755	755	0	0.00%
3400 Other Funds Ltd	2,598	2,598	0	0.00%
6400 Federal Funds Ltd	212	212	0	0.00%
All Funds	3,744	3,744	0	0.00%
4275 Publicity and Publications				
8000 General Fund	623	623	0	0.00%
4400 Lottery Funds Ltd	156	156	0	0.00%
3400 Other Funds Ltd	6,551	6,551	0	0.00%
6400 Federal Funds Ltd	5,716	5,716	0	0.00%
All Funds	13,046	13,046	0	0.00%
4300 Professional Services				
8000 General Fund	6,573	6,573	0	0.00%
4400 Lottery Funds Ltd	6,172	6,172	0	0.00%
3400 Other Funds Ltd	9,678	9,678	0	0.00%
6400 Federal Funds Ltd	5,172	5,172	0	0.00%
All Funds	27,595	27,595	0	0.00%
4325 Attorney General				
8000 General Fund	1,876	1,330	(546)	(29.10%)
4400 Lottery Funds Ltd	222	157	(65)	(29.28%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,381	15,159	(6,222)	(29.10%)
6400 Federal Funds Ltd	515	515	0	0.00%
All Funds	23,994	17,161	(6,833)	(28.48%)
4375 Employee Recruitment and Develop				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	312	312	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	330	330	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	49	49	0	0.00%
3400 Other Funds Ltd	273	273	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	324	324	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	13,540	13,540	0	0.00%
4400 Lottery Funds Ltd	7,210	7,210	0	0.00%
3400 Other Funds Ltd	6,144	6,144	0	0.00%
6400 Federal Funds Ltd	117	117	0	0.00%
All Funds	27,011	27,011	0	0.00%

12/30/14

Page 193 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	442	442	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	547	547	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,848	1,848	0	0.00%
4400 Lottery Funds Ltd	2,339	2,339	0	0.00%
3400 Other Funds Ltd	4,582	4,582	0	0.00%
6400 Federal Funds Ltd	24,518	24,518	0	0.00%
All Funds	33,287	33,287	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	1,278	1,278	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%
All Funds	1,348	1,348	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	450	450	0	0.00%
4400 Lottery Funds Ltd	3,900	3,900	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,216	29,216	0	0.00%
6400 Federal Funds Ltd	22,333	22,333	0	0.00%
All Funds	55,899	55,899	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,816	1,816	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	2,207	2,207	0	0.00%
6400 Federal Funds Ltd	1,991	1,991	0	0.00%
All Funds	7,525	7,525	0	0.00%
4715 IT Expendable Property				
8000 General Fund	192	192	0	0.00%
4400 Lottery Funds Ltd	80	80	0	0.00%
3400 Other Funds Ltd	301	301	0	0.00%
6400 Federal Funds Ltd	145	145	0	0.00%
All Funds	718	718	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	79,613	70,344	(9,269)	(11.64%)
4400 Lottery Funds Ltd	107,201	93,341	(13,860)	(12.93%)
3400 Other Funds Ltd	331,761	279,890	(51,871)	(15.64%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	105,321	105,321	0	0.00%
TOTAL SERVICES & SUPPLIES	\$623,896	\$548,896	(\$75,000)	(12.02%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	102	102	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	881	881	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	983	983	0	0.00%
TOTAL CAPITAL OUTLAY	\$983	\$983	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	6,954	6,954	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	1,580	1,580	0	0.00%
3400 Other Funds Ltd	11,648	11,648	0	0.00%
All Funds	13,228	13,228	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,939	5,939	0	0.00%

12/30/14

Page 196 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6340 Spc Pmt to Environmental Quality				
8000 General Fund	22,103	22,103	0	0.00%
3400 Other Funds Ltd	3,463	3,463	0	0.00%
All Funds	25,566	25,566	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	3,041	3,041	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
All Funds	3,114	3,114	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	32,663	32,663	0	0.00%
3400 Other Funds Ltd	22,138	22,138	0	0.00%
TOTAL SPECIAL PAYMENTS	\$54,801	\$54,801	\$0	0.00%
EXPENDITURES				
8000 General Fund	112,276	103,007	(9,269)	(8.26%)
4400 Lottery Funds Ltd	107,201	93,341	(13,860)	(12.93%)
3400 Other Funds Ltd	354,882	303,011	(51,871)	(14.62%)
6400 Federal Funds Ltd	105,321	105,321	0	0.00%
TOTAL EXPENDITURES	\$679,680	\$604,680	(\$75,000)	(11.03%)
ENDING BALANCE				

12/30/14

Page 197 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(107,201)	(107,201)	0	0.00%
3400 Other Funds Ltd	(354,882)	(303,011)	51,871	14.62%
6400 Federal Funds Ltd	(105,321)	(105,321)	0	0.00%
TOTAL ENDING BALANCE	(\$567,404)	(\$515,533)	\$51,871	9.14%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	89,336	89,336	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	89,336	89,336	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$89,336	\$89,336	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	89,336	89,336	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$89,336	\$89,336	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	658	658	0	0.00%
-------------------	-----	-----	---	-------

4400 Lottery Funds Ltd	617	617	0	0.00%
------------------------	-----	-----	---	-------

3400 Other Funds Ltd	969	969	0	0.00%
----------------------	-----	-----	---	-------

6400 Federal Funds Ltd	518	518	0	0.00%
------------------------	-----	-----	---	-------

All Funds	2,762	2,762	0	0.00%
-----------	-------	-------	---	-------

SERVICES & SUPPLIES

12/30/14

Page 199 of 290

ANA101A - Package Comparison Report - Detail
ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	658	658	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	969	969	0	0.00%
6400 Federal Funds Ltd	518	518	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,762	\$2,762	\$0	0.00%
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
All Funds	169,328	169,328	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
TOTAL SPECIAL PAYMENTS	\$169,328	\$169,328	\$0	0.00%
EXPENDITURES				
8000 General Fund	89,336	89,336	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	81,619	81,619	0	0.00%
6400 Federal Funds Ltd	518	518	0	0.00%

12/30/14

Page 200 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$172,090	\$172,090	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(617)	(617)	0	0.00%
3400 Other Funds Ltd	(81,619)	(81,619)	0	0.00%
6400 Federal Funds Ltd	(518)	(518)	0	0.00%
TOTAL ENDING BALANCE	(\$82,754)	(\$82,754)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	291,182	291,182	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	291,182	291,182	0	0.00%
TOTAL REVENUE CATEGORIES	\$291,182	\$291,182	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	291,182	291,182	0	0.00%
TOTAL AVAILABLE REVENUES	\$291,182	\$291,182	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	145,920	145,920	0	0.00%
SALARIES & WAGES				
8000 General Fund	145,920	145,920	0	0.00%
TOTAL SALARIES & WAGES	\$145,920	\$145,920	\$0	0.00%
OTHER PAYROLL EXPENSES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Technical Adjustments

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	23,041	23,041	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,163	11,163	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	876	876	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	65,721	65,721	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$65,721	\$65,721	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	211,641	211,641	0	0.00%
TOTAL PERSONAL SERVICES	\$211,641	\$211,641	\$0	0.00%
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	16,601	16,601	0	0.00%
4150 Employee Training				
8000 General Fund	1,329	1,329	0	0.00%
4175 Office Expenses				
8000 General Fund	23,751	23,751	0	0.00%
4200 Telecommunications				
8000 General Fund	9,064	9,064	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,472	2,472	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,676	24,676	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,648	1,648	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	79,541	79,541	0	0.00%
TOTAL SERVICES & SUPPLIES	\$79,541	\$79,541	\$0	0.00%
EXPENDITURES				
8000 General Fund	291,182	291,182	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$291,182	\$291,182	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(239,506)	(239,506)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(239,506)	(239,506)	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$239,506)	(\$239,506)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(76)	(76)	0	0.00%
----------------------	------	------	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(37,818)	(37,818)	0	0.00%
----------------------	----------	----------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	(18,322)	(18,322)	0	0.00%
----------------------	----------	----------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(118)	(118)	0	0.00%
----------------------	-------	-------	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	(1,437)	(1,437)	0	0.00%
----------------------	---------	---------	---	-------

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(52,508)	(52,508)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(110,279)	(110,279)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$110,279)	(\$110,279)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(349,785)	(349,785)	0	0.00%
TOTAL PERSONAL SERVICES	(\$349,785)	(\$349,785)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(72,410)	(72,410)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,712)	(1,712)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,401)	(1,401)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(7,006)	(7,006)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(3,892)	(3,892)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(86,421)	(86,421)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$86,421)	(\$86,421)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(436,206)	(436,206)	0	0.00%
TOTAL EXPENDITURES	(\$436,206)	(\$436,206)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL ENDING BALANCE	\$436,206	\$436,206	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.72)	(1.72)	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (432,018) (432,018) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (222,749) (222,749) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (222,749) (222,749) 100.00%

TOTAL TRANSFERS IN - (\$222,749) (\$222,749) 100.00%

REVENUE CATEGORIES

8000 General Fund - (432,018) (432,018) 100.00%

4400 Lottery Funds Ltd - (222,749) (222,749) 100.00%

TOTAL REVENUE CATEGORIES - (\$654,767) (\$654,767) 100.00%

AVAILABLE REVENUES

8000 General Fund - (432,018) (432,018) 100.00%

4400 Lottery Funds Ltd - (222,749) (222,749) 100.00%

TOTAL AVAILABLE REVENUES - (\$654,767) (\$654,767) 100.00%

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(926)	(926)	100.00%
4400 Lottery Funds Ltd	-	(54,356)	(54,356)	100.00%
3400 Other Funds Ltd	-	926	926	100.00%
All Funds	-	(54,356)	(54,356)	100.00%

4125 Out of State Travel

4400 Lottery Funds Ltd	-	(1,627)	(1,627)	100.00%
------------------------	---	---------	---------	---------

4150 Employee Training

8000 General Fund	-	(332)	(332)	100.00%
4400 Lottery Funds Ltd	-	(10,171)	(10,171)	100.00%
3400 Other Funds Ltd	-	332	332	100.00%
All Funds	-	(10,171)	(10,171)	100.00%

4175 Office Expenses

8000 General Fund	-	(2,642)	(2,642)	100.00%
4400 Lottery Funds Ltd	-	(13,811)	(13,811)	100.00%
3400 Other Funds Ltd	-	2,642	2,642	100.00%
All Funds	-	(13,811)	(13,811)	100.00%

