

**Oregon**

Department  
of Agriculture



# 2019-2021 Governor's Budget

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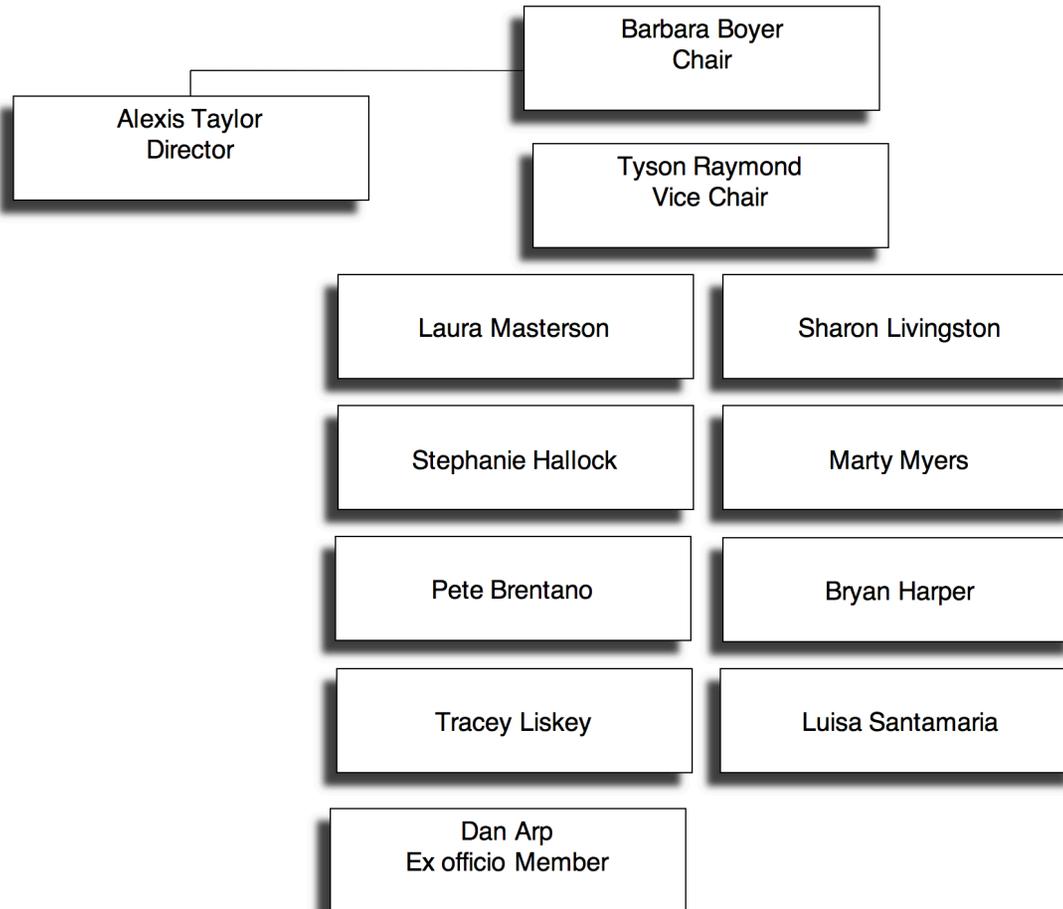
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# INTRODUCTORY INFORMATION

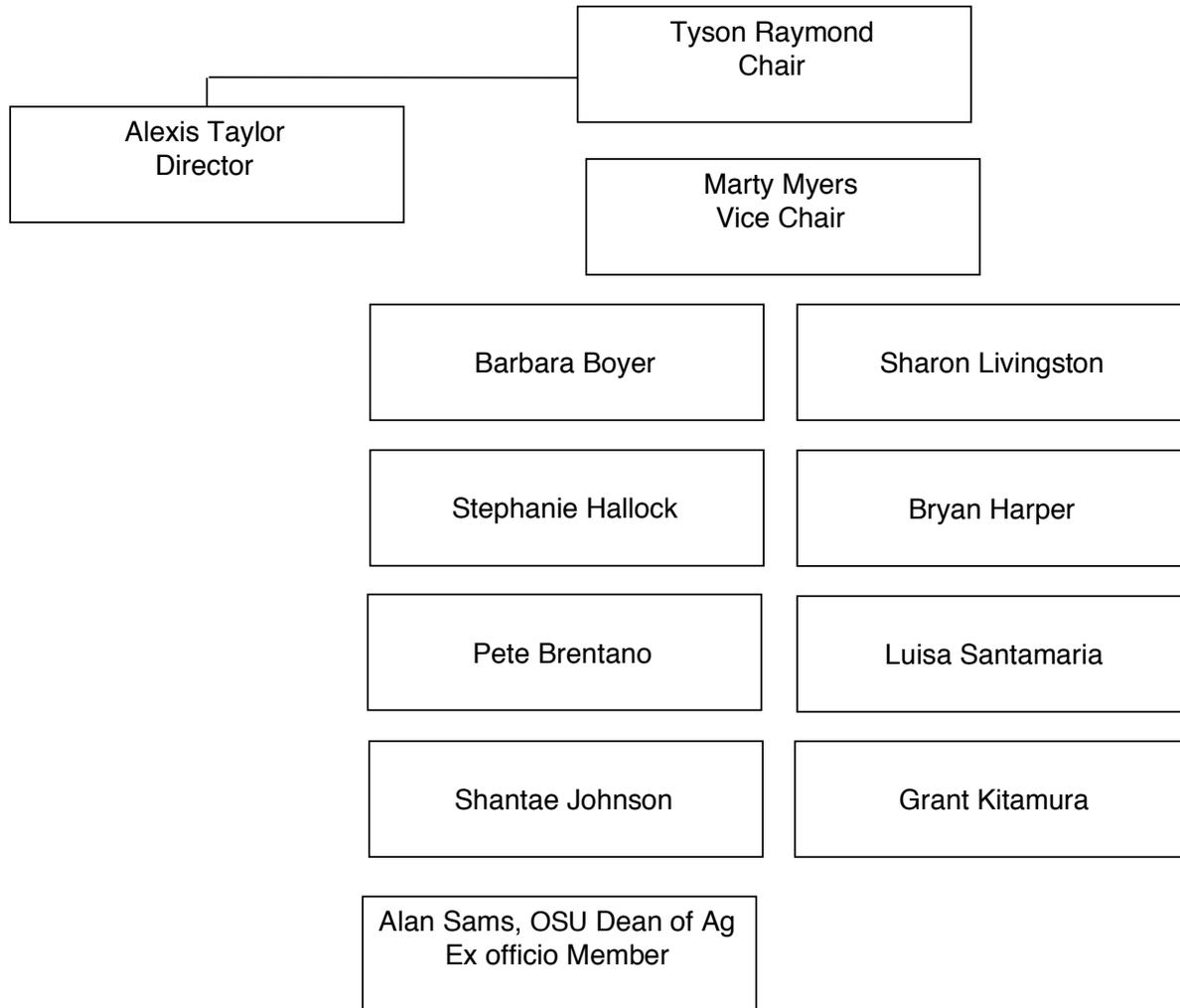
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# STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture  
Oregon Department of Agriculture  
2017-2019 Legislatively Adopted Budget



State Board of Agriculture  
Oregon Department of Agriculture  
2019-2021 Governor's Budget



INTRODUCTORY INFORMATION

**CERTIFICATION**

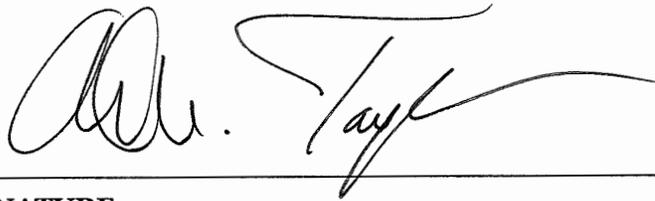
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Agriculture

635 Capitol St NE, Salem, OR 97301

**AGENCY NAME**

**AGENCY ADDRESS**



Director

**SIGNATURE**

**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 REPORTS

2017 LEGISLATIVE SESSION

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79th Oregon Legislative Assembly – 2017 Regular Session

**HB 5006 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Devlin

**Joint Committee On Ways and Means**

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**Action Date:** 07/03/17

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

**Nays:** 1 - Thomsen

**House Vote**

**Yeas:** 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

**Nays:** 1 - McLane

**Exc:** 3 - Smith G, Stark, Whisnant

**Prepared By:** Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Emergency Board**

**2017-19**

**Various Agencies**

**2015-17**

# LEGISLATIVE ACTION

## Budget Summary\*

### Emergency Board

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund - General Purpose	-	\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 100,000,000	\$ 100,000,000
State Agencies for non-state worker compensation	-	\$ 10,000,000	\$ 10,000,000
Reduction to SB 505 special purpose appropriation	-	\$ (600,000)	\$ (600,000)

## ADMINISTRATION PROGRAM AREA

### Department of Administrative Services

General Fund	-	\$ 9,091,000	\$ 9,091,000
General Fund Debt Service	-	\$ (4,962,907)	\$ (4,962,907)
Lottery Funds	-	\$ 180,000	\$ 180,000
Lottery Funds Debt Service	-	\$ (2,317,505)	\$ (2,317,505)
Other Funds	-	\$ 23,939,750	\$ 23,939,750
Other Funds Debt Service	-	\$ 1,080,828	\$ 1,080,828

### Advocacy Commissions Office

General Fund	-	\$ 10,471	\$ 10,471
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### Employment Relations Board

General Fund	-	\$ (29,574)	\$ (29,574)
Other Funds	-	\$ (16,497)	\$ (16,497)

### Oregon Government Ethics Commission

Other Funds	-	\$ (28,614)	\$ (28,614)
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### Office of the Governor

General Fund	-	\$ (525,236)	\$ (525,236)
Lottery Funds	-	\$ (138,447)	\$ (138,447)
Other Funds	-	\$ (110,630)	\$ (110,630)

### Oregon Liquor Control Commission

Other Funds	-	\$ (1,458,427)	\$ (1,458,427)
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# LEGISLATIVE ACTION

## **Budget Summary\***

	<b>2015-17 Legislatively Approved Budget</b>	<b>2017-19 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Public Employees Retirement System,</u></b>			
Other Funds	-	\$ (2,508,616)	\$ (2,508,616)
<b><u>Racing Commission</u></b>			
Other Funds	-	\$ (89,929)	\$ (89,929)
<b><u>Department of Revenue</u></b>			
General Fund	-	\$ (5,581,902)	\$ (5,581,902)
General Fund Debt Service	-	\$ (6,870,670)	\$ (6,870,670)
Other Funds	-	\$ 7,676,661	\$ 7,676,661
<b><u>Secretary of State</u></b>			
General Fund	-	\$ (346,704)	\$ (346,704)
Other Funds	-	(1,030,747)	\$ (1,030,747)
Federal Funds	-	\$ (472,720)	\$ (472,720)
<b><u>State Library</u></b>			
General Fund	-	\$ 128,123	\$ 128,123
Other Funds	-	\$ (137,871)	\$ (137,871)
Federal Funds	-	\$ (1,625)	\$ (1,625)
<b><u>State Treasurer</u></b>			
General Fund	-	\$ 1,013,497	\$ 1,013,497
Other Funds	-	\$ (1,557,357)	\$ (1,557,357)
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>			
<b><u>State Board of Accountancy</u></b>			
Other Funds	-	\$ (56,046)	\$ (56,046)
<b><u>Chiropractic Examiners Board</u></b>			
Other Funds	-	\$ (51,085)	\$ (51,085)