4200 Telecommunications

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,858)	(1,858)	100.00%
4400 Lottery Funds Ltd	-	(6,618)	(6,618)	100.00%
3400 Other Funds Ltd	-	1,858	1,858	100.00%
All Funds	-	(6,618)	(6,618)	100.00%
4250 Data Processing				
4400 Lottery Funds Ltd	-	(3,555)	(3,555)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(12,082)	(12,082)	100.00%
4400 Lottery Funds Ltd	-	(734)	(734)	100.00%
3400 Other Funds Ltd	-	12,082	12,082	100.00%
All Funds	-	(734)	(734)	100.00%
4300 Professional Services				
8000 General Fund	-	(151,993)	(151,993)	100.00%
4400 Lottery Funds Ltd	-	(29,187)	(29,187)	100.00%
3400 Other Funds Ltd	-	151,993	151,993	100.00%
All Funds	-	(29,187)	(29,187)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(147)	(147)	100.00%
3400 Other Funds Ltd	-	147	147	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,018)	(1,018)	100.00%
3400 Other Funds Ltd	-	1,018	1,018	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(11,938)	(11,938)	100.00%
4400 Lottery Funds Ltd	-	(11,442)	(11,442)	100.00%
3400 Other Funds Ltd	-	11,938	11,938	100.00%
All Funds	-	(11,442)	(11,442)	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	(18,416)	(18,416)	100.00%
3400 Other Funds Ltd	-	(177,355)	(177,355)	100.00%
All Funds	-	(195,771)	(195,771)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,772)	(1,772)	100.00%
4400 Lottery Funds Ltd	-	(7,126)	(7,126)	100.00%
3400 Other Funds Ltd	-	1,772	1,772	100.00%
All Funds	-	(7,126)	(7,126)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
4400 Lottery Funds Ltd	-	(380)	(380)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(184,708)	(184,708)	100.00%
4400 Lottery Funds Ltd	-	(157,423)	(157,423)	100.00%
3400 Other Funds Ltd	-	7,353	7,353	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$334,778)	(\$334,778)	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(54,240)	(54,240)	100.00%
3400 Other Funds Ltd	-	54,240	54,240	100.00%
All Funds	-	-	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	-	(88,678)	(88,678)	100.00%
3400 Other Funds Ltd	-	88,678	88,678	100.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	-	(104,392)	(104,392)	100.00%
3400 Other Funds Ltd	-	104,392	104,392	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(247,310)	(247,310)	100.00%
3400 Other Funds Ltd	-	247,310	247,310	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(432,018)	(432,018)	100.00%
4400 Lottery Funds Ltd	-	(157,423)	(157,423)	100.00%
3400 Other Funds Ltd	-	254,663	254,663	100.00%
TOTAL EXPENDITURES	-	(\$334,778)	(\$334,778)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(65,326)	(65,326)	100.00%
3400 Other Funds Ltd	-	(254,663)	(254,663)	100.00%
TOTAL ENDING BALANCE	-	(\$319,989)	(\$319,989)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,804,100 1,583,528 (220,572) (12.23%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd (204,096) - 204,096 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd (204,096) - 204,096 100.00%

TOTAL TRANSFERS IN (\$204,096) - \$204,096 100.00%

REVENUE CATEGORIES

8000 General Fund 1,804,100 1,583,528 (220,572) (12.23%)

4400 Lottery Funds Ltd (204,096) - 204,096 100.00%

TOTAL REVENUE CATEGORIES \$1,600,004 \$1,583,528 (\$16,476) (1.03%)

AVAILABLE REVENUES

8000 General Fund 1,804,100 1,583,528 (220,572) (12.23%)

4400 Lottery Funds Ltd (204,096) - 204,096 100.00%

TOTAL AVAILABLE REVENUES \$1,600,004 \$1,583,528 (\$16,476) (1.03%)

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	432,466	276,298	(156,168)	(36.11%)
4400 Lottery Funds Ltd	(141,682)	-	141,682	100.00%
3400 Other Funds Ltd	(11,438)	-	11,438	100.00%
All Funds	279,346	276,298	(3,048)	(1.09%)

SALARIES & WAGES

8000 General Fund	432,466	276,298	(156,168)	(36.11%)
4400 Lottery Funds Ltd	(141,682)	-	141,682	100.00%
3400 Other Funds Ltd	(11,438)	-	11,438	100.00%

TOTAL SALARIES & WAGES	\$279,346	\$276,298	(\$3,048)	(1.09%)
-----------------------------------	------------------	------------------	------------------	----------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	164	120	(44)	(26.83%)
4400 Lottery Funds Ltd	(41)	-	41	100.00%
3400 Other Funds Ltd	(3)	-	3	100.00%
All Funds	120	120	0	0.00%

3220 Public Employees Retire Cont

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	68,286	43,627	(24,659)	(36.11%)
4400 Lottery Funds Ltd	(22,372)	-	22,372	100.00%
3400 Other Funds Ltd	(1,806)	-	1,806	100.00%
All Funds	44,108	43,627	(481)	(1.09%)
3230 Social Security Taxes				
8000 General Fund	33,084	21,137	(11,947)	(36.11%)
4400 Lottery Funds Ltd	(10,839)	-	10,839	100.00%
3400 Other Funds Ltd	(875)	-	875	100.00%
All Funds	21,370	21,137	(233)	(1.09%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	258	189	(69)	(26.74%)
4400 Lottery Funds Ltd	(64)	-	64	100.00%
3400 Other Funds Ltd	(5)	-	5	100.00%
All Funds	189	189	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,595	1,658	(937)	(36.11%)
4400 Lottery Funds Ltd	(850)	-	850	100.00%
3400 Other Funds Ltd	(69)	-	69	100.00%
All Funds	1,676	1,658	(18)	(1.07%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	114,480	83,952	(30,528)	(26.67%)
4400 Lottery Funds Ltd	(28,248)	-	28,248	100.00%
3400 Other Funds Ltd	(2,280)	-	2,280	100.00%
All Funds	83,952	83,952	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	218,867	150,683	(68,184)	(31.15%)
4400 Lottery Funds Ltd	(62,414)	-	62,414	100.00%
3400 Other Funds Ltd	(5,038)	-	5,038	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$151,415	\$150,683	(\$732)	(0.48%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	3,780	3,780	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3,780	3,780	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$3,780	\$3,780	100.00%
PERSONAL SERVICES				
8000 General Fund	651,333	430,761	(220,572)	(33.86%)
4400 Lottery Funds Ltd	(204,096)	-	204,096	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(16,476)	-	16,476	100.00%
TOTAL PERSONAL SERVICES	\$430,761	\$430,761	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	55,359	55,359	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,201	3,201	0	0.00%
4150 Employee Training				
8000 General Fund	16,477	16,477	0	0.00%
4175 Office Expenses				
8000 General Fund	12,447	12,447	0	0.00%
4200 Telecommunications				
8000 General Fund	9,602	9,602	0	0.00%
4250 Data Processing				
8000 General Fund	3,793	3,793	0	0.00%
4300 Professional Services				
8000 General Fund	-	1,000,000	1,000,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	593	593	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	7,468	7,468	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,584	10,584	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,243	8,243	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	127,767	1,127,767	1,000,000	782.67%
TOTAL SERVICES & SUPPLIES	\$127,767	\$1,127,767	\$1,000,000	782.67%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	25,000	25,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	25,000	25,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$25,000	\$25,000	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
SPECIAL PAYMENTS				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$1,000,000	-	(\$1,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	1,804,100	1,583,528	(220,572)	(12.23%)
4400 Lottery Funds Ltd	(204,096)	-	204,096	100.00%
3400 Other Funds Ltd	(16,476)	-	16,476	100.00%
TOTAL EXPENDITURES	\$1,583,528	\$1,583,528	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	16,476	-	(16,476)	(100.00%)
TOTAL ENDING BALANCE	\$16,476	-	(\$16,476)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.76	2.76	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Oregon Invasive Species Council Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 100,000 100,000 100.00%

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

TOTAL TRANSFERS IN \$100,000 - (\$100,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund - 100,000 100,000 100.00%

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

TOTAL REVENUE CATEGORIES \$100,000 \$100,000 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund - 100,000 100,000 100.00%

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

TOTAL AVAILABLE REVENUES \$100,000 \$100,000 \$0 0.00%

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Oregon Invasive Species Council Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	10,000	10,000	100.00%
4400 Lottery Funds Ltd	10,000	-	(10,000)	(100.00%)
All Funds	10,000	10,000	0	0.00%
4175 Office Expenses				
8000 General Fund	-	2,000	2,000	100.00%
4400 Lottery Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	2,000	2,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	-	4,000	4,000	100.00%
4400 Lottery Funds Ltd	4,000	-	(4,000)	(100.00%)
All Funds	4,000	4,000	0	0.00%
4300 Professional Services				
8000 General Fund	-	80,000	80,000	100.00%
4400 Lottery Funds Ltd	80,000	-	(80,000)	(100.00%)
All Funds	80,000	80,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	4,000	4,000	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Oregon Invasive Species Council Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,000	-	(4,000)	(100.00%)
All Funds	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	100,000	100,000	100.00%
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	100,000	100,000	100.00%
4400 Lottery Funds Ltd	100,000	-	(100,000)	(100.00%)
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: State Program Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (303,910) - 303,910 100.00%

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 566,148 - (566,148) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 566,148 - (566,148) (100.00%)

TOTAL TRANSFERS IN \$566,148 - (\$566,148) (100.00%)

REVENUE CATEGORIES

4400 Lottery Funds Ltd 566,148 - (566,148) (100.00%)

6400 Federal Funds Ltd (303,910) - 303,910 100.00%

TOTAL REVENUE CATEGORIES \$262,238 - (\$262,238) (100.00%)

AVAILABLE REVENUES

4400 Lottery Funds Ltd 566,148 - (566,148) (100.00%)

6400 Federal Funds Ltd (303,910) - 303,910 100.00%

TOTAL AVAILABLE REVENUES \$262,238 - (\$262,238) (100.00%)

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: State Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	297,264	-	(297,264)	(100.00%)
3400 Other Funds Ltd	(88,296)	-	88,296	100.00%
6400 Federal Funds Ltd	(208,968)	-	208,968	100.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

4400 Lottery Funds Ltd	297,264	-	(297,264)	(100.00%)
3400 Other Funds Ltd	(88,296)	-	88,296	100.00%
6400 Federal Funds Ltd	(208,968)	-	208,968	100.00%

TOTAL SALARIES & WAGES - - **\$0** **0.00%**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	88	-	(88)	(100.00%)
3400 Other Funds Ltd	(22)	-	22	100.00%
6400 Federal Funds Ltd	(66)	-	66	100.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: State Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	46,938	-	(46,938)	(100.00%)
3400 Other Funds Ltd	(13,942)	-	13,942	100.00%
6400 Federal Funds Ltd	(32,996)	-	32,996	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	22,740	-	(22,740)	(100.00%)
3400 Other Funds Ltd	(6,755)	-	6,755	100.00%
6400 Federal Funds Ltd	(15,985)	-	15,985	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	138	-	(138)	(100.00%)
3400 Other Funds Ltd	(35)	-	35	100.00%
6400 Federal Funds Ltd	(103)	-	103	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	1,784	-	(1,784)	(100.00%)
3400 Other Funds Ltd	(530)	-	530	100.00%
All Funds	1,254	-	(1,254)	(100.00%)
3270 Flexible Benefits				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: State Program Funding

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	61,056	-	(61,056)	(100.00%)
3400 Other Funds Ltd	(15,264)	-	15,264	100.00%
6400 Federal Funds Ltd	(45,792)	-	45,792	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	132,744	-	(132,744)	(100.00%)
3400 Other Funds Ltd	(36,548)	-	36,548	100.00%
6400 Federal Funds Ltd	(94,942)	-	94,942	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,254	-	(\$1,254)	(100.00%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	430,008	-	(430,008)	(100.00%)
3400 Other Funds Ltd	(124,844)	-	124,844	100.00%
6400 Federal Funds Ltd	(303,910)	-	303,910	100.00%
TOTAL PERSONAL SERVICES	\$1,254	-	(\$1,254)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	35,331	-	(35,331)	(100.00%)
4175 Office Expenses				
4400 Lottery Funds Ltd	2,433	-	(2,433)	(100.00%)

12/30/14

Page 228 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: State Program Funding

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
4400 Lottery Funds Ltd	317	-	(317)	(100.00%)
4250 Data Processing				
4400 Lottery Funds Ltd	317	-	(317)	(100.00%)
4275 Publicity and Publications				
4400 Lottery Funds Ltd	3,279	-	(3,279)	(100.00%)
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	2,962	-	(2,962)	(100.00%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	56,170	-	(56,170)	(100.00%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	35,331	-	(35,331)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	136,140	-	(136,140)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$136,140	-	(\$136,140)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	566,148	-	(566,148)	(100.00%)
3400 Other Funds Ltd	(124,844)	-	124,844	100.00%
6400 Federal Funds Ltd	(303,910)	-	303,910	100.00%

12/30/14

Page 229 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: State Program Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$137,394	-	(\$137,394)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	124,844	-	(124,844)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$124,844	-	(\$124,844)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Fertilizer Fee Increase
 Pkg Group: POL Pkg Type: POL Pkg Number: 340

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL REVENUE CATEGORIES	\$51,985	\$51,985	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL AVAILABLE REVENUES	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL SPECIAL PAYMENTS	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Fertilizer Fee Increase
 Pkg Group: POL Pkg Type: POL Pkg Number: 340

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$51,985	\$51,985	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Nursery Fee

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 350

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$436,206	\$436,206	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$436,206	\$436,206	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	239,506	239,506	0	0.00%
----------------------	---------	---------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	239,506	239,506	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$239,506	\$239,506	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Nursery Fee

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 350

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	76	76	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	37,818	37,818	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	18,322	18,322	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,437	1,437	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	52,508	52,508	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,279	110,279	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,279	\$110,279	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	349,785	349,785	0	0.00%
TOTAL PERSONAL SERVICES	\$349,785	\$349,785	\$0	0.00%
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Nursery Fee

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 350

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	72,410	72,410	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,712	1,712	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,401	1,401	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,006	7,006	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,892	3,892	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	86,421	86,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$86,421	\$86,421	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL EXPENDITURES	\$436,206	\$436,206	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

12/30/14

Page 235 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Nursery Fee

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 350

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2	2	0	0.00%
------------------------------	---	---	---	-------

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.72	1.72	0.00	0.00%
----------------------------------	------	------	------	-------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Civil Penalty Authority

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,600	-	(1,600)	(100.00%)
----------------------	-------	---	---------	-----------

4175 Office Expenses

3400 Other Funds Ltd	400	-	(400)	(100.00%)
----------------------	-----	---	-------	-----------

4200 Telecommunications

3400 Other Funds Ltd	400	-	(400)	(100.00%)
----------------------	-----	---	-------	-----------

4275 Publicity and Publications

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Civil Penalty Authority

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4325 Attorney General				
3400 Other Funds Ltd	15,000	-	(15,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	500	-	(500)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,100	-	(1,100)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$20,000	-	(\$20,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
TOTAL EXPENDITURES	\$20,000	-	(\$20,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	20,000	20,000	100.00%
TOTAL ENDING BALANCE	-	\$20,000	\$20,000	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Pollinator Education and Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	75,000	-	(75,000)	(100.00%)
-------------------	--------	---	----------	-----------

REVENUE CATEGORIES

8000 General Fund	75,000	-	(75,000)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL REVENUE CATEGORIES	\$75,000	-	(\$75,000)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

AVAILABLE REVENUES

8000 General Fund	75,000	-	(75,000)	(100.00%)
-------------------	--------	---	----------	-----------

TOTAL AVAILABLE REVENUES	\$75,000	-	(\$75,000)	(100.00%)
---------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5,500	-	(5,500)	(100.00%)
-------------------	-------	---	---------	-----------

4175 Office Expenses

8000 General Fund	7,500	-	(7,500)	(100.00%)
-------------------	-------	---	---------	-----------

4200 Telecommunications

8000 General Fund	500	-	(500)	(100.00%)
-------------------	-----	---	-------	-----------

4275 Publicity and Publications

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Pollinator Education and Outreach

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,000	-	(25,000)	(100.00%)
4300 Professional Services				
8000 General Fund	25,000	-	(25,000)	(100.00%)
4325 Attorney General				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	75,000	-	(75,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$75,000	-	(\$75,000)	(100.00%)
EXPENDITURES				
8000 General Fund	75,000	-	(75,000)	(100.00%)
TOTAL EXPENDITURES	\$75,000	-	(\$75,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

12/30/14

Page 240 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: Pollinator Education and Outreach

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: SageCon Invasive Species

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 390

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	500,000	500,000	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	500,000	500,000	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$500,000	\$500,000	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	500,000	500,000	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$500,000	\$500,000	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4275 Publicity and Publications

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

SERVICES & SUPPLIES

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

TOTAL SERVICES & SUPPLIES	-	\$100,000	\$100,000	100.00%
--------------------------------------	---	------------------	------------------	----------------

SPECIAL PAYMENTS

6085 Other Special Payments

12/30/14

Page 242 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2015-17 Biennium

Package: SageCon Invasive Species

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 390

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	400,000	400,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	400,000	400,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$400,000	\$400,000	100.00%
EXPENDITURES				
8000 General Fund	-	500,000	500,000	100.00%
TOTAL EXPENDITURES	-	\$500,000	\$500,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,679	17,679	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	17,679	17,679	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$17,679	\$17,679	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	17,679	17,679	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$17,679	\$17,679	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	31,110	31,110	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	2,775	2,775	0	0.00%
------------------------	-------	-------	---	-------

All Funds	33,885	33,885	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

8000 General Fund	1,546	1,546	0	0.00%
-------------------	-------	-------	---	-------

12/30/14

Page 244 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,220	16,220	0	0.00%
All Funds	17,766	17,766	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	772	772	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	672	672	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,546	1,546	0	0.00%
3400 Other Funds Ltd	48,774	48,774	0	0.00%
6400 Federal Funds Ltd	2,775	2,775	0	0.00%
TOTAL SALARIES & WAGES	\$53,095	\$53,095	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	244	244	100.00%
3400 Other Funds Ltd	-	2,789	2,789	100.00%
All Funds	-	3,033	3,033	100.00%
3221 Pension Obligation Bond				
8000 General Fund	10,612	10,612	0	0.00%
3400 Other Funds Ltd	32,728	32,728	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,316	2,316	0	0.00%
All Funds	45,656	45,656	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	118	118	100.00%
3400 Other Funds Ltd	-	3,730	3,730	100.00%
6400 Federal Funds Ltd	-	212	212	100.00%
All Funds	-	4,060	4,060	100.00%
3240 Unemployment Assessments				
8000 General Fund	990	990	0	0.00%
3400 Other Funds Ltd	4,960	4,960	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	6,133	6,133	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,587	1,587	0	0.00%
3400 Other Funds Ltd	10,077	10,077	0	0.00%
All Funds	11,664	11,664	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,189	13,551	362	2.74%
3400 Other Funds Ltd	47,765	54,284	6,519	13.65%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,499	2,711	212	8.48%
TOTAL OTHER PAYROLL EXPENSES	\$63,453	\$70,546	\$7,093	11.18%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,944	2,944	0	0.00%
3400 Other Funds Ltd	13,025	13,025	0	0.00%
All Funds	15,969	15,969	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(362)	(362)	100.00%
3400 Other Funds Ltd	-	(6,519)	(6,519)	100.00%
6400 Federal Funds Ltd	-	(212)	(212)	100.00%
All Funds	-	(7,093)	(7,093)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2,944	2,582	(362)	(12.30%)
3400 Other Funds Ltd	13,025	6,506	(6,519)	(50.05%)
6400 Federal Funds Ltd	-	(212)	(212)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$15,969	\$8,876	(\$7,093)	(44.42%)
PERSONAL SERVICES				
8000 General Fund	17,679	17,679	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	109,564	109,564	0	0.00%
6400 Federal Funds Ltd	5,274	5,274	0	0.00%
TOTAL PERSONAL SERVICES	\$132,517	\$132,517	\$0	0.00%
EXPENDITURES				
8000 General Fund	17,679	17,679	0	0.00%
3400 Other Funds Ltd	109,564	109,564	0	0.00%
6400 Federal Funds Ltd	5,274	5,274	0	0.00%
TOTAL EXPENDITURES	\$132,517	\$132,517	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(109,564)	(109,564)	0	0.00%
6400 Federal Funds Ltd	(5,274)	(5,274)	0	0.00%
TOTAL ENDING BALANCE	(\$114,838)	(\$114,838)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL REVENUE CATEGORIES	(\$64,832)	(\$64,832)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$64,832)	(\$64,832)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	(28,009)	(28,009)	0	0.00%
-------------------	----------	----------	---	-------

SALARIES & WAGES

8000 General Fund	(28,009)	(28,009)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL SALARIES & WAGES	(\$28,009)	(\$28,009)	\$0	0.00%
-----------------------------------	-------------------	-------------------	------------	--------------

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	(2,143)	(2,143)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,143)	(2,143)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,143)	(\$2,143)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(30,152)	(30,152)	0	0.00%
TOTAL PERSONAL SERVICES	(\$30,152)	(\$30,152)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,310)	(3,310)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,520)	(4,520)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,010)	(1,010)	0	0.00%
4200 Telecommunications				
8000 General Fund	(630)	(630)	0	0.00%
4325 Attorney General				
8000 General Fund	(17,780)	(17,780)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	(130)	(130)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,350)	(2,350)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,950)	(4,950)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(34,680)	(34,680)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$34,680)	(\$34,680)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(64,832)	(64,832)	0	0.00%
TOTAL EXPENDITURES	(\$64,832)	(\$64,832)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	70,928	62,133	(8,795)	(12.40%)
-------------------	--------	--------	---------	----------

REVENUE CATEGORIES

8000 General Fund	70,928	62,133	(8,795)	(12.40%)
-------------------	--------	--------	---------	----------

TOTAL REVENUE CATEGORIES	\$70,928	\$62,133	(\$8,795)	(12.40%)
---------------------------------	-----------------	-----------------	------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	70,928	62,133	(8,795)	(12.40%)
-------------------	--------	--------	---------	----------

TOTAL AVAILABLE REVENUES	\$70,928	\$62,133	(\$8,795)	(12.40%)
---------------------------------	-----------------	-----------------	------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,942	1,942	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	10,483	10,483	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	9,143	9,143	0	0.00%
------------------------	-------	-------	---	-------