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Consumer and Business Services</u></b>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<b><u>Construction Contractors Board</u></b>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<b><u>Board of Dentistry</u></b>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<b><u>Health Related Licensing Boards</u></b>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<b><u>Licensed Professional Counselors and Therapists. Board of</u></b>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<b><u>Medical Board</u></b>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<b><u>Board of Nursing</u></b>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<b><u>Board of Pharmacy</u></b>			
Other Funds	-	\$ (261,147)	\$ (261,147)

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Psychologist Examiners Board</u></b>			
Other Funds	-	\$ (26,589)	\$ (26,589)
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ (1,156,876)	\$ (1,156,876)
Federal Funds	-	\$ (6,858)	\$ (6,858)
<b><u>Real Estate Agency</u></b>			
Other Funds	-	\$ (276,826)	\$ (276,826)
<b><u>Tax Practitioners Board</u></b>			
Other Funds	-	\$ (18,835)	\$ (18,835)
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>			
<b><u>Oregon Business Development Department</u></b>			
General Fund	-	\$ 3,628,465	\$ 3,628,465
General Fund Debt Service	-	\$ (1,481,045)	\$ (1,481,045)
Lottery Funds	-	\$ (247,934)	\$ (247,934)
Lottery Funds Debt Service	-	\$ (1,410,613)	\$ (1,410,613)
Other Funds	-	\$ 151,174,323	\$ 151,174,323
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds	-	\$ (13,232)	\$ (13,232)
<b><u>Employment Department</u></b>			
Other Funds	-	\$ (3,490,798)	\$ (3,490,798)
Federal Funds	-	\$ (4,403,080)	\$ (4,403,080)
<b><u>Housing and Community Services Department</u></b>			
General Fund	-	\$ 21,433,916	\$ 21,433,916
General Fund Debt Service	-	\$ 2,640,239	\$ 2,640,239
Lottery Funds	-	\$ 350,000	\$ 350,000
Other Funds	-	\$ 25,972,449	\$ 25,972,449
Federal Funds	-	\$ (7,227,385)	\$ (7,227,385)

# LEGISLATIVE ACTION

## **Budget Summary\***

	<b>2015-17 Legislatively Approved Budget</b>	<b>2017-19 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Department of Veterans' Affairs</u></b>			
General Fund	-	\$ (136,724)	\$ (136,724)
Lottery Funds	-	\$ -	\$ -
Other Funds	-	\$ (140,617)	\$ (140,617)
Federal Funds	-	\$ -	\$ -

## **EDUCATION PROGRAM AREA**

### **Department of Education**

General Fund	-	\$ (1,685,086)	\$ (1,685,086)
General Fund Debt Service	-	\$ (1,587,898)	\$ (1,587,898)
Other Funds	-	\$ 270,433,393	\$ 270,433,393
Federal Funds	-	\$ (957,295)	\$ (957,295)

### **State School Fund**

General Fund	-	\$ (30,372,945)	\$ (30,372,945)
Lottery Funds	-	\$ 12,465,745	\$ 12,465,745
Other Funds	-	\$ 17,907,200	\$ 17,907,200

### **Higher Education Coordinating Commission**

General Fund	-	\$ 8,532,950	\$ 8,532,950
General Fund Debt Service	-	\$ (13,840,783)	\$ (13,840,783)
Lottery Funds Debt Service	-	\$ (73,975)	\$ (73,975)
Other Funds	-	\$ 6,614,787	\$ 6,614,787
Federal Funds	-	\$ (430,293)	\$ (430,293)

### **Chief Education Office**

General Fund	-	\$ (369,306)	\$ (369,306)
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### **Teacher Standards and Practices**

Other Funds	-	\$ (214,668)	\$ (214,668)
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# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>			
<b><u>Commission for the Blind</u></b>			
General Fund	-	\$ (41,304)	\$ (41,304)
Other Funds	-	\$ (11,467)	\$ (11,467)
Federal Funds	-	\$ (157,969)	\$ (157,969)
<b><u>Oregon Health Authority</u></b>			
General Fund	-	\$ (59,956,387)	\$ (59,956,387)
General Fund Debt Service	-	\$ 4,001	\$ 4,001
Lottery Funds	-	\$ (4,617)	\$ (4,617)
Other Funds	-	\$ 71,374,612	\$ 71,374,612
Federal Funds	-	\$ (9,456,614)	\$ (9,456,614)
<b><u>Department of Human Services</u></b>			
General Fund	-	\$ (8,487,786)	\$ (8,487,786)
General Fund Debt Service	-	\$ 10,521,010	\$ 10,521,010
Other Funds	-	\$ 45,175,634	\$ 45,175,634
Federal Funds	-	\$ 138,153,153	\$ 138,153,153
<b><u>Long Term Care Ombudsman</u></b>			
General Fund	-	\$ (272,509)	\$ (272,509)
Other Funds	-	\$ (2,593)	\$ (2,593)
<b><u>Psychiatric Security Review Board</u></b>			
General Fund	-	\$ (33,233)	\$ (33,233)
<b><u>JUDICIAL BRANCH</u></b>			
<b><u>Judicial Department</u></b>			
General Fund	-	\$ (7,171,498)	\$ (7,171,498)
General Fund Debt Service	-	\$ (2,555,411)	\$ (2,555,411)
Other Funds	-	\$ 195,971,790	\$ 195,971,790

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Commission on Judicial Fitness and Disability</u></b>			
General Fund	-	\$ (577)	\$ (577)
<b><u>Public Defense Services Commission</u></b>			
General Fund	-	\$ 1,060,699	\$ 1,060,699
<b><u>LEGISLATIVE BRANCH</u></b>			
<b><u>Legislative Administration Committee</u></b>			
General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)
<b><u>Legislative Assembly</u></b>			
General Fund	-	\$ (1,324,394)	\$ (1,324,394)
<b><u>Legislative Commission on Indian Services</u></b>			
General Fund	-	\$ (1,750)	\$ (1,750)
<b><u>Legislative Counsel</u></b>			
General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)
<b><u>Legislative Fiscal Office</u></b>			
General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)
<b><u>Legislative Revenue Office</u></b>			
General Fund	-	\$ (18,516)	\$ (18,516)
<b><u>Legislative Policy and Research Office</u></b>			
General Fund	-	\$ (45,374)	\$ (45,374)

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>			
<b><u>State Department of Agriculture</u></b>			
General Fund	-	\$ (1,066,655)	\$ (1,066,655)
Lottery Funds	-	\$ (231,617)	\$ (231,617)
Other Funds	-	\$ (2,054,053)	\$ (2,054,053)
Federal Funds	-	\$ (388,340)	\$ (388,340)
<b><u>Columbia River Gorge Commission</u></b>			
General Fund	-	\$ 24,081	\$ 24,081
<b><u>State Department of Energy</u></b>			
Other Funds	-	\$ (538,561)	\$ (538,561)
Federal Funds	-	\$ (72,012)	\$ (72,012)
<b><u>Department of Environmental Quality</u></b>			
General Fund	-	\$ (352,190)	\$ (352,190)
Lottery Funds	-	\$ (77,348)	\$ (77,348)
Other Funds	-	\$ (3,614,762)	\$ (3,614,762)
Federal Funds	-	\$ (461,243)	\$ (461,243)
<b><u>State Department of Fish and Wildlife</u></b>			
General Fund	-	\$ 182,646	\$ 182,646
Lottery Funds	-	\$ (167,378)	\$ (167,378)
Other Funds	-	\$ (3,153,172)	\$ (3,153,172)
Federal Funds	-	\$ (3,058,576)	\$ (3,058,576)
<b><u>Department of Forestry</u></b>			
General Fund	-	\$ (1,201,103)	\$ (1,201,103)
General Fund Debt Service	-	\$ (410,919)	\$ (410,919)
Lottery Funds Debt Service	-	\$ (5,594)	\$ (5,594)
Other Funds	-	\$ 96,885,643	\$ 96,885,643
Other Funds Debt Service	-	\$ 79,996	\$ 79,996
Federal Funds	-	\$ (495,371)	\$ (495,371)

# LEGISLATIVE ACTION

## **Budget Summary\***

	<b>2015-17 Legislatively Approved Budget</b>	<b>2017-19 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Department of Geology and Mineral Industries</u></b>			
General Fund	-	\$ (104,725)	\$ (104,725)
Other Funds	-	\$ (141,422)	\$ (141,422)
Federal Funds	-	\$ (65,496)	\$ (65,496)
<b><u>Department of Land Conservation and Development</u></b>			
General Fund	-	\$ (395,929)	\$ (395,929)
Other Funds	-	\$ (1,373)	\$ (1,373)
Federal Funds	-	\$ (108,803)	\$ (108,803)
<b><u>Land Use Board of Appeals</u></b>			
General Fund	-	\$ 266	\$ 266
<b><u>Oregon Marine Board</u></b>			
Other Funds	-	\$ (335,800)	\$ (335,800)
Federal Funds	-	\$ (1,373)	\$ (1,373)
<b><u>Department of Parks and Recreation</u></b>			
Lottery Funds	-	\$ (1,881,005)	\$ (1,881,005)
Lottery Funds Debt Service	-	\$ (895,019)	\$ (895,019)
Other Funds	-	\$ 3,232,341	\$ 3,232,341
Federal Funds	-	\$ (7,925)	\$ (7,925)
<b><u>Department of State Lands</u></b>			
General Fund	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	\$ 11,149,657	\$ 11,149,657
Federal Funds	-	\$ (3,183)	\$ (3,183)
<b><u>Water Resources Department</u></b>			
General Fund	-	\$ (748,813)	\$ (748,813)
Lottery Funds Debt Service	-	\$ (2,078,875)	\$ (2,078,875)
Other Funds	-	\$ 21,943,095	\$ 21,943,095
Federal Funds	-	\$ -	\$ -

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Watershed Enhancement Board</u></b>			
Lottery Funds	-	\$ (205,451)	\$ (205,451)
Federal Funds	-	\$ (1,136)	\$ (1,136)
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>			
<b><u>Department of Corrections</u></b>			
General Fund	-	\$ (23,762,896)	\$ (23,762,896)
General Fund Debt Service	-	\$ 1,268,059	\$ 1,268,059
Other Funds	-	\$ 272,630	\$ 272,630
Federal Funds	-	\$ (10,323)	\$ (10,323)
<b><u>Oregon Criminal Justice Commission</u></b>			
General Fund	-	\$ (87,794)	\$ (87,794)
Other Funds	-	\$ (1,137)	\$ (1,137)
Federal Funds	-	\$ (3,503)	\$ (3,503)
<b><u>District Attorneys and their Deputies</u></b>			
General Fund	-	\$ (23,359)	\$ (23,359)
<b><u>Department of Justice</u></b>			
General Fund	-	\$ (3,386,309)	\$ (3,386,309)
General Fund Debt Service	-	\$ 3,235,629	\$ 3,235,629
Other Funds	-	\$ 15,825,892	\$ 15,825,892
Federal Funds	-	\$ 29,064,361	\$ 29,064,361
<b><u>Oregon Military Department</u></b>			
General Fund	-	\$ 932,333	\$ 932,333
General Fund Debt Service	-	\$ (802,765)	\$ (802,765)
Other Funds	-	\$ 5,245,172	\$ 5,245,172
Federal Funds	-	\$ (1,156,392)	\$ (1,156,392)

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Board of Parole</u></b>			
General Fund	-	\$ (340,944)	\$ (340,944)
<b><u>Oregon State Police</u></b>			
General Fund	-	\$ (2,667,382)	\$ (2,667,382)
Lottery Funds	-	\$ (240,268)	\$ (240,268)
Other Funds	-	\$ (26,542)	\$ (26,542)
Federal Funds	-	\$ (142,526)	\$ (142,526)
<b><u>Department of Public Safety Standards and Training</u></b>			
Other Funds	-	\$ (1,183,157)	\$ (1,183,157)
Federal Funds	-	\$ 464,466	\$ 464,466
<b><u>Oregon Youth Authority</u></b>			
General Fund	-	\$ (4,902,061)	\$ (4,902,061)
General Fund Debt Service	-	\$ 1,925,787	\$ 1,925,787
Other Funds	-	\$ 567,980	\$ 567,980
Federal Funds	-	\$ (218,984)	\$ (218,984)
<b><u>TRANSPORTATION PROGRAM AREA</u></b>			
<b><u>Department of Aviation</u></b>			
Other Funds	-	\$ (39,973)	\$ (39,973)
Federal Funds	-	\$ (1,538)	\$ (1,538)
<b><u>Department of Transportation</u></b>			
General Fund	-	\$ (389,942)	\$ (389,942)
General Fund Debt Service	-	\$ (1,037,553)	\$ (1,037,553)
Lottery Funds Debt Service	-	\$ (6,039,258)	\$ (6,039,258)
Other Funds	-	\$ (1,415,838)	\$ (1,415,838)
Other Funds Debt Service	-	\$ 10	\$ 10
Federal Funds	-	\$ (227,030)	\$ (227,030)

# LEGISLATIVE ACTION

<b><u>Budget Summary*</u></b>	<b><u>2015-17 Legislatively Approved Budget</u></b>	<b><u>2017-19 Committee Recommendation</u></b>	<b><u>Committee Change</u></b>
<b>2017-19 Budget Summary</b>			
General Fund Total	-	\$ 58,172,743	\$ 58,172,743
General Fund Debt Service	-	\$ (14,400,707)	\$ (14,400,707)
Lottery Funds Total	-	\$ 9,801,680	\$ 9,801,680
Lottery Funds Debt Service	-	\$ (12,820,839)	\$ (12,820,839)
Other Funds Total	-	\$ 939,304,527	\$ 939,304,527
Other Funds Debt Service	-	\$ 1,132,529	\$ 1,132,529
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds Total	-	\$ 137,654,935	\$ 137,654,935

\* Excludes Capital Construction

	<b><u>2015-17 Legislatively Approved Budget</u></b>	<b><u>2015-17 Committee Recommendation</u></b>	<b><u>Committee Change</u></b>
<b><u>2015-17 Supplemental Appropriations</u></b>			
<b><u>Commission on Judicial Fitness and Disability</u></b>			
General Fund	-	\$ 35,000	\$ 35,000
<b><u>Department of Transportation</u></b>			
Other Funds	-	\$ 45,500,000	\$ 45,500,000
Federal Funds	-	\$ 8,100,000	\$ 8,100,000

# LEGISLATIVE ACTION

## 2017-19 Position Summary

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b>ADMINISTRATION PROGRAM AREA</b>			
<b><u>Department of Administrative Services</u></b>			
Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	6.00	6.00
<b><u>Public Employees Retirement System</u></b>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.92	0.92
<b><u>Department of Revenue</u></b>			
Authorized Positions	-	33	33
Full-time Equivalent (FTE) positions	-	9.00	9.00
<b><u>State Treasurer</u></b>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.34	2.34
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>			
<b><u>Consumer and Business Services</u></b>			
Authorized Positions	-	11	11
Full-time Equivalent (FTE) positions	-	9.68	9.68
<b><u>Bureau of Labor and Industries</u></b>			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	2.50	2.50
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>			
<b><u>Housing and Community Services Department</u></b>			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	0.75	0.75

# LEGISLATIVE ACTION

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## 2017-19 Position Summary

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b>HUMAN SERVICES PROGRAM AREA</b>			
<b><u>Oregon Health Authority</u></b>			
Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46
<b><u>Department of Human Services</u></b>			
Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33
<b>JUDICIAL BRANCH</b>			
<b><u>Judicial Department</u></b>			
Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00
<b>NATURAL RESOURCES PROGRAM AREA</b>			
<b><u>Oregon Department of Agriculture</u></b>			
Authorized Positions	-	(1)	(1)
Full-time Equivalent (FTE) positions	-	(1.00)	(1.00)
<b><u>Department of Fish and Wildlife</u></b>			
Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33
<b><u>Department of Forestry</u></b>			
Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50
<b><u>Department of State Lands</u></b>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

# LEGISLATIVE ACTION

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## **2017-19 Position Summary**

	<b>2015-17 Legislatively Approved Budget</b>	<b>2017-19 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Water Resources Department</u></b>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00
<b>PUBLIC SAFETY PROGRAM AREA</b>			
<b><u>Department of Justice</u></b>			
Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99
<b><u>Oregon Military Department</u></b>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.00	2.00
<b><u>Oregon State Police</u></b>			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 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 HB 3470, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets 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 \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

## **Adjustments to Approved 2017-19 Agency Budgets**

### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

## ADMINISTRATION

### Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the 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 SB 5530. Cost of issuance for these projects totals \$707,200. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children’s Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center’s campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.
- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

### **Public Employees Retirement System**

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

### **Department of Revenue**

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

### **Oregon Advocacy Commissions Office**

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

### **State Library**

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

### **State Treasurer**

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

## **CONSUMER AND BUSINESS SERVICES**

### **Department of Consumer and Business Services**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

### **Bureau of Labor and Industries**

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

## LEGISLATIVE ACTION

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The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum 0 Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

## **Housing and Community Services Department**

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

## LEGISLATIVE ACTION

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Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 96, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

### **Oregon Department of Veterans' Affairs**

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

#### **Budget Note:**

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

## EDUCATION

### **State School Fund**

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was

increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

### **Department of Education**

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

### **Higher Education Coordinating Commission**

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to “grandfather” in the first year’s students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

**Budget Note:**

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate's degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time \$350,000 General Fund appropriation to HECC for a one-time grant to the organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

### **HUMAN SERVICES**

**Oregon Health Authority**

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved \$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 \$1,000,000 General Fund was

added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation,

\$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

### **Department of Human Services**

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

#### **Budget Note:**

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

#### **Budget Note:**

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report

their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.
- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may

be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

**Budget Note:**

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

### **JUDICIAL BRANCH**

**Judicial Department**

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

## LEGISLATIVE ACTION

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- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

### **Public Defense Services Commission**

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

## **NATURAL RESOURCES**

### **Department of Agriculture**

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

### **Columbia River Gorge Commission**

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

### **Department of Environmental Quality**

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

### **Department of Fish and Wildlife**

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

### **Department of Forestry**

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

### **Land Use Board of Appeals**

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

### **Department of Parks and Recreation**

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private

investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

### **Department of State Lands**

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

### **Water Resources Department**

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla

County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comporting to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

## **PUBLIC SAFETY**

### **Department of Corrections**

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

### **Oregon Department of Justice**

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time 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 CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Wallowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

**Budget Note:**

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

### **Department of Public Safety Standards and Training**

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

### **Oregon State Police**

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

### **Oregon Youth Authority**

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

## **TRANSPORTATION**

### **Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

### **Adjustments to 2015-17 Budgets**

#### **Commission on Judicial Fitness and Disability**

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

#### **Oregon Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.

79th Oregon Legislative Assembly – 2017 Regular Session

**HB 2784 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Roblan

**Joint Committee On Ways and Means**

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**Action Date:** 06/30/17

**Action:** Do pass the B-Eng bill.

**Senate Vote**

**Yeas:** 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

**House Vote**

**Yeas:** 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

**Prepared By:** Cathleen Connolly, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Department of Agriculture  
2017-19**

**Budget Summary**

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 50,000	\$ 50,000	100.0%
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	100.0%

**Position Summary**

Authorized Positions	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00

**Summary of Revenue Changes**

House Bill 2784 appropriates \$50,000 General Fund, on a one-time basis, to the Oregon Department of Agriculture (ODA) to conduct a statewide pilot project designed to increase the frequency of water quality monitoring and analysis relating to the closure and opening of shellfish harvesting on state lands.

**Summary of Natural Resources Subcommittee Action**

House Bill 2784 clarifies ODA is the lead agency responsible for state administration of program and policies relating to the commercial cultivation of oysters, clams and mussels.

The bill directs ODA to conduct a statewide pilot project designed to increase the frequency of water quality monitoring and analysis related to the closure and opening of shellfish harvesting on state lands classified by ODA, as suitable for oyster, clam or mussel cultivation. The pilot project should be conducted in areas where enhancing opportunities for the commercial cultivation of oysters, clams and mussels are in the highest demand. The agency is also directed to identify cost-effective methods for increasing the frequency of water quality monitoring and analysis related to the closure and opening of shellfish harvesting.

# LEGISLATIVE ACTION

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Agriculture  
Cathleen Connolly -- 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 030 - Food Safety</b>									
Services and Supplies	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
TOTAL ADJUSTMENTS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
SUBCOMMITTEE RECOMMENDATION	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		

**SB 5502 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Helm

**Joint Committee On Ways and Means**

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**Action Date:** 06/09/17

**Action:** Do Pass the A-Eng bill.

**House Vote**

**Yeas:** 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

**Nays:** 4 - McLane, Smith G, Stark, Whisnant

**Senate Vote**

**Yeas:** 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

**Prepared By:** Cathleen Connolly, Department of Administrative Services

**Reviewed By:** Paul Siebert Legislative Fiscal Office

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**Department of Agriculture  
2017-19**

## **Budget Summary\***

	<b>2015-17 Legislatively Approved Budget<sup>(1)</sup></b>	<b>2017-19 Current Service Level</b>	<b>2017-19 Committee Recommendation</b>	<b>Committee Change from 2015-17 Leg. Approved</b>	
				<b>\$ Change</b>	<b>% Change</b>
General Fund	\$ 24,630,128	\$ 25,777,408	\$ 23,323,697	\$ (1,306,431)	(5.3%)
Lottery Funds	\$ 6,497,964	\$ 7,072,247	\$ 8,335,362	\$ 1,837,398	28.3%
Other Funds Limited	\$ 62,541,500	\$ 65,835,111	\$ 68,659,516	\$ 6,118,016	9.8%
Federal Funds Limited	\$ 17,630,167	\$ 15,958,792	\$ 17,841,184	\$ 211,017	1.2%
<b>Total</b>	<b>\$ 111,299,759</b>	<b>\$ 114,643,558</b>	<b>\$ 118,159,759</b>	<b>\$ 6,860,000</b>	<b>6.2%</b>

## **Position Summary**

Authorized Positions	527	523	490	(37)	(7.0%)
Full-time Equivalent (FTE) positions	378.84	375.94	371.46	(7.38)	(1.9%)

<sup>(1)</sup> Includes adjustments through December 2016

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Oregon Department of Agriculture (ODA) is supported with General Fund, Lottery Funds, Other Funds and Federal Funds. Lottery Funds support efforts to protect and improve water quality, secure and restore habitats for native fish and wildlife and maintain diverse plants, animals, and ecosystems. The primary sources of Other Funds revenue in the upcoming biennia include: business licenses and fees of approximately \$33.5 million, charges for services of \$20.1 million, federal revenues from service contracts of \$1.5 million, fines of \$0.3 million, interest income of \$0.2 million, and other miscellaneous revenues. The U.S. Department of Agriculture and other federal agencies also provide funding for the agency budget.