All Funds	21,568	21,568	0	0.00%
-----------	--------	--------	---	-------

4125 Out of State Travel

8000 General Fund	5,799	5,799	0	0.00%
-------------------	-------	-------	---	-------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,518	1,518	0	0.00%
6400 Federal Funds Ltd	1,330	1,330	0	0.00%
All Funds	8,647	8,647	0	0.00%
4150 Employee Training				
8000 General Fund	399	399	0	0.00%
3400 Other Funds Ltd	764	764	0	0.00%
6400 Federal Funds Ltd	980	980	0	0.00%
All Funds	2,143	2,143	0	0.00%
4175 Office Expenses				
8000 General Fund	2,784	2,784	0	0.00%
3400 Other Funds Ltd	5,333	5,333	0	0.00%
6400 Federal Funds Ltd	2,272	2,272	0	0.00%
All Funds	10,389	10,389	0	0.00%
4200 Telecommunications				
8000 General Fund	2,659	2,659	0	0.00%
3400 Other Funds Ltd	1,555	1,555	0	0.00%
6400 Federal Funds Ltd	1,201	1,201	0	0.00%
All Funds	5,415	5,415	0	0.00%
4225 State Gov. Service Charges				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,369	32,787	(8,582)	(20.75%)
3400 Other Funds Ltd	187,472	148,577	(38,895)	(20.75%)
All Funds	228,841	181,364	(47,477)	(20.75%)
4250 Data Processing				
8000 General Fund	21	21	0	0.00%
4275 Publicity and Publications				
8000 General Fund	152	152	0	0.00%
3400 Other Funds Ltd	954	954	0	0.00%
All Funds	1,106	1,106	0	0.00%
4300 Professional Services				
8000 General Fund	1,867	1,867	0	0.00%
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	1,079	1,079	0	0.00%
All Funds	3,176	3,176	0	0.00%
4325 Attorney General				
8000 General Fund	733	520	(213)	(29.06%)
3400 Other Funds Ltd	9,413	6,674	(2,739)	(29.10%)
6400 Federal Funds Ltd	-	(150)	(150)	100.00%
All Funds	10,146	7,044	(3,102)	(30.57%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	188	188	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	715	715	0	0.00%
3400 Other Funds Ltd	54	54	0	0.00%
All Funds	769	769	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	9,499	9,499	0	0.00%
3400 Other Funds Ltd	4,798	4,798	0	0.00%
All Funds	14,297	14,297	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	595	595	0	0.00%
6400 Federal Funds Ltd	791	791	0	0.00%
All Funds	1,386	1,386	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	309	309	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	94	94	0	0.00%
3400 Other Funds Ltd	16,438	16,438	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,225	5,225	0	0.00%
All Funds	21,757	21,757	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	563	563	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	576	576	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,570	2,570	0	0.00%
3400 Other Funds Ltd	5,227	5,227	0	0.00%
6400 Federal Funds Ltd	51,811	51,811	0	0.00%
All Funds	59,608	59,608	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	215	215	0	0.00%
3400 Other Funds Ltd	1,426	1,426	0	0.00%
6400 Federal Funds Ltd	1,015	1,015	0	0.00%
All Funds	2,656	2,656	0	0.00%
4715 IT Expendable Property				
8000 General Fund	110	110	0	0.00%
3400 Other Funds Ltd	136	136	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	526	526	0	0.00%
All Funds	772	772	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	70,928	62,133	(8,795)	(12.40%)
3400 Other Funds Ltd	247,456	205,822	(41,634)	(16.82%)
6400 Federal Funds Ltd	75,386	75,236	(150)	(0.20%)
TOTAL SERVICES & SUPPLIES	\$393,770	\$343,191	(\$50,579)	(12.84%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	2,458	2,458	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	768	768	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	3,226	3,226	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,226	\$3,226	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	75,452	75,452	0	0.00%
EXPENDITURES				

12/30/14

Page 257 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	70,928	62,133	(8,795)	(12.40%)
3400 Other Funds Ltd	250,682	209,048	(41,634)	(16.61%)
6400 Federal Funds Ltd	150,838	150,688	(150)	(0.10%)
TOTAL EXPENDITURES	\$472,448	\$421,869	(\$50,579)	(10.71%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(250,682)	(209,048)	41,634	16.61%
6400 Federal Funds Ltd	(150,838)	(150,688)	150	0.10%
TOTAL ENDING BALANCE	(\$401,520)	(\$359,736)	\$41,784	10.41%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

REVENUE CATEGORIES

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

TOTAL REVENUE CATEGORIES	\$186	\$186	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

TOTAL AVAILABLE REVENUES	\$186	\$186	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	23	23	0	0.00%
----------------------	----	----	---	-------

6400 Federal Funds Ltd	108	108	0	0.00%
------------------------	-----	-----	---	-------

All Funds	317	317	0	0.00%
-----------	-----	-----	---	-------

SERVICES & SUPPLIES

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
TOTAL SERVICES & SUPPLIES	\$317	\$317	\$0	0.00%
EXPENDITURES				
8000 General Fund	186	186	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
TOTAL EXPENDITURES	\$317	\$317	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(23)	(23)	0	0.00%
6400 Federal Funds Ltd	(108)	(108)	0	0.00%
TOTAL ENDING BALANCE	(\$131)	(\$131)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(291,182)	(291,182)	0	0.00%
-------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(291,182)	(291,182)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL REVENUE CATEGORIES	(\$291,182)	(\$291,182)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(291,182)	(291,182)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	(\$291,182)	(\$291,182)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(145,920)	(145,920)	0	0.00%
-------------------	-----------	-----------	---	-------

SALARIES & WAGES

8000 General Fund	(145,920)	(145,920)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$145,920)	(\$145,920)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(44)	(44)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(23,041)	(23,041)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(11,163)	(11,163)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(69)	(69)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(876)	(876)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(65,721)	(65,721)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$65,721)	(\$65,721)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(211,641)	(211,641)	0	0.00%
TOTAL PERSONAL SERVICES	(\$211,641)	(\$211,641)	\$0	0.00%
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	(16,601)	(16,601)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,329)	(1,329)	0	0.00%
4175 Office Expenses				
8000 General Fund	(23,751)	(23,751)	0	0.00%
4200 Telecommunications				
8000 General Fund	(9,064)	(9,064)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,472)	(2,472)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(24,676)	(24,676)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,648)	(1,648)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(79,541)	(79,541)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$79,541)	(\$79,541)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(291,182)	(291,182)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$291,182)	(\$291,182)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	(28,611)	(28,611)	0	0.00%
----------------------	----------	----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(28,611)	(28,611)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL SALARIES & WAGES	(\$28,611)	(\$28,611)	\$0	0.00%
-----------------------------------	-------------------	-------------------	------------	--------------

OTHER PAYROLL EXPENSES

3230 Social Security Taxes

3400 Other Funds Ltd	(2,189)	(2,189)	0	0.00%
----------------------	---------	---------	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(2,189)	(2,189)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL OTHER PAYROLL EXPENSES	(\$2,189)	(\$2,189)	\$0	0.00%
-------------------------------------	------------------	------------------	------------	--------------

PERSONAL SERVICES

3400 Other Funds Ltd	(30,800)	(30,800)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL PERSONAL SERVICES	(\$30,800)	(\$30,800)	\$0	0.00%
--------------------------------	-------------------	-------------------	------------	--------------

SERVICES & SUPPLIES

4650 Other Services and Supplies

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13,200)	(13,200)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(13,200)	(13,200)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13,200)	(\$13,200)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(44,000)	(44,000)	0	0.00%
TOTAL EXPENDITURES	(\$44,000)	(\$44,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL ENDING BALANCE	\$44,000	\$44,000	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(570,971)	(570,971)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(570,971)	(570,971)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL REVENUE CATEGORIES	-	(\$570,971)	(\$570,971)	100.00%
---------------------------------	----------	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(570,971)	(570,971)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	-	(\$570,971)	(\$570,971)	100.00%
---------------------------------	----------	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(334,083)	(334,083)	100.00%
-------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	334,083	334,083	100.00%
----------------------	---	---------	---------	---------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

SALARIES & WAGES

8000 General Fund	-	(334,083)	(334,083)	100.00%
-------------------	---	-----------	-----------	---------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	334,083	334,083	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(107)	(107)	100.00%
3400 Other Funds Ltd	-	107	107	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(52,751)	(52,751)	100.00%
3400 Other Funds Ltd	-	52,751	52,751	100.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(37,444)	(37,444)	100.00%
3400 Other Funds Ltd	-	37,444	37,444	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(25,557)	(25,557)	100.00%
3400 Other Funds Ltd	-	25,557	25,557	100.00%
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	-	(22,416)	(22,416)	100.00%
3400 Other Funds Ltd	-	22,416	22,416	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(167)	(167)	100.00%
3400 Other Funds Ltd	-	167	167	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	(2,005)	(2,005)	100.00%
3400 Other Funds Ltd	-	2,005	2,005	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(73,811)	(73,811)	100.00%
3400 Other Funds Ltd	-	73,811	73,811	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(214,258)	(214,258)	100.00%
3400 Other Funds Ltd	-	214,258	214,258	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(548,341)	(548,341)	100.00%
3400 Other Funds Ltd	-	548,341	548,341	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(18)	(18)	100.00%
3400 Other Funds Ltd	-	18	18	100.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(4,992)	(4,992)	100.00%
3400 Other Funds Ltd	-	4,992	4,992	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(40,490)	(40,490)	100.00%
3400 Other Funds Ltd	-	40,490	40,490	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	22,554	22,554	100.00%
3400 Other Funds Ltd	-	(22,554)	(22,554)	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	316	316	100.00%
3400 Other Funds Ltd	-	(316)	(316)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(22,630)	(22,630)	100.00%
3400 Other Funds Ltd	-	22,630	22,630	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(570,971)	(570,971)	100.00%
3400 Other Funds Ltd	-	570,971	570,971	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(570,971)	(570,971)	100.00%
TOTAL ENDING BALANCE	-	(\$570,971)	(\$570,971)	100.00%

12/30/14

Page 271 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	528,785	264,392	(264,393)	(50.00%)
-------------------	---------	---------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	528,785	264,392	(264,393)	(50.00%)
-------------------	---------	---------	-----------	----------

TOTAL REVENUE CATEGORIES	\$528,785	\$264,392	(\$264,393)	(50.00%)
---------------------------------	------------------	------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	528,785	264,392	(264,393)	(50.00%)
-------------------	---------	---------	-----------	----------

TOTAL AVAILABLE REVENUES	\$528,785	\$264,392	(\$264,393)	(50.00%)
---------------------------------	------------------	------------------	--------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	232,188	116,094	(116,094)	(50.00%)
-------------------	---------	---------	-----------	----------

SALARIES & WAGES

8000 General Fund	232,188	116,094	(116,094)	(50.00%)
-------------------	---------	---------	-----------	----------

TOTAL SALARIES & WAGES	\$232,188	\$116,094	(\$116,094)	(50.00%)
-----------------------------------	------------------	------------------	--------------------	-----------------

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	80	40	(40)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	36,662	18,331	(18,331)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	17,762	8,881	(8,881)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	63	(63)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	1,393	697	(696)	(49.96%)
3270 Flexible Benefits				
8000 General Fund	55,968	27,984	(27,984)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	111,991	55,996	(55,995)	(50.00%)
TOTAL OTHER PAYROLL EXPENSES	\$111,991	\$55,996	(\$55,995)	(50.00%)
PERSONAL SERVICES				
8000 General Fund	344,179	172,090	(172,089)	(50.00%)
TOTAL PERSONAL SERVICES	\$344,179	\$172,090	(\$172,089)	(50.00%)
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	28,893	14,447	(14,446)	(50.00%)
4125 Out of State Travel				
8000 General Fund	17,279	8,639	(8,640)	(50.00%)
4150 Employee Training				
8000 General Fund	2,635	1,318	(1,317)	(49.98%)
4175 Office Expenses				
8000 General Fund	13,834	6,917	(6,917)	(50.00%)
4200 Telecommunications				
8000 General Fund	12,187	6,093	(6,094)	(50.00%)
4275 Publicity and Publications				
8000 General Fund	26,400	13,200	(13,200)	(50.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,329	1,165	(1,164)	(49.98%)
4425 Facilities Rental and Taxes				
8000 General Fund	29,361	14,680	(14,681)	(50.00%)
4650 Other Services and Supplies				
8000 General Fund	5,688	2,843	(2,845)	(50.02%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	138,606	69,302	(69,304)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$138,606	\$69,302	(\$69,304)	(50.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	46,000	23,000	(23,000)	(50.00%)
CAPITAL OUTLAY				
8000 General Fund	46,000	23,000	(23,000)	(50.00%)
TOTAL CAPITAL OUTLAY	\$46,000	\$23,000	(\$23,000)	(50.00%)
EXPENDITURES				
8000 General Fund	528,785	264,392	(264,393)	(50.00%)
TOTAL EXPENDITURES	\$528,785	\$264,392	(\$264,393)	(50.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	0.92	(0.92)	(50.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Hemp Inspection Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	86,568	64,926	(21,642)	(25.00%)
----------------------	--------	--------	----------	----------

SALARIES & WAGES

3400 Other Funds Ltd	86,568	64,926	(21,642)	(25.00%)
----------------------	--------	--------	----------	----------

TOTAL SALARIES & WAGES	\$86,568	\$64,926	(\$21,642)	(25.00%)
-----------------------------------	-----------------	-----------------	-------------------	-----------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	33	(11)	(25.00%)
----------------------	----	----	------	----------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	13,669	10,252	(3,417)	(25.00%)
----------------------	--------	--------	---------	----------

3230 Social Security Taxes

3400 Other Funds Ltd	6,623	4,967	(1,656)	(25.00%)
----------------------	-------	-------	---------	----------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	51	(18)	(26.09%)
----------------------	----	----	------	----------

3260 Mass Transit Tax

3400 Other Funds Ltd	520	390	(130)	(25.00%)
----------------------	-----	-----	-------	----------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Hemp Inspection Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	22,896	(7,632)	(25.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	51,453	38,589	(12,864)	(25.00%)
TOTAL OTHER PAYROLL EXPENSES	\$51,453	\$38,589	(\$12,864)	(25.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	138,021	103,516	(34,505)	(25.00%)
TOTAL PERSONAL SERVICES	\$138,021	\$103,516	(\$34,505)	(25.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,100	3,100	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	800	800	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Hemp Inspection Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	800	800	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,400	2,612	(3,788)	(59.19%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	500	-	(500)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,550	2,550	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	29,150	21,862	(7,288)	(25.00%)
TOTAL SERVICES & SUPPLIES	\$29,150	\$21,862	(\$7,288)	(25.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Hemp Inspection Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$23,000	\$23,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	190,171	148,378	(41,793)	(21.98%)
TOTAL EXPENDITURES	\$190,171	\$148,378	(\$41,793)	(21.98%)
ENDING BALANCE				
3400 Other Funds Ltd	(190,171)	(148,378)	41,793	21.98%
TOTAL ENDING BALANCE	(\$190,171)	(\$148,378)	\$41,793	21.98%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.75	(0.25)	(25.00%)

12/30/14

Page 279 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Program Position Modifications

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 581,152 581,152 0 0.00%

3160 Temporary Appointments

3400 Other Funds Ltd (975,608) (975,608) 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd (394,456) (394,456) 0 0.00%

TOTAL SALARIES & WAGES (\$394,456) (\$394,456) \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 473 473 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 91,767 91,767 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd (30,182) (30,182) 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 735 735 0 0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Program Position Modifications

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,487	3,487	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	328,176	328,176	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	394,456	394,456	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$394,456	\$394,456	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	31	0	0.00%
AUTHORIZED FTE				

12/30/14

Page 281 of 290

ANA101A - Package Comparison Report - Detail

ANA101A

3:09 PM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Program Position Modifications

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	10.35	10.35	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$44,000	\$44,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$44,000	\$44,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	28,611	28,611	0	0.00%
----------------------	--------	--------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	28,611	28,611	0	0.00%
----------------------	--------	--------	---	-------

TOTAL SALARIES & WAGES	\$28,611	\$28,611	\$0	0.00%
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,189	\$2,189	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	30,800	30,800	0	0.00%
TOTAL PERSONAL SERVICES	\$30,800	\$30,800	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,200	\$13,200	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL EXPENDITURES	\$44,000	\$44,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Environmental Solutions

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 325,000 325,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 325,000 325,000 100.00%

TOTAL REVENUE CATEGORIES - \$325,000 \$325,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 325,000 325,000 100.00%

TOTAL AVAILABLE REVENUES - \$325,000 \$325,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 176,592 176,592 100.00%

SALARIES & WAGES

8000 General Fund - 176,592 176,592 100.00%

TOTAL SALARIES & WAGES - \$176,592 \$176,592 100.00%

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Environmental Solutions

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	27,884	27,884	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,509	13,509	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	69	69	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,060	1,060	100.00%
3270 Flexible Benefits				
8000 General Fund	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,094	73,094	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$73,094	\$73,094	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,060)	(1,060)	100.00%
P.S. BUDGET ADJUSTMENTS				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Environmental Solutions

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,060)	(1,060)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,060)	(\$1,060)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	248,626	248,626	100.00%
TOTAL PERSONAL SERVICES	-	\$248,626	\$248,626	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	14,446	14,446	100.00%
4125 Out of State Travel				
8000 General Fund	-	8,639	8,639	100.00%
4175 Office Expenses				
8000 General Fund	-	6,917	6,917	100.00%
4200 Telecommunications				
8000 General Fund	-	6,000	6,000	100.00%
4275 Publicity and Publications				
8000 General Fund	-	1,527	1,527	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	1,165	1,165	100.00%
4425 Facilities Rental and Taxes				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Environmental Solutions

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	14,680	14,680	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	53,374	53,374	100.00%
TOTAL SERVICES & SUPPLIES	-	\$53,374	\$53,374	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	23,000	23,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	23,000	23,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$23,000	\$23,000	100.00%
EXPENDITURES				
8000 General Fund	-	325,000	325,000	100.00%
TOTAL EXPENDITURES	-	\$325,000	\$325,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2015-17 Biennium

Package: Environmental Solutions

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,150	4,050			7,200
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00	80,094	210,522			290,616
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,979.00	32,933	86,563			119,496
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	199,013	295,675			494,688
000	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,111.00	21,272	77,392			98,664
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00		119,496			119,496
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	34,119	142,113			176,232
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,674.50	85,205	235,171			320,376
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	53,471	140,617			194,088
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,538.00		60,912			60,912
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,306.50	40,935	276,489			317,424
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,607.00		173,136			173,136
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,712.00		178,176			178,176
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,139.00		75,336			75,336
000	OA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,380.00		153,120			153,120
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,028.00	48,498	72,174			120,672
000	OA C1217	AA	ACCOUNTANT 3	3	3.00	72.00	5,465.00	27,504	365,976			393,480
000	OA C1218	AA	ACCOUNTANT 4	2	2.00	48.00	6,691.00	101,666	219,502			321,168
000	OA C1245	AA	FISCAL ANALYST 3	1	1.00	24.00	4,791.00	20,893	94,091			114,984
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,575.00		109,800			109,800
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,421.00		260,208			260,208
000	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,836.50		280,152			280,152
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,197.00	61,871	283,585			345,456
000	OA C1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,850.00		188,400			188,400

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 000 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000				37	37.00	888.00	4,505.59	810,624	4,278,888			5,089,512

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 110 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	MMN	X1322	AA HUMAN RESOURCE ANALYST 3		.00	.00	4,979.00	26,289	26,289-			
110	OA	C1245	AA FISCAL ANALYST 3		.00	.00	4,791.00	4,403	4,403-			
110	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	5,421.00	57,246	57,246-			
110	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	5,836.50	61,633	61,633-			
110	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	7,197.00	36,981	36,981-			
110	OA	C1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	7,850.00	41,448	41,448-			
110					.00	.00	5,916.50	228,000	228,000-			

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 120 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	OA	C0870	AA OPERATIONS & POLICY ANALYST 1		.00	.00	3,450.00					
120					.00	.00	3,450.00					
				37	37.00	888.00	4,841.82	1,038,624	4,050,888			5,089,512

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 000 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,496.00	103,038	304,770			407,808
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,343.00	73,788	102,444			176,232
000	MMS X0805	AA	OFFICE MANAGER 1	1	1.00	24.00	3,915.00	21,695	72,265			93,960
000	MMS X5423	AA	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,305.00		309,960			309,960
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	6,055.20	62,583	373,281			435,864
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	7	7.00	168.00	7,240.50	291,206	917,818			1,209,024
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,188.00	30,394	22,118			52,512
000	OA C0104	AA	OFFICE SPECIALIST 2	6	6.00	144.00	2,799.00	110,713	292,343			403,056
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,419.80	54,079	194,393			248,472
000	OA C0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,277.00		126,648			126,648
000	OA C3715	AA	CHEMIST 1	2	2.00	48.00	3,790.50		181,944			181,944
000	OA C3716	AA	CHEMIST 2	4	3.50	84.00	4,114.25		347,280			347,280
000	OA C3717	AA	CHEMIST 3	3	3.00	72.00	5,545.66	105,062	294,226			399,288
000	OA C3779	AA	MICROBIOLOGIST 1	1	1.00	24.00	3,781.00		90,744			90,744
000	OA C3780	AA	MICROBIOLOGIST 2	1	1.00	24.00	4,791.00	82,788	32,196			114,984
000	OA C3781	AA	MICROBIOLOGIST 3	2	2.00	48.00	5,296.50	49,443	204,789			254,232
000	OA C5247	AA	COMPLIANCE SPECIALIST 2	18	18.00	432.00	4,861.05		2,099,976			2,099,976
000	OA C5420	AA	LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,001.00		72,024			72,024
000	OA C6440	AA	DISTRICT VETERINARIAN	2	1.50	36.00	5,802.00	6,252	202,620			208,872
000	OA C6810	AA	LABORATORY TECHNICIAN 1	2	2.00	48.00	2,538.00	40,202	81,622			121,824
000	OA C6811	AA	LABORATORY TECHNICIAN 2	2	2.00	48.00	2,696.00	42,994	86,414			129,408
000	OA C6821	AA	MEDICAL LABORATORY TECH 2	1	1.00	24.00	3,139.00	31,543	43,793			75,336
000	OA C6823	AA	MEDICAL LAB TECHNOLOGIST	1	.83	20.00	3,607.00		72,140			72,140
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	4	3.50	84.00	4,952.25	101,918	323,566			425,484
000	OA C8503	DA	NATURAL RESOURCE SPECIALIST 3	26	26.00	624.00	5,295.23	1,263,798	2,040,426			3,304,224