The budget includes increased Other Funds revenue from the subcommittee approved Senate Bill 5503, which ratifies nursery, industrial hemp and commercial egg-laying fees the agency increased by administrative rule during the 2015-17 biennium.

## **Summary of Natural Resource Subcommittee Action**

The threefold mission of the ODA is to ensure food safety and provide consumer protection, protect agricultural natural resources and promote economic development in the agriculture industry. ODA delivers services to enhance Oregon's economy as well as the environment in which we work and live. For budgetary 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 recommended \$23,323,697 General Fund, \$8,335,362 Lottery Funds, \$68,659,516 Other Funds expenditure limitation and \$17,841,184 Federal Funds expenditure limitation budget for 2017-19. The total funds budget of \$118,159,759 is 6.2 percent higher than the legislatively approved spending level for the 2015-17 biennium and 3.5 percent higher than the adjusted current service level for 2017-19.

The Subcommittee approved the following recommendations:

### Administration and Support Services

The Administration and Support Services program includes the Director's Office, the Information Office and the Administrative Services Office, which manages the executive functions of ODA and provides related business, accounting and technical support. The program is responsible for general policy development, agency administrative and board support, financial management, development and maintenance of computer systems, personnel, purchasing, facilities management and fleet operations. The Subcommittee approved a budget of \$12,139,531 total funds and 39 positions (38.92 FTE).

The Subcommittee approved the following packages:

Package 090, Analyst Adjustments. This package takes \$72,584 of unspecified General Fund reductions.

Package 120, Human Resource Staffing. This package funds one full-time permanent Training & Development Specialist 2 position (0.92 FTE) to address the agency's need for more training capacity and operational capacity in its human resources section. This position is funded with Other Funds from administrative charges on other programs.

Package 801, LFO Analyst Adjustments. This package partially reverses 2015-17 actions to replace Other Funds expenditure limitation for administrative functions with General Fund as this action is no longer supportable due to General Fund constraints, by reducing General Fund by \$300,000 and increasing Other Funds expenditure limitation by a like amount.

### Food Safety/Consumer Protection Policy Area

The Food Safety/Consumer Protection Policy Area inspects all facets of Oregon's food distribution system (except restaurants) to ensure food is safe for consumption, protects and maintains animal health and ensures animal feeds meet nutritional and labeling standards. Program services include the Food Safety, Measurement Standards, Laboratory Services, Animal Health and Livestock and Predator Control programs. The Subcommittee approved a budget of \$38,317,996 total funds and 185 positions (128.41 FTE).

The Subcommittee approved the following budget note:

**Budget Note:**

*The Oregon Department of Agriculture will seek assurances from U.S. Department of Agriculture, Wildlife Services that Wildlife Services will not use any state funding to purchase or deploy cyanide traps to control predators, before disbursement of any General Fund monies appropriated during the 2017-19 biennium for predator control activities.*

The Subcommittee approved the following packages:

Package 210, Food Safety Inspectors. This package establishes two permanent full-time Food Safety Inspector positions (2.00 FTE). ODA's Food Safety program licenses and inspects over 11,000 food establishments in Oregon. Current staffing is insufficient to meet the target inspection frequency for all the establishments. The two additional inspectors will focus on retail food establishments and should allow the agency to meet its targets.

Package 220, Lab Infrastructure Investments. This package provides \$200,000 Other Funds expenditure limitation for the purchase of laboratory equipment for the food safety program. This is one time funding.

Package 250, FSMA Outreach, Education and Capacity Building. This package addresses Oregon's implementation of the federal Food Safety Modernization Act (FSMA). The agency will engage in extensive outreach, education and technical assistance with Oregon produce farmers to ensure compliance with the new federal rules. To assist with implementation the US Food and Drug Administration is providing \$1.4 million Federal Funds expenditure limitation through a non-competitive grant to ODA. ODA will use the grant to hire three limited duration NRS 3 positions (3.00 FTE) who will conduct outreach and education and build an inventory of produce farms. The agency will also hire one limited duration Office Specialist 2 position (0.50 FTE) to enter data gathered by the NRS 3 staff, into an ODA database for submittal to the FDA. This grant does not require match funding.

Package 260, District Veterinarian Position Clean-up. This package adjusts changes made in the 2015-17 budget that created a permanent half-time district veterinarian position. This change allowed for two half-time district veterinarian positions. However, both positions are currently being used to fund one person on a full-time basis. This package increase the months on one of the half time positions from 12 months to 24 months making it full-time and abolishes the second half-time position.

## LEGISLATIVE ACTION

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Package 270, Continue Manufactured Food Positions. This package continues three limited duration NRS 3 positions (3.00 FTE), which are funded with \$596,808 Federal Funds. The positions will continue ongoing work for the cooperative agreement with the US FDA and the Food Safety Program.

Package 280, Avian Influenza Limited Duration Position. This package continues one limited duration Program Analyst 1 position (1.00 FTE) in the Animal Health Program to address Avian Influenza threats. The position is funded with existing Federal Funds expenditure limitation by shifting limitation from Capital Outlay to Personal Services, for no net change in expenditures. Federal funding in the Animal Health program comes from the United States Department of Agriculture.

Package 285, Weights and Measures Inspectors. This package adds two permanent full-time Compliance Specialist positions (1.84 FTE) to serve as field inspectors for the Weights and Measures Program. The positions will be funded through license fees. The Weights and Measures Program last increased the number of field inspectors in 1999, to the current total of 18. The total licensed device count back in 1999 was 48,632. As of December 1, 2015, the total device count in Oregon is 57,526.

Package 290, Metrology Lab Equipment Replacements. Package 290 adds \$90,000 Other Funds expenditure limitation to develop and implement an equipment replacement plan in the Metrology Lab. Many of the very precise balances (scales) used by the metrology lab have or will be reaching their estimated lifespan and the agency cannot obtain spare parts or repair services for some of the equipment.

Package 801, LFO Analyst Adjustments. This package changes the Food Safety program fund split between General Fund and Other Funds expenditure limitation from fees to reduce the program's General Fund subsidy due to General Fund constraints. The Other Funds expenditure limitation ending balance is sufficient to allow this change without a projected increase in fees in 2017-19. The package also adds \$97,678 Other Funds expenditure limitation for temporary appointments to better reflect in the budget how the program operates. The funding for this adjustment comes from the elimination of vacant positions in Package 812, which were used to pay for these expenditures.

Package 812, Vacant Position Elimination. This package eliminates four long-term vacant positions.

### Natural Resource Policy Area

The Natural Resource Policy Area conserves, protects and develops natural resources. It maintains fertilizer and pesticide standards. Employees also inspect and certify nursery stock, Christmas trees and seed crops. The Natural Resource Policy Area contains the following programs: Agriculture Water Quality, Confined Animal Feeding Operation, Soil and Water Conservation District, Pesticides and Fertilizer, Weed and Integrated Pest Management, Nursery/Christmas Tree and Native Plant Conservation. The Subcommittee approved a budget of \$42,059,403 total funds and 133 positions (117.85 FTE).

The Subcommittee approved the following packages:

**Package 070, Revenue Shortfalls.** This package eliminates two positions (1.72 FTE) and associated Services and Supplies in the Nursery Program to balance CSL expenditures with available resources. The agency administratively increased fees in the Nursery Program effective April 29, 2016; however, the fee increase is subject to ratification by the Legislature. Policy Package 370 restores the reductions made in this package.

**Package 090, Analyst Adjustments.** This package includes two fund shifts:

- Pesticide Analytical Response Center (PARC) - \$356,685 to support PARC operations is moved from General Fund to Other Funds expenditure limitation on a one-time basis due to General Fund constraints.
- Insect Pest Prevention and Management - \$172,000 that supports a position in this program is moved from General Fund to Federal Funds expenditure limitation. This is a one-time shift.

**Package 360, Plant Program Position Modifications.** This package creates three new limited duration Natural Resources Specialist 1 positions (3.00 FTE) to conduct pest surveys in the Insect Pest Prevention and Management Program. The new positions are funded through a shift in Federal Funds expenditure limitation from Services and Supplies to Personal Services. This results in no net growth in program expenditures.

**Package 370, Nursery Fee Ratification.** Package 370 assumes ratification of a fee increase included in Senate Bill 5503, which restores deductions in the Nursery Inspection Program made in Package 070, due to revenue constraints. The revenue is used to restore two permanent positions (1.72 FTE) and \$426,574 in Other Funds expenditure limitation.

**Package 801, LFO Analyst Adjustments.** This package adds \$1,263,115 of one-time Ballot Measure 76 Lottery Funds to continue Japanese Beetle and Apple Moth eradication activities to protect watershed health. Eradication efforts started in the current biennium and will continue through 2017-19. Eradication efforts for the Apple Moth are scheduled to be completed during 2017-19, but efforts to control the Japanese Beetle are not scheduled to be completed until the 2019-21 biennium. A record number of Japanese Beetles were found in ODA traps last year. ODA estimates the economic impact of allowing the pests to become established in Oregon to be over \$45 million in damages. The package also adds \$319,564 Measure 76 Lottery Funds for Services and Supplies to better reflect in the budget how the program operates. The funding for this adjustment comes from the elimination of vacant positions in Package 812, which were being held vacant to pay for these expenditures.

**Package 812, Vacant Position Elimination.** This package eliminates 12 long-term vacant positions.

### Market Access, Development, Certification/Inspection Policy Area

The Market Access, Development, Certification/Inspection Policy Area assists Oregon's agriculture producers 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 agriculture products. The inspection and certification portion of the program provides services to facilitate product movement and overcome trade barriers and technical constraints of the agriculture trade sectors. The Subcommittee approved a budget of \$25,642,829 total funds and 133 positions (86.28 FTE).

The Subcommittee approved the following packages:

Package 090, Analyst Adjustments. This package shifts one position in the Agriculture Development program from \$200,000 General Fund to Federal Funds expenditure limitation to work on Food Safety Modernization Act. This is a one-time shift.

Package 220, Lab Infrastructure Investments. This package provides \$272,000 in Other Funds expenditure limitation for the purchase of equipment in the Plant Health Laboratory. This funding is approved on a one-time basis.

Package 440, Shipping Point Position Modifications. This package changes all shipping point inspector positions to seasonal part-time positions to reflect how the positions are recruited and hired. The change conforms to the program's staffing protocols. This changes position type, which requires a net zero shift of \$69,708 Other Funds expenditure limitation from Services and Supplies to Person Services to accommodate the changed status of the positions.

Package 450, Commodity Commission Program Limitation Increase. This package adds \$75,000 Other Funds expenditure limitation to bring the budget in line with the department's actual costs of supporting 23 commodity commissions. The commissions pay for the administrative services provided by the agency on a cost recovery basis. Each November, the commodity commissions are assessed an amount to cover the prior fiscal year's expenditures and this amount has exceeded the available limitation. The agency projects this increase in limitation should cover the program's needs for the next two biennia.

Package 801, LFO Analyst Adjustments. This package adds \$740,170 Other Funds expenditure limitation for temporary appointments and \$76,060 Other Funds expenditure limitation for Services and Supplies to better reflect in the budget, how the program operates. The funding for these adjustments comes from the elimination of vacant positions in Package 812, which were held vacant to pay for these expenditures.

Package 812, Vacant Position Elimination. This package eliminates 32 long-term vacant positions.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

# LEGISLATIVE ACTION

**Oregon Department of Agriculture  
Cathleen Connolly -- 503-373-0083**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 24,630,128	\$ 6,497,964	\$ 62,541,500	\$ -	\$ 17,630,167	\$ -	111,299,759	527	378.84
2017-19 Current Service Level (CSL)*	\$ 25,777,408	\$ 7,072,247	\$ 65,835,111	\$ -	\$ 15,958,792	\$ -	114,643,558	523	375.94
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 010 - Administration and Support Services</b>									
Package 090: Analyst Adjustments									
Personal Services	\$ (34,457)	\$ -	\$ -	\$ -	\$ -	\$ -	(34,457)	0	0.00
Services and Supplies	\$ (29,118)	\$ -	\$ -	\$ -	\$ -	\$ -	(29,118)		
Capital Outlay	\$ (9,009)	\$ -	\$ -	\$ -	\$ -	\$ -	(9,009)		
Package 120: Human Resource Staffing									
Personal Services	\$ -	\$ -	\$ 163,848	\$ -	\$ -	\$ -	163,848	1	0.92
Services and Supplies	\$ -	\$ -	\$ 99,827	\$ -	\$ -	\$ -	99,827		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (300,000)	\$ -	\$ 300,000	\$ -	\$ -	\$ -	-	0	0.00
<b>SCR 030 - Food Safety and Consumer Protection Policy Area</b>									
Package 210: Food Safety Inspectors									
Personal Services	\$ -	\$ -	\$ 349,986	\$ -	\$ -	\$ -	349,986	2	2.00
Services and Supplies	\$ -	\$ -	\$ 70,048	\$ -	\$ -	\$ -	70,048		
Capital Outlay	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000		
Package 220: Lab Infrastructure Investments									
Capital Outlay	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	200,000		
Package 250: FSMA Outreach, Education & Capacity Building									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 595,692	\$ -	595,692	4	3.50
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 804,308	\$ -	804,308		
Package 260: District Veterinarian Position Clean-up									
Personal Services	\$ 26,504	\$ -	\$ (33,334)	\$ -	\$ -	\$ -	(6,830)	(1)	0.00
Package 270: Continue Manufactured Food Positions									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 522,879	\$ -	522,879	3	3.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 73,929	\$ -	73,929		
Package 280: Avian Influenza Limited Duration Position									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 144,939	\$ -	144,939	1	1.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ (144,939)	\$ -	(144,939)		
Package 285: Weights and Measures Inspectors									
Personal Services	\$ -	\$ -	\$ 286,489	\$ -	\$ -	\$ -	286,489	2	1.84
Services and Supplies	\$ -	\$ -	\$ 105,176	\$ -	\$ -	\$ -	105,176		
Capital Outlay	\$ -	\$ -	\$ 65,400	\$ -	\$ -	\$ -	65,400		

# LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>Package 290: Metrology Lab Equipment Replacements</b>										
Capital Outlay	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000			
<b>Package 801: LFO Analyst Adjustments</b>										
Personal Services	\$ (1,000,000)	\$ -	\$ 1,097,678	\$ -	\$ -	\$ -	\$ 97,678	0	0.00	
Services and Supplies	\$ (378,946)	\$ -	\$ 378,946	\$ -	\$ -	\$ -	\$ -			
<b>Package 812: Vacant Position Elimination</b>										
Personal Services	\$ -	\$ -	\$ (210,960)	\$ -	\$ -	\$ -	\$ (210,960)	(4)	(1.18)	
<b>SCR 040 - Natural Resource Policy Area</b>										
<b>Package 070: Revenue Shortfalls</b>										
Personal Services	\$ -	\$ -	\$ (293,752)	\$ -	\$ -	\$ -	\$ (293,752)	(2)	(1.72)	
Services and Supplies	\$ -	\$ -	\$ (132,822)	\$ -	\$ -	\$ -	\$ (132,822)			
<b>Package 090: Analyst Adjustments</b>										
Personal Services	\$ (146,548)	\$ -	\$ -	\$ -	\$ 146,548	\$ -	\$ -	0	0.00	
Services and Supplies	\$ (217,635)	\$ -	\$ 192,183	\$ -	\$ 25,452	\$ -	\$ -			
Special Payments (Dist. to Non-Govt Units)	\$ (56,247)	\$ -	\$ 56,247	\$ -	\$ -	\$ -	\$ -			
Special Payments (Dist. to Oregon Health Authority)	\$ (108,255)	\$ -	\$ 108,255	\$ -	\$ -	\$ -	\$ -			
<b>Package 360: Plant Program Position Modifications</b>										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 404,652	\$ -	\$ 404,652	3	3.00	
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (404,652)	\$ -	\$ (404,652)			
<b>Package 370: Nursery Fee Ratification</b>										
Personal Services	\$ -	\$ -	\$ 293,752	\$ -	\$ -	\$ -	\$ 293,752	2	1.72	
Services and Supplies	\$ -	\$ -	\$ 132,822	\$ -	\$ -	\$ -	\$ 132,822			
<b>Package 801: LFO analyst Adjustments</b>										
Personal Services	\$ -	\$ 671,652	\$ -	\$ -	\$ -	\$ -	\$ 671,652	0	0.00	
Services and Supplies	\$ -	\$ 911,027	\$ -	\$ -	\$ -	\$ -	\$ 911,027			
<b>Package 812: Vacant Position Elimination</b>										
Personal Services	\$ -	\$ (319,564)	\$ (389,813)	\$ -	\$ (167,945)	\$ -	\$ (877,322)	(12)	(6.35)	
<b>SCR 050 - Market Access, Development, Certification/Inspection Policy Area</b>										
<b>Package 090: Analysts Adjustments</b>										
Personal Services	\$ (189,059)	\$ -	\$ -	\$ -	\$ 189,059	\$ -	\$ -	0	0.00	
Services and Supplies	\$ (10,941)	\$ -	\$ -	\$ -	\$ 10,941	\$ -	\$ -			
<b>Package 220: Lab Infrastructure Investments</b>										
Capital Outlay	\$ -	\$ -	\$ 272,000	\$ -	\$ -	\$ -	\$ 272,000			
<b>Package 440: Shipping Point Position Modifications</b>										
Personal Services	\$ -	\$ -	\$ 69,708	\$ -	\$ -	\$ -	\$ 69,708	0	0.00	
Services and Supplies	\$ -	\$ -	\$ (69,708)	\$ -	\$ -	\$ -	\$ (69,708)			

# LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 450: Commodity Commission Prgm Limitation Services and Supplies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	75,000		
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ 740,170	\$ -	\$ -	\$ -	740,170	0	0.00
Services and Supplies	\$ -	\$ -	\$ 76,060	\$ -	\$ -	\$ -	76,060		
Package 812: Vacant Position Elimination Personal Services	\$ -	\$ -	\$ (1,318,801)	\$ -	\$ (318,471)	\$ -	(1,637,272)	(32)	(12.21)
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (2,453,711)</b>	<b>\$ 1,263,115</b>	<b>\$ 2,824,405</b>	<b>\$ -</b>	<b>\$ 1,882,392</b>	<b>\$ -</b>	<b>3,516,201</b>	<b>(33)</b>	<b>(4.48)</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 23,323,697</b>	<b>\$ 8,335,362</b>	<b>\$ 68,659,516</b>	<b>\$ -</b>	<b>\$ 17,841,184</b>	<b>\$ -</b>	<b>118,159,759</b>	<b>490</b>	<b>371.46</b>
% Change from 2015-17 Leg Approved Budget	(5.3%)	28.3%	9.8%	0.0%	1.2%	0.0%	6.2%	(7.0%)	(1.9%)
% Change from 2017-19 Current Service Level	(9.5%)	17.9%	4.3%	0.0%	11.8%	0.0%	3.1%	(6.3%)	(1.2%)

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/5/2017 9:58:55 AM

**Agency:** Agriculture, Department of

**Mission Statement:**

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 Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	93.20%	95%	95%
2. Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.		Approved	86.20%	86%	86%
3. Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved	99%	99%	99%
4. Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.		Approved	84%	90%	90%
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	33%	30%	30%
6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved	11.30%	20%	20%
7. Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.		Approved	80%	90%	90%
8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved	\$28,300,000.00	\$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	99	160	160
10. CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved	97.20%	95%	95%
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	11	11	11
12. Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	a) Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality	Approved	24%	33%	33%
	b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		52%	60%	60%
	c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		14%	8%	8%

# LEGISLATIVE ACTION

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	79%	90%	90%
	Timeliness		84.20%	90%	90%
	Helpfulness		88.30%	90%	90%
	Overall		86.90%	90%	90%
	Expertise		89.50%	90%	90%
	Accuracy		82.90%	90%	90%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

**SubCommittee Action:**

The Natural Resources Subcommittee approved the Key Performance Measures and targets as recommended by LFO.

**HB 5201 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Nathanson

**Joint Committee On Ways and Means**

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**Action Date:** 03/02/18

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

**Exc:** 1 - Winters

**Prepared By:** Linda Ames and Gregory Jolivette, Legislative Fiscal Office

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Emergency Board**

**2017-19**

**Various Agencies**

**2017-19**

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 49,747,628	\$ 49,747,628	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,000,000	\$ -	\$ (10,000,000)	-100.0%
Long Term Care Ombudsman - public guardian	\$ 200,000	\$ -	\$ (200,000)	-100.0%
Dept. of Human Services - foster parent supports	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Chief Education Office - 2nd year funding	\$ 3,972,118	\$ -	\$ (3,972,118)	-100.0%
Judicial Dept. - grand jury recordings	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%
Department of Revenue - position reconciliation	\$ -	\$ 650,000	\$ 650,000	
Secretary of State - 2018 Special Election costs	\$ -	\$ 1,656,115	\$ 1,656,115	
Oregon Health Authority - mental health res. rates	\$ -	\$ 2,000,000	\$ 2,000,000	
Department of Human Services - ventilator costs	\$ -	\$ 300,000	\$ 300,000	
Dept. of Human Services/Oregon Health Auth. - caseload costs or other budget challenges	\$ -	\$ 30,000,000	\$ 30,000,000	
Department of Human Services - child welfare costs	\$ -	\$ 2,500,000	\$ 2,500,000	
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 12,606,693	\$ 20,931,500	\$ 8,324,807	66.0%
General Fund Debt Service	\$ 7,254,563	\$ 7,137,196	\$ (117,367)	-1.6%
Lottery Funds Debt Service	\$ 16,294,967	\$ 15,873,695	\$ (421,272)	-2.6%
Other Funds	\$ 514,676,438	\$ 537,626,451	\$ 22,950,013	4.5%
Other Funds Debt Service	\$ 406,585,310	\$ 406,616,039	\$ 30,729	0.0%
<b><u>Advocacy Commissions Office</u></b>				
General Fund	\$ 697,136	\$ 720,802	\$ 23,666	3.4%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 2,491,749	\$ 2,556,694	\$ 64,945	2.6%
Other Funds	\$ 2,500,764	\$ 2,556,456	\$ 55,692	2.2%