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 6

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 000 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,748.33		287,232			287,232
000	OA	C8504	DA NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,516.14	551,338	543,374			1,094,712
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,023.00		168,552			168,552
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,241.14		37,718			37,718
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,625.01		355,752			355,752
000				172	112.75	2706.92	4,357.94	3,022,834	10,282,428			13,305,262

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 220 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
220	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.50	12.00	5,218.00	62,616				62,616
220	OA	C3715	AA CHEMIST 1	1	1.00	24.00	3,607.00	43,284	43,284			86,568
220	OA	C3717	AA CHEMIST 3	1	1.00	24.00	4,358.00	104,592				104,592
220	OA	C3779	AA MICROBIOLOGIST 1	1	1.00	24.00	3,450.00	41,400	41,400			82,800
220	OA	C3781	AA MICROBIOLOGIST 3	1	1.00	24.00	4,161.00	99,864				99,864
220	OA	C6810	AA LABORATORY TECHNICIAN 1	2-	2.00-	48.00-	2,538.00	40,202-	81,622-			121,824-
220	OA	C6811	AA LABORATORY TECHNICIAN 2	2	2.00	48.00	2,636.00	126,528				126,528
220				5	4.50	108.00	3,550.00	438,082	3,062			441,144

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 260 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
260	OA	C8503	DA NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	4,572.66			329,232		329,232
260				3	3.00	72.00	4,572.66			329,232		329,232

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 501 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	OA	C8503	DA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,358.00		104,592			104,592
501				1	1.00	24.00	4,358.00		104,592			104,592
				181	121.25	2910.92	4,330.70	3,460,916	10,390,082	329,232		14,180,230

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 000 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320	8,280		5,565	18,165
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,917.00	158,096	224,164	9,727	36,029	428,016
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	.88	21.05	3,717.00	16,722	48,339		13,182	78,243
000	MMS	X0805	AA OFFICE MANAGER 1	2	2.00	48.00	3,915.00	93,960	93,960			187,920
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	7	7.00	168.00	7,258.00	607,560	400,487	49,345	159,912	1,217,304
000	OA	C0104	AA OFFICE SPECIALIST 2	5	5.00	120.00	3,148.80	78,960	298,896			377,856
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	3.50	84.00	3,543.60		112,538	60,598	122,244	295,380
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	3,805.50				182,664	182,664
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,380.00				153,120	153,120
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,802.00	55,699	83,549			139,248
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,358.00			104,592		104,592
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	3,781.00		22,686	22,686		45,372
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	60	60.00	1440.00	5,335.43	1,483,651	3,569,559	951,102	1,590,272	7,594,584
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	12	11.73	281.54	6,190.07	509,320	584,906	233,080	400,440	1,727,746
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	7,358.00	176,592	88,296	88,296		353,184
000	OB	C3800	AA FIELD BURNING TECHNICIAN	1	.33	8.00	2,435.00		19,480			19,480
000	OB	C4116	AA LABORER/STUDENT WORKER	28	9.56	228.00	2,596.21	10,400	18,190	133,158	430,741	592,489
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,370.00			128,060		128,060
000				132	111.08	2664.59	4,056.84	3,195,280	5,573,330	1,780,644	3,094,169	13,643,423

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 12

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-02-00 060 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,080.00	145,920				145,920
060				1	1.00	24.00	6,080.00	145,920				145,920

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 13

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-02-00 070 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2-	1.72-	41.28-	5,802.00		239,506-			239,506-
070				2-	1.72-	41.28-	5,802.00		239,506-			239,506-

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 310 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
310	OA	C0861	AA PROGRAM ANALYST 2	1	.92	22.00	4,161.00	91,542				91,542
310	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	4,791.00	105,402				105,402
310	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.92	22.00	3,607.00	79,354				79,354
310				3	2.76	66.00	4,186.33	276,298				276,298

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 350 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
350	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	2	1.72	41.28	5,802.00		239,506			239,506
350				2	1.72	41.28	5,802.00		239,506			239,506
				136	114.84	2754.59	4,132.32	3,617,498	5,573,330	1,780,644	3,094,169	14,065,641

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 000 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,320			4,320
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,111.00		98,665			98,665
000	MMS X5453	AA	SHIPPING POINT INSP ASST MGR	2	1.96	47.00	3,914.00		184,155			184,155
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	5,141.00		246,768			246,768
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,358.42		649,127			649,127
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,343.00	71,021	281,443			352,464
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	194,088				194,088
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,373.77	165,302	252,118	63,264		480,684
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	10	10.00	240.00	5,764.90	1,130,208	132,696	120,672		1,383,576
000	OA C8120	AA	BIOLOGICAL TECHNICIAN	1	.21	5.00	2,538.00		4,188	8,502		12,690
000	OA C8501	AA	NATURAL RESOURCE SPECIALIST 1	5	5.00	120.00	3,327.80		308,592	90,744		399,336
000	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	4,489.14	59,194	347,031	106,607		512,832
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,802.00		139,248			139,248
000	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	5,854.00	306,504	114,984			421,488
000	OB C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	2,636.00		55,356			55,356
000	OB C4116	AA	LABORER/STUDENT WORKER	18	10.75	258.37	2,277.27		444,153	139,249		583,402
000	OB C5450	AA	SHIPPING POINT INSPECTOR 1	22	17.22	413.57	2,855.89		1,197,091			1,197,091
000	OB C5451	AA	SHIPPING POINT INSPECTOR 2	9	8.64	207.00	3,448.35		708,659			708,659
000	OB C8125	AA	AGRICULTURAL WORKER	38	5.48	127.70	2,170.00		277,242			277,242
000				134	88.14	2111.64	3,198.63	1,926,317	5,819,756	529,038		8,275,111

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 18

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-03-00 060 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	6,080.00	145,920-				145,920-
060				1-	1.00-	24.00-	6,080.00	145,920-				145,920-

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 090 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,343.00	71,021-	71,021			
090	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	3,607.00	43,284-	43,284			
090	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	4,791.00	59,194-	59,194			
090	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	6,691.00	160,584-	160,584			
090					.00	.00	5,608.00	334,083-	334,083			

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 20

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-03-00 410 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
410	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.92	22.00	5,277.00	116,094				116,094
410				1	.92	22.00	5,277.00	116,094				116,094

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 21

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-03-00 420 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
420	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	3,607.00		64,926			64,926
420				1	.75	18.00	3,607.00		64,926			64,926

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 22

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-03-00 430 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
430	OB	C4116 AA	LABORER/STUDENT WORKER	27	6.75	162.00	2,188.00		354,456			354,456
430	OB	C5451 AA	SHIPPING POINT INSPECTOR 2	4	3.60	86.00	2,636.00		226,696			226,696
430				31	10.35	248.00	2,245.80		581,152			581,152

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 450 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
450	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,358.00	176,592				176,592
450				1	1.00	24.00	7,358.00	176,592				176,592
				167	100.16	2399.64	3,204.74	1,739,000	6,799,917	529,038		9,067,955
				521	373.25	8953.15	3,970.10	9,856,038	26,814,217	2,638,914	3,094,169	42,403,338

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 24

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-03-00 450 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				521	373.25	8953.15	3,970.10	9,856,038	26,814,217	2,638,914	3,094,169	42,403,338

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLOGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	7,470	16,650		5,565	29,685
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00	80,094	210,522			290,616
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,979.00	32,933	86,563			119,496
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	8,748.60	261,134	742,942	9,727	36,029	1,049,832
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	199,013	295,675			494,688
000	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,111.00	21,272	77,392			98,664
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,003.00		336,144			336,144
110	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00	26,289	93,207			119,496
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,343.00	73,788	102,444			176,232
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	34,119	142,113			176,232
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,111.00		98,665			98,665
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.88	21.05	3,717.00	16,722	48,339		13,182	78,243
000	MMS X0805	AA	OFFICE MANAGER 1	3	3.00	72.00	3,915.00	115,655	166,225			281,880
000	MMS X5423	AA	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,305.00		309,960			309,960
000	MMS X5453	AA	SHIPPING POINT INSP ASST MGR	2	1.96	47.00	3,914.00		184,155			184,155
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	5,141.00		246,768			246,768
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	5,648.75	62,583	1,022,408			1,084,991
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	18	18.00	432.00	7,226.00	983,971	1,905,940	49,345	159,912	3,099,168
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	194,088				194,088
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	53,471	140,617			194,088
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,188.00	30,394	22,118			52,512
000	OA C0104	AA	OFFICE SPECIALIST 2	12	12.00	288.00	2,923.00	189,673	652,151			841,824
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	17	16.50	396.00	3,438.33	217,032	878,822	123,862	122,244	1,341,960
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,607.00		173,136			173,136
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,712.00		178,176			178,176

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:60300 DEPT OF AGRICULTURE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2

2015-17

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,380.00		153,120			153,120
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	3,805.50				182,664	182,664
310	OA	C0861	AA PROGRAM ANALYST 2	2	1.92	46.00	4,719.00	91,542	126,648			218,190
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,380.00				153,120	153,120
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,028.00	48,498	72,174			120,672
120	OA	C0870	AA OPERATIONS & POLICY ANALYST 1		.00	.00	3,450.00					
310	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	12	11.92	286.00	5,703.28	1,291,309	216,245	120,672		1,628,226
450	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	2	1.92	46.00	5,970.66	292,686				292,686
000	OA	C1217	AA ACCOUNTANT 3	3	3.00	72.00	5,465.00	27,504	365,976			393,480
000	OA	C1218	AA ACCOUNTANT 4	2	2.00	48.00	6,691.00	101,666	219,502			321,168
110	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,791.00	25,296	89,688			114,984
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,575.00		109,800			109,800
110	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,421.00	57,246	202,962			260,208
110	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,836.50	61,633	218,519			280,152
220	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	2.50	60.00	6,801.20	161,468	246,604			408,072
110	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,850.00	41,448	146,952			188,400
220	OA	C3715	AA CHEMIST 1	3	3.00	72.00	3,729.33	43,284	225,228			268,512
000	OA	C3716	AA CHEMIST 2	4	3.50	84.00	4,114.25		347,280			347,280
220	OA	C3717	AA CHEMIST 3	4	4.00	96.00	5,070.60	209,654	294,226			503,880
220	OA	C3779	AA MICROBIOLOGIST 1	2	2.00	48.00	3,615.50	41,400	132,144			173,544
000	OA	C3780	AA MICROBIOLOGIST 2	1	1.00	24.00	4,791.00	82,788	32,196			114,984
220	OA	C3781	AA MICROBIOLOGIST 3	3	3.00	72.00	4,918.00	149,307	204,789			354,096
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	18	18.00	432.00	4,861.05		2,099,976			2,099,976
000	OA	C5420	AA LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,001.00		72,024			72,024