# LEGISLATIVE ACTION

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>Oregon Government Ethics Commission</u></b>				
Other Funds	\$ 2,705,247	\$ 2,758,688	\$ 53,441	2.0%
<b><u>Office of the Governor</u></b>				
General Fund	\$ 12,947,791	\$ 13,660,135	\$ 712,344	5.5%
Lottery Funds	\$ 3,689,100	\$ 3,723,949	\$ 34,849	0.9%
Other Funds	\$ 3,322,288	\$ 3,413,769	\$ 91,481	2.8%
Federal Funds	\$ 6,907,780	\$ 3,585,152	\$ (3,322,628)	-48.1%
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 206,250,022	\$ 212,267,011	\$ 6,016,989	2.9%
<b><u>Public Employees Retirement System,</u></b>				
Other Funds	\$ 98,448,004	\$ 101,458,179	\$ 3,010,175	3.1%
<b><u>Racing Commission</u></b>				
Other Funds	\$ 6,353,396	\$ 6,422,599	\$ 69,203	1.1%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 188,533,904	\$ 194,469,572	\$ 5,935,668	3.1%
Other Funds	\$ 124,776,501	\$ 129,820,700	\$ 5,044,199	4.0%
<b><u>Secretary of State</u></b>				
General Fund	\$ 10,426,561	\$ 12,649,135	\$ 2,222,574	21.3%
Other Funds	\$ 56,998,482	\$ 58,170,519	\$ 1,172,037	2.1%
Federal Funds	\$ 4,721,387	\$ 4,882,166	\$ 160,779	3.4%
<b><u>State Library</u></b>				
General Fund	\$ 3,990,257	\$ 4,060,172	\$ 69,915	1.8%
Other Funds	\$ 6,717,774	\$ 6,842,189	\$ 124,415	1.9%
Federal Funds	\$ 5,275,247	\$ 5,309,791	\$ 34,544	0.7%

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>State Treasurer</u></b>				
General Fund	\$ 3,490,552	\$ 5,361,270	\$ 1,870,718	53.6%
Other Funds	\$ 80,418,025	\$ 82,003,898	\$ 1,585,873	2.0%
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>State Board of Accountancy</u></b>				
Other Funds	\$ 2,583,982	\$ 2,617,527	\$ 33,545	1.3%
<b><u>Chiropractic Examiners Board</u></b>				
Other Funds	\$ 2,014,079	\$ 2,027,840	\$ 13,761	0.7%
<b><u>Consumer and Business Services</u></b>				
Other Funds	\$ 246,276,380	\$ 252,580,722	\$ 6,304,342	2.6%
Federal Funds	\$ 14,466,034	\$ 16,803,370	\$ 2,337,336	16.2%
<b><u>Construction Contractors Board</u></b>				
Other Funds	\$ 15,859,876	\$ 16,174,047	\$ 314,171	2.0%
<b><u>Board of Dentistry</u></b>				
Other Funds	\$ 3,277,010	\$ 3,328,763	\$ 51,753	1.6%
<b><u>Health Related Licensing Boards</u></b>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,152,200	\$ 2,191,749	\$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	\$ 799,923	\$ 809,413	\$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	\$ 483,425	\$ 514,522	\$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	\$ 886,265	\$ 898,304	\$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 615,945	\$ 756,010	\$ 140,065	22.7%

# LEGISLATIVE ACTION

<b>Budget Summary*</b>	<b>2017-19 Legislatively Adopted Budget</b>	<b>2018 Committee Recommendation</b>	<b>Committee Change from 2017-19 Leg. Adopted</b>	
			<b>\$ Change</b>	<b>% Change</b>
Oregon State Veterinary Medical Examining Board Other Funds	\$ 973,220	\$ 1,034,917	\$ 61,697	6.3%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 13,119,229	\$ 13,461,114	\$ 341,885	2.6%
Other Funds	\$ 12,162,061	\$ 12,675,846	\$ 513,785	4.2%
Federal Funds	\$ 1,258,596	\$ 1,297,545	\$ 38,949	3.1%
<b><u>Licensed Social Workers, Board of</u></b>				
Other Funds	\$ 1,697,440	\$ 1,717,671	\$ 20,231	1.2%
<b><u>Oregon Medical Board</u></b>				
Other Funds	\$ 12,595,547	\$ 12,840,109	\$ 244,562	1.9%
<b><u>Mental Health Regulatory Agency</u></b>				
Other Funds	\$ 3,462,553	\$ 3,509,699	\$ 47,146	1.4%
<b><u>Board of Nursing</u></b>				
Other Funds	\$ 16,595,386	\$ 16,847,478	\$ 252,092	1.5%
<b><u>Board of Pharmacy</u></b>				
Other Funds	\$ 7,335,399	\$ 7,464,610	\$ 129,211	1.8%
<b><u>Public Utility Commission</u></b>				
Other Funds	\$ 45,128,415	\$ 45,919,838	\$ 791,423	1.8%
Federal Funds	\$ 715,100	\$ 742,231	\$ 27,131	3.8%
<b><u>Real Estate Agency</u></b>				
Other Funds	\$ 7,621,789	\$ 7,781,918	\$ 160,129	2.1%

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 15,951,696	\$ 15,977,133	\$ 25,437	0.2%
General Fund Debt Service	\$ 39,144,515	\$ 39,036,407	\$ (108,108)	-0.3%
Lottery Funds	\$ 115,975,469	\$ 117,789,412	\$ 1,813,943	1.6%
Other Funds	\$ 378,417,137	\$ 379,465,905	\$ 1,048,768	0.3%
Other Funds Debt Service	\$ -	\$ 108,109	\$ 108,109	
Federal Funds	\$ 40,717,603	\$ 41,457,527	\$ 739,924	1.8%
<b><u>Employment Department</u></b>				
Other Funds	\$ 144,544,337	\$ 152,904,308	\$ 8,359,971	5.8%
Federal Funds	\$ 155,927,081	\$ 159,644,349	\$ 3,717,268	2.4%
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 54,438,010	\$ 59,693,031	\$ 5,255,021	9.7%
Lottery Funds	\$ 16,357,282	\$ 17,507,282	\$ 1,150,000	7.0%
Other Funds	\$ 209,274,996	\$ 228,524,093	\$ 19,249,097	9.2%
Federal Funds	\$ 122,692,797	\$ 122,817,211	\$ 124,414	0.1%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 8,380,599	\$ 8,568,114	\$ 187,515	2.2%
Lottery Funds	\$ 14,856,025	\$ 15,062,268	\$ 206,243	1.4%
Other Funds	\$ 100,316,941	\$ 100,525,917	\$ 208,976	0.2%
Federal Funds	\$ 500,000	\$ 1,000,000	\$ 500,000	100.0%
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	\$ 802,687,885	\$ 806,519,417	\$ 3,831,532	0.5%
General Fund Debt Service	\$ 18,263,417	\$ 18,239,116	\$ (24,301)	-0.1%
Other Funds	\$ 441,326,984	\$ 481,934,415	\$ 40,607,431	9.2%
Other Funds Debt Service	\$ -	\$ 24,302	\$ 24,302	
Federal Funds	\$ 1,053,144,232	\$ 1,054,258,511	\$ 1,114,279	0.1%

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>State School Fund</u></b>				
General Fund	\$ 7,653,853,380	\$ 7,582,892,067	\$ (70,961,313)	-0.9%
Lottery Funds	\$ 464,758,594	\$ 535,719,907	\$ 70,961,313	15.3%
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	\$ 31,611,113	\$ 32,288,585	\$ 677,472	2.1%
Other Funds	\$ 34,277,137	\$ 35,810,339	\$ 1,533,202	4.5%
Federal Funds	\$ 114,075,784	\$ 118,191,072	\$ 4,115,288	3.6%
<b><u>State Support for Community Colleges</u></b>				
General Fund Debt Service	\$ 26,778,761	\$ 26,551,170	\$ (227,591)	-0.8%
Other Funds Debt Service	\$ 550,000	\$ 777,592	\$ 227,592	41.4%
<b><u>State Support for Public Universities</u></b>				
General Fund	\$ 904,264,998	\$ 907,514,998	\$ 3,250,000	0.4%
General Fund Debt Service	\$ 153,230,455	\$ 150,990,325	\$ (2,240,130)	-1.5%
Other Funds Debt Service	\$ 900,000	\$ 3,140,132	\$ 2,240,132	248.9%
<b><u>Oregon Health Sciences University</u></b>				
General Fund Debt Service	\$ 21,774,770	\$ 21,750,337	\$ (24,433)	-0.1%
Other Funds Debt Service	\$ 38,828,443	\$ 38,576,738	\$ (251,705)	-0.6%
<b><u>Chief Education Office</u></b>				
General Fund	\$ 3,652,812	\$ 8,207,271	\$ 4,554,459	124.7%
<b><u>Teacher Standards and Practices</u></b>				
Other Funds	\$ 8,961,470	\$ 9,106,410	\$ 144,940	1.6%
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Commission for the Blind</u></b>				
General Fund	\$ 3,426,922	\$ 3,535,937	\$ 109,015	3.2%
Other Funds	\$ 1,475,033	\$ 1,482,049	\$ 7,016	0.5%
Federal Funds	\$ 16,372,609	\$ 16,645,593	\$ 272,984	1.7%

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 2,118,221,508	\$ 2,095,006,278	\$ (23,215,230)	-1.1%
General Fund Debt Service	\$ 67,714,171	\$ 66,343,686	\$ (1,370,485)	-2.0%
Lottery Funds	\$ 12,457,116	\$ 12,498,909	\$ 41,793	0.3%
Other Funds	\$ 6,653,688,309	\$ 6,729,723,047	\$ 76,034,738	1.1%
Other Funds Debt Service	\$ -	\$ 1,371,293	\$ 1,371,293	
Federal Funds	\$ 10,913,483,621	\$ 11,157,123,747	\$ 243,640,126	2.2%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 3,109,000,548	\$ 3,197,087,399	\$ 88,086,851	2.8%
Other Funds	\$ 598,001,557	\$ 654,392,908	\$ 56,391,351	9.4%
Federal Funds	\$ 5,463,087,605	\$ 5,574,153,008	\$ 111,065,403	2.0%
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	\$ 6,087,623	\$ 6,401,552	\$ 313,929	5.2%
Other Funds	\$ 894,242	\$ 908,057	\$ 13,815	1.5%
<b><u>Psychiatric Security Review Board</u></b>				
General Fund	\$ 2,966,321	\$ 3,047,827	\$ 81,506	2.7%
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 447,037,989	\$ 454,524,551	\$ 7,486,562	1.7%
Other Funds	\$ 247,670,281	\$ 248,093,590	\$ 423,309	0.2%
Federal Funds	\$ 1,339,352	\$ 1,344,289	\$ 4,937	0.4%
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 251,551	\$ 252,710	\$ 1,159	0.5%
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 303,430,035	\$ 305,425,556	\$ 1,995,521	0.7%
Other Funds	\$ 4,954,313	\$ 4,967,943	\$ 13,630	0.3%

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 28,445,653	\$ 29,236,618	\$ 790,965	2.8%
General Fund Debt Service	\$ 12,428,295	\$ 12,379,677	\$ (48,618)	-0.4%
Other Funds	\$ 3,017,853	\$ 3,183,430	\$ 165,577	5.5%
Other Funds Debt Service	\$ 1,164,070	\$ 1,212,689	\$ 48,619	4.2%
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 40,368,569	\$ 40,959,543	\$ 590,974	1.5%
<b><u>Legislative Commission on Indian Services</u></b>				
General Fund	\$ 537,318	\$ 542,353	\$ 5,035	0.9%
<b><u>Legislative Counsel</u></b>				
General Fund	\$ 12,552,965	\$ 12,329,541	\$ (223,424)	-1.8%
Other Funds	\$ 1,579,137	\$ 1,846,216	\$ 267,079	16.9%
<b><u>Legislative Fiscal Office</u></b>				
General Fund	\$ 4,117,795	\$ 4,165,598	\$ 47,803	1.2%
Other Funds	\$ 3,655,385	\$ 3,692,282	\$ 36,897	1.0%
<b><u>Legislative Policy and Research Office</u></b>				
General Fund	\$ 8,847,088	\$ 9,903,112	\$ 1,056,024	11.9%
<b><u>Legislative Revenue Office</u></b>				
General Fund	\$ 3,017,916	\$ 3,045,581	\$ 27,665	0.9%

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 22,307,042	\$ 22,698,953	\$ 391,911	1.8%
Lottery Funds	\$ 8,103,745	\$ 9,001,307	\$ 897,562	11.1%
Other Funds	\$ 66,605,463	\$ 68,154,857	\$ 1,549,394	2.3%
Federal Funds	\$ 17,452,844	\$ 17,615,623	\$ 162,779	0.9%
<b><u>State Department of Energy</u></b>				
Other Funds	\$ 35,206,624	\$ 35,609,279	\$ 402,655	1.1%
Federal Funds	\$ 2,412,636	\$ 2,455,398	\$ 42,762	1.8%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 40,804,031	\$ 43,718,803	\$ 2,914,772	7.1%
General Fund Debt Service	\$ 3,824,980	\$ 4,658,847	\$ 833,867	21.8%
Lottery Funds	\$ 4,610,577	\$ 4,732,711	\$ 122,134	2.6%
Other Funds	\$ 169,639,110	\$ 192,862,876	\$ 23,223,766	13.7%
Federal Funds	\$ 28,593,914	\$ 29,266,525	\$ 672,611	2.4%
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 28,408,880	\$ 29,458,285	\$ 1,049,405	3.7%
Lottery Funds	\$ 5,212,514	\$ 5,326,259	\$ 113,745	2.2%
Other Funds	\$ 181,354,898	\$ 183,825,411	\$ 2,470,513	1.4%
Federal Funds	\$ 133,139,592	\$ 135,372,685	\$ 2,233,093	1.7%
<b><u>Department of Forestry</u></b>				
General Fund	\$ 68,242,727	\$ 96,105,737	\$ 27,863,010	40.8%
Other Funds	\$ 340,602,781	\$ 366,655,973	\$ 26,053,192	7.6%
Federal Funds	\$ 33,657,195	\$ 33,907,251	\$ 250,056	0.7%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 4,631,168	\$ 4,709,949	\$ 78,781	1.7%
Other Funds	\$ 6,787,859	\$ 6,881,528	\$ 93,669	1.4%
Federal Funds	\$ 5,937,915	\$ 6,040,857	\$ 102,942	1.7%

# LEGISLATIVE ACTION

<b>Budget Summary*</b>	<b>2017-19 Legislatively Adopted Budget</b>	<b>2018 Committee Recommendation</b>	<b>Committee Change from 2017-19 Leg. Adopted</b>	
			<b>\$ Change</b>	<b>% Change</b>
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	\$ 12,951,689	\$ 13,430,953	\$ 479,264	3.7%
Other Funds	\$ 1,734,829	\$ 1,785,545	\$ 50,716	2.9%
Federal Funds	\$ 6,421,857	\$ 6,487,739	\$ 65,882	1.0%
<b><u>Land Use Board of Appeals</u></b>				
General Fund	\$ 1,927,050	\$ 1,952,556	\$ 25,506	1.3%
<b><u>Oregon Marine Board</u></b>				
Other Funds	\$ 26,923,945	\$ 27,142,592	\$ 218,647	0.8%
Federal Funds	\$ 6,631,041	\$ 6,633,313	\$ 2,272	0.0%
<b><u>Department of Parks and Recreation</u></b>				
General Fund	\$ 218,894	\$ 228,729	\$ 9,835	4.5%
Lottery Funds	\$ 100,597,217	\$ 102,128,107	\$ 1,530,890	1.5%
Other Funds	\$ 99,889,179	\$ 101,196,692	\$ 1,307,513	1.3%
Federal Funds	\$ 16,389,923	\$ 16,422,002	\$ 32,079	0.2%
<b><u>Department of State Lands</u></b>				
Other Funds	\$ 47,925,059	\$ 56,436,137	\$ 8,511,078	17.8%
Federal Funds	\$ 2,261,458	\$ 2,466,188	\$ 204,730	9.1%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 31,483,809	\$ 32,150,986	\$ 667,177	2.1%
Other Funds	\$ 61,306,639	\$ 66,865,131	\$ 5,558,492	9.1%
Federal Funds	\$ 1,879,534	\$ 1,905,917	\$ 26,383	1.4%
<b><u>Watershed Enhancement Board</u></b>				
Lottery Funds	\$ 74,415,091	\$ 79,589,460	\$ 5,174,369	7.0%
Federal Funds	\$ 41,671,381	\$ 41,759,143	\$ 87,762	0.2%

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,568,314,745	\$ 1,593,929,231	\$ 25,614,486	1.6%
General Fund Debt Service	\$ 112,749,173	\$ 112,706,132	\$ (43,041)	0.0%
Other Funds	\$ 43,244,547	\$ 43,508,746	\$ 264,199	0.6%
Other Funds Debt Service	\$ -	\$ 43,042	\$ 43,042	
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 64,926,239	\$ 65,021,569	\$ 95,330	0.1%
Other Funds	\$ 511,392	\$ 961,392	\$ 450,000	88.0%
Federal Funds	\$ 7,170,201	\$ 8,224,498	\$ 1,054,297	14.7%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 12,478,724	\$ 12,592,454	\$ 113,730	0.9%
<b><u>Department of Justice</u></b>				
General Fund	\$ 72,122,805	\$ 73,202,693	\$ 1,079,888	1.5%
General Fund Debt Service	\$ 12,530,237	\$ 12,507,190	\$ (23,047)	-0.2%
Other Funds	\$ 321,296,607	\$ 330,308,027	\$ 9,011,420	2.8%
Federal Funds	\$ 179,004,039	\$ 186,688,612	\$ 7,684,573	4.3%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 25,608,114	\$ 27,578,231	\$ 1,970,117	7.7%
Other Funds	\$ 106,851,901	\$ 112,711,583	\$ 5,859,682	5.5%
Federal Funds	\$ 271,814,624	\$ 289,973,794	\$ 18,159,170	6.7%
<b><u>Oregon Board of Parole</u></b>				
General Fund	\$ 8,868,686	\$ 9,048,876	\$ 180,190	2.0%
<b><u>Department of State Police</u></b>				
General Fund	\$ 269,292,257	\$ 280,526,031	\$ 11,233,774	4.2%
Lottery Funds	\$ 8,069,250	\$ 8,145,961	\$ 76,711	1.0%
Other Funds	\$ 136,707,491	\$ 151,266,325	\$ 14,558,834	10.6%
Federal Funds	\$ 12,249,830	\$ 12,274,226	\$ 24,396	0.2%

# LEGISLATIVE ACTION

## Budget Summary\*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	\$ 43,523,261	\$ 49,116,738	\$ 5,593,477	12.9%
Federal Funds	\$ 8,007,963	\$ 8,012,359	\$ 4,396	0.1%
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 307,443,048	\$ 312,595,798	\$ 5,152,750	1.7%
Other Funds	\$ 11,597,846	\$ 11,533,519	\$ (64,327)	-0.6%
Federal Funds	\$ 37,166,220	\$ 37,328,320	\$ 162,100	0.4%
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Aviation</u></b>				
Other Funds	\$ 12,190,805	\$ 13,213,366	\$ 1,022,561	8.4%
Federal Funds	\$ 4,514,961	\$ 4,525,743	\$ 10,782	0.2%
<b><u>Department of Transportation</u></b>				
Lottery Funds Debt Service	\$ 120,644,222	\$ 119,636,050	\$ (1,008,172)	-0.8%
Other Funds	\$ 3,232,865,421	\$ 3,370,904,665	\$ 138,039,244	4.3%
Other Funds Debt Service	\$ 415,126,500	\$ 416,134,673	\$ 1,008,173	0.2%
Federal Funds	\$ 105,699,330	\$ 105,756,768	\$ 57,438	0.1%
<b>2017-19 Budget Summary</b>				
<b>General Fund Total</b>	\$ 18,530,053,820	\$ 18,572,698,743	\$ 42,644,923	0.2%
<b>General Fund Debt Service Total</b>	\$ 475,693,337	\$ 472,300,083	\$ (3,393,254)	-0.7%
<b>Lottery Funds Total</b>	\$ 829,101,980	\$ 911,225,532	\$ 82,123,552	9.9%
<b>Lottery Funds Debt Service Total</b>	\$ 136,939,189	\$ 135,509,745	\$ (1,429,444)	-1.0%
<b>Other Funds Total</b>	\$ 15,264,508,605	\$ 15,762,532,733	\$ 498,024,128	3.3%
<b>Other Funds Debt Service Total</b>	\$ 863,154,323	\$ 868,004,609	\$ 4,850,286	0.6%
<b>Federal Funds Total</b>	\$ 18,836,761,286	\$ 19,232,372,523	\$ 395,611,237	2.1%

\* Excludes Capital Construction

# LEGISLATIVE ACTION

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<b>ADMINISTRATION PROGRAM AREA</b>				
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	908	914	6	0.7%
Full-time Equivalent (FTE) positions	903.38	906.96	3.58	0.4%
<b><u>Office of the Governor</u></b>				
Authorized Positions	59	61	2	3.4%
Full-time Equivalent (FTE) positions	58.50	59.13	0.63	1.1%
<b><u>Oregon Liquor Control Commission</u></b>				
Authorized Positions	304	321	17	5.6%
Full-time Equivalent (FTE) positions	298.82	310.16	11.34	3.8%
<b><u>Public Employees Retirement System</u></b>				
Authorized Positions	373	376	3	0.8%
Full-time Equivalent (FTE) positions	372.29	374.30	2.01	0.5%
<b><u>Department of Revenue</u></b>				
Authorized Positions	1,007	1,101	94	9.3%
Full-time Equivalent (FTE) positions	933.85	963.28	29.43	3.2%
<b><u>Secretary of State</u></b>				
Authorized Positions	213	215	2	0.9%
Full-time Equivalent (FTE) positions	212.77	214.03	1.26	0.6%
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
<b><u>Consumer and Business Services</u></b>				
Authorized Positions	965	966	1	0.1%
Full-time Equivalent (FTE) positions	957.36	958.03	0.67	0.1%