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
210	OA	C6440	AA DISTRICT VETERINARIAN	2	1.50	36.00	5,802.00	6,252	202,620			208,872
220	OA	C6810	AA LABORATORY TECHNICIAN 1		.00	.00	2,538.00					
000	OA	C6811	AA LABORATORY TECHNICIAN 2	4	4.00	96.00	2,666.00	169,522	86,414			255,936
000	OA	C6821	AA MEDICAL LABORATORY TECH 2	1	1.00	24.00	3,139.00	31,543	43,793			75,336
000	OA	C6823	AA MEDICAL LAB TECHNOLOGIST	1	.83	20.00	3,607.00		72,140			72,140
000	OA	C8120	AA BIOLOGICAL TECHNICIAN	1	.21	5.00	2,538.00		4,188	8,502		12,690
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	6	6.00	144.00	3,499.50		308,592	195,336		503,928
420	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	8	7.17	172.00	4,333.41	79,354	493,837	129,293		702,484
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	65	64.50	1548.00	5,366.80	1,585,569	4,032,373	951,102	1,590,272	8,159,316
501	OA	C8503	DA NATURAL RESOURCE SPECIALIST 3	30	30.00	720.00	5,191.73	1,263,798	2,145,018	329,232		3,738,048
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	17	16.73	401.54	6,125.41	655,240	1,147,706	233,080	400,440	2,436,466
000	OA	C8504	DA NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,516.14	551,338	543,374			1,094,712
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	3	3.00	72.00	7,190.50	176,592	256,848	88,296		521,736
000	OB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	2,636.00		55,356			55,356
000	OB	C3800	AA FIELD BURNING TECHNICIAN	1	.33	8.00	2,435.00		19,480			19,480
430	OB	C4116	AA LABORER/STUDENT WORKER	73	27.06	648.37	2,366.58	10,400	816,799	272,407	430,741	1,530,347
000	OB	C5450	AA SHIPPING POINT INSPECTOR 1	22	17.22	413.57	2,855.89		1,197,091			1,197,091
430	OB	C5451	AA SHIPPING POINT INSPECTOR 2	13	12.24	293.00	3,267.83		935,355			935,355
000	OB	C8125	AA AGRICULTURAL WORKER	38	5.48	127.70	2,170.00		277,242			277,242
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,370.00			128,060		128,060
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,241.14		37,718			37,718
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,625.01		355,752			355,752
				521	373.25	8953.15	3,970.10	9,856,038	26,814,217	2,638,914	3,094,169	42,403,338

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDP LWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 60300 DEPT OF AGRICULTURE
 SUMMARY XREF: 010-00-00 110 Admin and Support Se

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2015-17
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0148030	000395070	010-01-00-00000	110 0 PF	OA	C1487 IA	31	09	1-	1.00-	7,197.00	24.00-		172,728-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0148030	000395070	010-01-00-00000	110 0 PF	OA	C1487 IA	31	09	1	1.00	7,197.00	24.00	36,981	135,747			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0533530	000533530	010-01-00-00000	110 0 PF	OA	C1486 IA	29	04	1-	1.00-	5,166.00	24.00-		123,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0533530	000533530	010-01-00-00000	110 0 PF	OA	C1486 IA	29	04	1	1.00	5,166.00	24.00	27,276	96,708			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0692980	000692980	010-01-00-00000	110 0 PF	OA	C1486 IA	29	09	1-	1.00-	6,507.00	24.00-		156,168-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0692980	000692980	010-01-00-00000	110 0 PF	OA	C1486 IA	29	09	1	1.00	6,507.00	24.00	34,357	121,811			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0719990	000719990	010-01-00-00000	110 0 PF	OA	C1245 AA	30	02	1-	1.00-	4,791.00	24.00-	20,893-	94,091-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0719990	000719990	010-01-00-00000	110 0 PF	OA	C1245 AA	30	02	1	1.00	4,791.00	24.00	25,296	89,688			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0730306	000944680	010-01-00-00000	110 0 PF	OA	C1488 IA	33	09	1-	1.00-	7,850.00	24.00-		188,400-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0730306	000944680	010-01-00-00000	110 0 PF	OA	C1488 IA	33	09	1	1.00	7,850.00	24.00	41,448	146,952			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0745160	000745160	010-01-00-00000	110 0 PF	OA	C1485 IA	28	06	1-	1.00-	5,297.00	24.00-		127,128-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0745160	000745160	010-01-00-00000	110 0 PF	OA	C1485 IA	28	06	1	1.00	5,297.00	24.00	27,968	99,160			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0745170	000745170	010-01-00-00000	110 0 PF	OA	C1485 IA	28	07	1-	1.00-	5,545.00	24.00-		133,080-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0745170	000745170	010-01-00-00000	110 0 PF	OA	C1485 IA	28	07	1	1.00	5,545.00	24.00	29,278	103,802			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0745180	000745180	010-01-00-00000	110 0 PF	MMN	X1322 AA	29	02	1-	1.00-	4,979.00	24.00-		119,496-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0745180	000745180	010-01-00-00000	110 0 PF	MMN	X1322 AA	29	02	1	1.00	4,979.00	24.00	26,289	93,207			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 120 Admin and Support Se

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1712001	001239640	010-01-00-00000	120 0 PF	OA	C0870 AA	23	02		.00	3,450.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																
			120						.00		.00					
									.00		.00	228,000	228,000-			

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 210 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			Y	TYP			RNG	P								
1721001	001239600	020-01-01-30000	210	0	PF	OA	C6440	AA	27	09		.00	5,802.00	.00		
EST DATE: 2015/10/01			EXP DATE: 9999/01/01													
			210													

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 220 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0142760	000391980	020-01-02-30000	220 0 PF	OA C6810 AA	13 05	1-	1.00-	2,538.00	24.00-	40,202-	20,710-			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
0142760	000391980	020-01-02-30000	220 0 LF	OA C6811 AA	17 02	1	1.00	2,636.00	24.00	63,264				
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
0766680	000396260	020-01-02-30000	220 0 PF	OA C6810 AA	13 05	1-	1.00-	2,538.00	24.00-		60,912-			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
0766680	000396260	020-01-02-30000	220 0 LF	OA C6811 AA	17 02	1	1.00	2,636.00	24.00	63,264				
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1722001	001239930	020-01-02-30000	220 0 LF	OA C3715 AA	24 02	1	1.00	3,607.00	24.00	43,284	43,284			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1722002	001239940	020-01-02-30000	220 0 LF	OA C3717 AA	28 02	1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1722003	001239950	020-01-02-30000	220 0 PF	OA C3717 AA	28 02		.00	4,358.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1722004	001239960	020-01-02-30000	220 0 LF	OA C3779 AA	23 02	1	1.00	3,450.00	24.00	41,400	41,400			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1722005	001239970	020-01-02-30000	220 0 PF	OA C3781 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1722006	001239990	020-01-02-30000	220 0 PF	OA C1487 IA	31 02	1	.50	5,218.00	12.00	62,616				
EST DATE: 2016/07/01 EXP DATE: 9999/01/01														
			220				5	4.50		108.00	438,082	3,062		

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 260 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1726001	001239610	020-01-01-10000	260 0 LF OA	C8503 DA	28 02	1	1.00	4,358.00	24.00			104,592		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1726002	001239620	020-01-01-10000	260 0 LF OA	C8503 DA	28 04	1	1.00	4,791.00	24.00			114,984		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1726003	001239630	020-01-01-10000	260 0 LF OA	C8503 DA	28 03	1	1.00	4,569.00	24.00			109,656		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
			260				3	3.00	72.00				329,232	

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 501 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1750101	001250640	020-01-01-10000	501 0 PF	OA C8503 DA	28 02	1	1.00	4,358.00	24.00		104,592			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			501			1	1.00		24.00		104,592			

						9	8.50		204.00	438,082	107,654	329,232		
--	--	--	--	--	--	---	------	--	--------	---------	---------	---------	--	--

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 060 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			PKG	Y			TYP	RNG								
1542001	001185930	020-02-01-90000	060	0	PF	OA	C8504	AA	30	07	1	1.00	6,080.00	24.00	145,920	
EST DATE: 2015/07/01			EXP DATE: 9999/01/01													
			060						1		1.00		24.00	145,920		

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 070 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0503240	000395340	020-02-02-20000	070 0 PF	OA C8503 AA	27 09		.14-	5,802.00	3.36-		19,495-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0503240	000395340	020-02-02-20000	070 0 PF	OA C8503 AA	27 09		.14	5,802.00	3.36		19,495			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0503240	000395340	020-02-02-40000	070 0 PF	OA C8503 AA	27 09	1-	.86-	5,802.00	20.64-		119,753-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0698860	000396000	020-02-02-20000	070 0 PF	OA C8503 AA	27 09		.14-	5,802.00	3.36-		19,495-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0698860	000396000	020-02-02-20000	070 0 PF	OA C8503 AA	27 09		.14	5,802.00	3.36		19,495			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0698860	000396000	020-02-02-40000	070 0 PF	OA C8503 AA	27 09	1-	.86-	5,802.00	20.64-		119,753-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			070			2-	1.72-		41.28-		239,506-			

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 090 Natural Resource Pol

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T	
NUMBER			PKG Y TYP					T	CNT		RATE		SAL	SAL	SAL	SAL	R	
0393130	000395330	020-02-02-60000	090 0 PF	OA	C0107 AA	17	09		1-	.50-	3,607.00	12.00-				43,284-	K	
			EST DATE: 2015/07/01		EXP DATE: 9999/01/01													
0393130	000395330	020-02-02-60000	090 0 PF	OA	C0107 AA	17	09		1	.50	3,607.00	12.00				43,284		
			EST DATE: 2015/07/01		EXP DATE: 9999/01/01													
			090								.00							

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 310 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1731001	001240360	020-02-01-20000	310 0 PF	OA C8502 AA	24 02	1	.92	3,607.00	22.00	79,354				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
1731002	001240370	020-02-01-20000	310 0 PF	OA C0861 AA	27 02	1	.92	4,161.00	22.00	91,542				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
1731003	001240380	020-02-01-20000	310 0 PF	OA C0872 AA	30 02	1	.92	4,791.00	22.00	105,402				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
			310				3	2.76	66.00	276,298				

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 350 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT								
0503240	000395340	020-02-02-40000	350 0 PF	OA C8503 AA	27	09	1	.86	5,802.00	20.64			119,753	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0698860	000396000	020-02-02-40000	350 0 PF	OA C8503 AA	27	09	1	.86	5,802.00	20.64			119,753	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
					350		2	1.72		41.28			239,506	
							4	3.76		90.00	422,218			

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 13

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-03-00 060 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			PKG Y	TYP			RNG	P								
1542001	001185930	020-03-02-10000	060	0	PF	OA	C8504	AA	30	07	1-	1.00-	6,080.00	24.00-	145,920-	
			EST DATE: 2015/07/01		EXP DATE: 9999/01/01											
			060						1-	1.00-	24.00-	145,920-				

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 090 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0147100	000394440	020-03-01-80000	090 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	71,021-	105,211-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0147100	000394440	020-03-01-80000	090 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00		176,232			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0147240	000394560	020-03-01-80000	090 0 PF	OA C8504 AA	30 09	1-	1.00-	6,691.00	24.00-	160,584-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0147240	000394560	020-03-01-80000	090 0 PF	OA C8504 AA	30 09	1	1.00	6,691.00	24.00		160,584			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0393130	000395330	020-03-01-80000	090 0 PF	OA C0107 AA	17 09		.50-	3,607.00	12.00-	43,284-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0393130	000395330	020-03-01-80000	090 0 PF	OA C0107 AA	17 09		.50	3,607.00	12.00		43,284			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0606450	000395490	020-03-01-80000	090 0 PF	OA C8502 AA	24 08	1-	1.00-	4,791.00	24.00-	59,194-		55,790-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0606450	000395490	020-03-01-80000	090 0 PF	OA C8502 AA	24 08	1	1.00	4,791.00	24.00		59,194	55,790		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
090							.00		.00	334,083-	334,083			

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 410 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT								
1741001	001241910	020-03-02-10000	410 0 PF	OA C0873 AA	32	02	1	.92	5,277.00	22.00	116,094			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
1741002	001241920	020-03-02-10000	410 0 PF	OA C0873 AA	32	02		.00	5,277.00	.00				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
					410		1	.92		22.00	116,094			

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 420 Mkt Access, Dvlpmt,

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T	
NUMBER			PKG Y TYP					T	CNT		RATE		SAL	SAL	SAL	SAL	R	
1742001	001242910	020-03-01-90000	420 0 PF	OA	C8502 AA	24	02		1	.75	3,607.00	18.00				64,926	K	
			EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
			420							1	.75		18.00				64,926	

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 430 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1743001	001240850	020-03-01-10000	430 0 PP	OB	C5451 AA	17	02	1				.90	2,636.00	21.50		56,674			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743002	001240860	020-03-01-10000	430 0 PP	OB	C5451 AA	17	02	1				.90	2,636.00	21.50		56,674			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743003	001240870	020-03-01-10000	430 0 PP	OB	C5451 AA	17	02	1				.90	2,636.00	21.50		56,674			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743004	001240880	020-03-01-10000	430 0 PP	OB	C5451 AA	17	02	1				.90	2,636.00	21.50		56,674			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743005	001240890	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743006	001240900	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743007	001240910	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743008	001240920	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743009	001240930	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743010	001240940	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743011	001240950	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743012	001240960	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743013	001240970	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743014	001240980	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743015	001240990	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
1743016	001241000	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02	1				.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 430 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1743017	001241010	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743018	001241020	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743019	001241030	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743020	001241040	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743021	001241050	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743022	001241060	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743023	001241070	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743024	001241080	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743025	001241090	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743026	001241100	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743027	001241110	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743028	001241120	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743029	001241130	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743030	001241140	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743031	001241150	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
			430				31				10.35				248.00				581,152	

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 450 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1745001	001250630	020-03-02-10000	450 0 PF	OA	C0873 AA	32 09		1	1.00	7,358.00	24.00	176,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			450					1	1.00		24.00	176,592				
								33	12.02		288.00	187,317-	980,161			
								46	24.28		582.00	900,983	859,815	329,232		

SPECIAL REPORTS

12/30/14 REPORT NO.: PPDWLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 450 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							46	24.28		582.00	900,983	859,815	329,232		



SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 110 - Administrative Overhead Parity

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0148030	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	7,197.00		172,728-			172,728-
										71,129-			71,129-
0148030	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	36,981	135,747			172,728
									15,228	55,901			71,129
0533530	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	04	5,166.00		123,984-			123,984-
										59,703-			59,703-
0533530	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,166.00	27,276	96,708			123,984
									13,135	46,568			59,703
0692980	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,507.00		156,168-			156,168-
										67,247-			67,247-
0692980	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,507.00	34,357	121,811			156,168
									14,794	52,453			67,247
0719990	OA	C1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	02	4,791.00	20,893-	94,091-			114,984-
									10,465-	47,128-			57,593-
0719990	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	02	4,791.00	25,296	89,688			114,984
									12,670	44,923			57,593
0730306	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00		188,400-			188,400-
										74,802-			74,802-
0730306	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	41,448	146,952			188,400
									16,457	58,345			74,802
0745160	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	06	5,297.00		127,128-			127,128-
										60,440-			60,440-
0745160	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	06	5,297.00	27,968	99,160			127,128
									13,296	47,144			60,440
0745170	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	07	5,545.00		133,080-			133,080-
										61,835-			61,835-
0745170	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	5,545.00	29,278	103,802			133,080
									13,604	48,231			61,835
0745180	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	4,979.00		119,496-			119,496-
										58,650-			58,650-
0745180	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,979.00	26,289	93,207			119,496
									12,903	45,747			58,650
TOTAL PICS SALARY									228,000	228,000-			
TOTAL PICS OPE									101,622	101,622-			

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 220 - Laboratory Infrastructure Impr

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0142760	OA C6810 AA	LABORATORY TECHNICIAN 1	1-	1.00-	24.00-	05	2,538.00	40,202- 29,647-	20,710- 15,272-			60,912- 44,919-
0142760	OA C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	02	2,636.00	63,264 45,470				63,264 45,470
0766680	OA C6810 AA	LABORATORY TECHNICIAN 1	1-	1.00-	24.00-	05	2,538.00		60,912- 44,919-			60,912- 44,919-
0766680	OA C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	02	2,636.00	63,264 45,470				63,264 45,470
1722001	OA C3715 AA	CHEMIST 1	1	1.00	24.00	02	3,607.00	43,284 25,465	43,284 25,468			86,568 50,933
1722002	OA C3717 AA	CHEMIST 3	1	1.00	24.00	02	4,358.00	104,592 55,157				104,592 55,157
1722004	OA C3779 AA	MICROBIOLOGIST 1	1	1.00	24.00	02	3,450.00	41,400 25,024	41,400 25,025			82,800 50,049
1722005	OA C3781 AA	MICROBIOLOGIST 3	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
1722006	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.50	12.00	02	5,218.00	62,616 29,997				62,616 29,997
TOTAL PICS SALARY								438,082	3,062			441,144
TOTAL PICS OPE								250,985	9,698-			241,287
TOTAL PICS PERSONAL SERVICES =			5	4.50	108.00			689,067	6,636-			682,431

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 260 - FDA Grant and LD Position Exte

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1726001	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,358.00			104,592 55,157		104,592 55,157
1726002	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,791.00			114,984 57,593		114,984 57,593
1726003	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,569.00			109,656 56,345		109,656 56,345
TOTAL PICS SALARY										329,232		329,232
TOTAL PICS OPE										169,095		169,095
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					498,327		498,327

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 501 - Measure 91 Implementation

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1750101	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,358.00		104,592 55,157			104,592 55,157
TOTAL PICS SALARY									104,592			104,592
TOTAL PICS OPE									55,157			55,157
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				159,749			159,749

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	6,080.00	145,920 64,845				145,920 64,845
TOTAL PICS SALARY								145,920				145,920
TOTAL PICS OPE								64,845				64,845
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			210,765				210,765

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	09	5,802.00		19,495- 8,859-			19,495- 8,859-
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14	3.36	09	5,802.00		19,495 8,859			19,495 8,859
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	09	5,802.00	119,753- 54,421-			119,753- 54,421-
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	09	5,802.00		19,495- 8,859-			19,495- 8,859-
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14	3.36	09	5,802.00		19,495 8,859			19,495 8,859
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	09	5,802.00	119,753- 54,421-			119,753- 54,421-
TOTAL PICS SALARY									239,506-			239,506-
TOTAL PICS OPE									108,842-			108,842-
TOTAL PICS PERSONAL SERVICES =			2-	1.72-	41.28-				348,348-			348,348-

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	09	3,607.00				43,284-	43,284-
											25,465-	25,465-
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	09	3,607.00				43,284	43,284
											25,465	25,465

TOTAL PICS SALARY
 TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

--- ---
 .00 .00

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 310 - Achieve Ag Water Quality Plan

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1731001	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.92	22.00	02	3,607.00	79,354 46,688				79,354 46,688
1731002	OA C0861 AA	PROGRAM ANALYST 2	1	.92	22.00	02	4,161.00	91,542 49,544				91,542 49,544
1731003	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	4,791.00	105,402 52,793				105,402 52,793
TOTAL PICS SALARY								276,298				276,298
TOTAL PICS OPE								149,025				149,025
TOTAL PICS PERSONAL SERVICES =			3	2.76	66.00			425,323				425,323

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 350 - Nursery Fee

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	09	5,802.00		119,753 54,421			119,753 54,421
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	09	5,802.00		119,753 54,421			119,753 54,421
TOTAL PICS SALARY									239,506			239,506
TOTAL PICS OPE									108,842			108,842
TOTAL PICS PERSONAL SERVICES =			2	1.72	41.28				348,348			348,348

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	6,080.00	145,920-				145,920-
								64,845-				64,845-
TOTAL PICS SALARY								145,920-				145,920-
TOTAL PICS OPE								64,845-				64,845-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			210,765-				210,765-

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	71,021- 28,996-	105,211- 42,954-			176,232- 71,950-
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00		176,232 71,950			176,232 71,950
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	160,584- 68,282-				160,584- 68,282-
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00		160,584 68,282			160,584 68,282
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50-	12.00-	09	3,607.00	43,284- 25,465-				43,284- 25,465-
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50	12.00	09	3,607.00		43,284 25,465			43,284 25,465
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00	59,194- 29,650-		55,790- 27,943-		114,984- 57,593-
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,791.00		59,194 29,650	55,790 27,943		114,984 57,593
TOTAL PICS SALARY								334,083-	334,083			
TOTAL PICS OPE								152,393-	152,393			
TOTAL PICS PERSONAL SERVICES =				.00	.00			486,476-	486,476			

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 410 - ODA Regional Solutions Coordin

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1741001	OA C0873 AA	OPERATIONS & POLICY ANALYST 4	1	.92	22.00	02	5,277.00	116,094				116,094
								55,299				55,299
TOTAL PICS SALARY								116,094				116,094
TOTAL PICS OPE								55,299				55,299
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00			171,393				171,393

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 420 - Hemp Inspection Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1742001	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	3,607.00		64,926 38,199			64,926 38,199
TOTAL PICS SALARY									64,926			64,926
TOTAL PICS OPE									38,199			38,199
TOTAL PICS PERSONAL SERVICES =			1	.75	18.00				103,125			103,125

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Program Position Modifications

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1743001	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743002	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743003	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743004	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743005	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743006	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743007	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743008	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743009	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743010	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743011	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743012	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743013	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743014	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743015	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743016	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Program Position Modifications

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1743017	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743018	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743019	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743020	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743021	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743022	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743023	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743024	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743025	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743026	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743027	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743028	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743029	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743030	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743031	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737

TOTAL PICS SALARY 581,152 581,152
 TOTAL PICS OPE 465,603 465,603

TOTAL PICS PERSONAL SERVICES = 31 10.35 248.00 1,046,755 1,046,755

SPECIAL REPORTS

12/30/14 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 450 - Environmental Solutions

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1745001	OA C0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	09	7,358.00	176,592				176,592
								72,034				72,034
TOTAL PICS SALARY								176,592				176,592
TOTAL PICS OPE								72,034				72,034
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			248,626				248,626

⤿ This page intentionally blank. ⤿