# LEGISLATIVE ACTION

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<b><u>Bureau of Labor and Industries</u></b>				
Authorized Positions	107	107	-	0.0%
Full-time Equivalent (FTE) positions	104.88	105.38	0.50	0.5%
<b><u>Health-Related Licensing Boards</u></b>				
Authorized Positions	21	22	1	4.8%
Full-time Equivalent (FTE) positions	20.25	20.56	0.31	1.5%
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
<b><u>Employment Department</u></b>				
Authorized Positions	1,298.00	1,320	22	1.7%
Full-time Equivalent (FTE) positions	1,239.78	1,259.03	19.25	1.6%
<b><u>Housing and Community Services</u></b>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	152.65	153.28	0.63	0.4%
<b>EDUCATION PROGRAM AREA</b>				
<b><u>Chief Education Office</u></b>				
Authorized Positions	14	14	-	0.0%
Full-time Equivalent (FTE) positions	6.40	12.15	5.75	89.8%
<b><u>Department of Education</u></b>				
Authorized Positions	551	565	14	2.5%
Full-time Equivalent (FTE) positions	537.54	544.76	7.22	1.3%
<b><u>Higher Education Coordinating Commission</u></b>				
Authorized Positions	124	130	6	4.8%
Full-time Equivalent (FTE) positions	116.20	118.45	2.25	1.9%

# LEGISLATIVE ACTION

## Position Summary

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<b>HUMAN SERVICES PROGRAM AREA</b>				
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,646	4,177	(469)	-10.1%
Full-time Equivalent (FTE) positions	4,591.03	4,274.45	(316.58)	-6.9%
<b><u>Department of Human Services</u></b>				
Authorized Positions	8,349	9,056	707	8.5%
Full-time Equivalent (FTE) positions	8,164.07	8,612.17	448.10	5.5%
<b><u>Long Term Care Ombudsman</u></b>				
Authorized Positions	25	27	2	8.0%
Full-time Equivalent (FTE) positions	24.50	25.50	1.00	4.1%
<b>NATURAL RESOURCES PROGRAM AREA</b>				
<b><u>State Department of Agriculture</u></b>				
Authorized Positions	489	501	12	2.5%
Full-time Equivalent (FTE) positions	370.46	375.73	5.27	1.4%
<b><u>Department of Environmental Quality</u></b>				
Authorized Positions	745	751	6	0.8%
Full-time Equivalent (FTE) positions	723.89	730.67	6.78	0.9%
<b><u>Department of State Lands</u></b>				
Authorized Positions	111	113	2	1.8%
Full-time Equivalent (FTE) positions	109.33	110.67	1.34	1.2%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<b><u>Department of Justice</u></b>				
Authorized Positions	1,374	1,379	5	0.4%
Full-time Equivalent (FTE) positions	1,348.42	1,355.40	6.98	0.5%

# LEGISLATIVE ACTION

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<b><u>Department of State Police</u></b>				
Authorized Positions	1,345	1,370	25	1.9%
Full-time Equivalent (FTE) positions	1,321.62	1,346.62	25.00	1.9%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	152	165	13	8.6%
Full-time Equivalent (FTE) positions	150.05	157.59	7.54	5.0%
<b>TRANSPORTATION PROGRAM AREA</b>				
<b><u>Department of Transportation</u></b>				
Authorized Positions	4,537	4,716	179	3.9%
Full-time Equivalent (FTE) positions	4,425.34	4,502.97	77.63	1.8%

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the March 2018 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

## **Summary of Capital Construction Subcommittee Action**

HB 5201 is the omnibus budget reconciliation bill for the 2018 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2017 session. The Subcommittee approved HB 5201 with amendments to reflect budget adjustments as described below.

## Statewide Adjustments

### **EMPLOYEE COMPENSATION DISTRIBUTION**

The Subcommittee approved allocation of \$98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$98.4 million General Fund, \$2.3 million Lottery Funds, \$80.8 million Other Funds, and \$43.3 million Federal Funds.

### **OTHER STATEWIDE ADJUSTMENTS**

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of \$1.7 million Total Funds, but included General Fund savings of \$1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are \$2.8 million General Fund and \$1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department (\$108,109), the Department of Education (\$24,302), the Higher Education Coordinating Commission (\$24,434), and the Department of Corrections (\$42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3.6 million.

Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

## Emergency Board

As part of the 2017-19 biennium statewide rebalance plan, HB 5201 adjusts the Emergency Board's special purpose appropriations as follows:

- Eliminates the special purpose appropriation for state agencies for compensation of state employees of \$100 million, and makes General Fund appropriations to various state agencies of \$96.9 for state employee compensation changes and adjustments for Pension Obligation Bond payments.
- Eliminates the \$10 million special purpose appropriation for compensation driven by collective bargaining costs of workers who are not state employees; the bulk of these funds are appropriated to the Department of Human Services. Details on how the funding is being used is found under that agency's section of this budget report.
- Eliminates the \$200,000 special purpose appropriation to the Emergency Board for costs associated with the public guardian program and makes a corresponding appropriation to the Long Term Care Ombudsman to provide the program additional resources.
- Eliminates the \$750,000 special purpose appropriation to the Emergency Board for foster parent supports and adds the same amount of General Fund to the Child Welfare program budget within the Department of Human Services.
- Eliminates the \$3,972,118 special purpose appropriation to the Emergency Board for funding the second year of the biennium for the Chief Education Office. This bill does appropriate General Fund for the full biennium for the Chief Education Office. The Office is set to sunset at the end of the current biennium.
- Reduces the special purpose appropriation for the Department of Forestry for fire protection expenses by \$2.0 million in conjunction with a corresponding General Fund appropriation to the Department of Forestry for emergency firefighting costs during the 2017 fire season.
- Establishes a \$650,000 special purpose appropriation for the Department of Revenue for potential position reconciliation costs with the priority assigned to those in the Property Tax Division.
- Establishes a \$2,000,000 special purpose appropriation for the Oregon Health Authority for rate increases for certain residential mental health service providers.
- Establishes a \$1,656,115 special purpose appropriation to be allocated to the Secretary of State for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. The appropriation is available to reimburse eligible costs that were not reimbursed through a similar appropriation made directly to the Secretary of State for this purpose in this bill.
- Establishes a \$300,000 special purpose appropriation for Department of Human Services to increase access to ventilator-assisted services in nursing facilities.
- Establishes a \$30 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. Known potential challenges include changes to

caseloads based on future forecasts, the agencies' ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties or repayments, federal law or funding changes, and legal costs.

- Establishes a new \$2.5 million special purpose appropriation for the Department of Human Services to access for the Child Welfare program as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce stability, and help foster families.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$1.0 million for the Oregon Department of Forestry for the purpose of eradication efforts of the European lineage (EU1) of *Phytophthora ramorum*, the invasive, non-native, pathogen that causes the sudden oak death (SOD) disease in tanoak and possibly damages or kills certain conifer tree species. The Oregon Department of Forestry (ODF) may request allocation of the reservation from the Emergency Board if all other sources of funding supporting SOD eradication efforts have been expended and the agency evidences that additional funding will result in a demonstrative reduction in the incidence or spread of the pathogen in Oregon.

### **Adjustments to 2017-19 Agency Budgets**

#### **ADMINISTRATION**

##### **Department of Administrative Services**

The Subcommittee approved a one-time \$438,465 General Fund appropriation to restore a reduction to the CASA Volunteer Program that was transferred temporarily to the Department of Administrative Services (DAS) by HB 2600 (2017) and increased the Other Funds expenditure limitation by \$170,000 for the same program to accommodate payments to local CASA programs that are eligible to receive federal Title IV-E monies transferred to DAS by the Department of Human Services (DHS).

A one-time \$2.5 million Other Funds expenditure limitation increase was included for the Office of the State Chief Information Officer to support acquisition of fiber assets in partnership with Oregon State University for the establishment of a new core fiber network to support state agencies and Oregon's research universities through the "OregonFIBER" partnership. This expenditure will enable the establishment of a new public statewide core network spanning more than 2,200 miles with speeds up to 100 Gbs. In addition, the Other Funds expenditure limitation

for the State Data Center (SDC) was increased by \$779,154 on a one-time basis to pay the costs associated with moving the Oregon Youth Authority's (OYA) information technology assets into the SDC.

Technical budget adjustments necessary to finalize the consolidation of IT security positions started in the 2017-19 adopted budget for DAS were also approved. These adjustments included decreasing Other Funds expenditure limitation for the State Data Center by \$288,399 and one position (1.00 FTE), with a corresponding increase in the Office of the State Chief Information of \$288,399 Other Funds expenditure limitation and one position (1.00 FTE).

The Subcommittee approved an Other Funds expenditure limitation increase of \$132,524 in the Chief Operating Office for an economist position (0.63 FTE) dedicated to working on forecasting revenues from the sale of cannabis products and to produce the annual forecast on the supply of clean fuels. The Departments of Environmental Quality and Transportation will contribute two-thirds of the cost of the position and the Oregon Liquor Control Commission will provide the remaining one-third of the position funding for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The Subcommittee also approved the transfer of an IT procurement position from DHS to DAS Enterprise Goods and Services by increasing the Other Funds expenditure limitation by \$152,247 and establishing one position (0.63 FTE). DHS will continue to pay for the position for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The following one-time Other Funds expenditure limitation increases were approved for Enterprise Asset Management for the following purposes:

- \$6,250,000 for infrastructure improvements at the Mill Creek Corporate Center. Infrastructure improvements at the Center are necessary for parcels to be sold and developed. These improvements are paid for with proceeds from land sales at the Center.
- \$1,375,000 Other Funds expenditure limitation increase for six limited duration construction manager positions established in the 2017-19 legislatively adopted budget to oversee deferred maintenance projects funded through the Capital Projects Fund. At the time the budget was adopted, DAS thought the positions could be paid for using expenditure limitation from each project. Since then the Department determined that the positions should be supported through standalone Other Funds expenditure limitation for personal services.
- \$860,000 to secure and maintain the Hillcrest (\$500,000) and North Coast (\$310,000) Youth Correctional Facilities. Both facilities were transferred to DAS by OYA as surplus property. DAS will start the process of disposing of both properties in the current biennium, however, it is likely that final disposition will not occur until the 2019-21 biennium.

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

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project;
- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of a program to provide affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the remainder of the 2017-19 biennium to document progress in meeting the program's objectives of providing affordable housing for low to moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment;
- \$1,000,000 for disbursement to the City of Maupin for a new Civic Center that will replace the current library and City Hall;
- \$1,000,000 for disbursement to the Port of Umatilla to build a new facility to house the Hermiston Chamber of Commerce;
- \$500,000 for disbursement to the City of Maupin to complete a fiber project;
- \$300,000 for disbursement to the City of Milwaukie for expansion of the Ledding Library;
- \$300,000 for disbursement to Athena's Gem, Inc for transforming the Gem Theater property into a regional art center;
- \$200,000 for disbursement to Benton County for a ranked choice voting pilot project;
- \$100,000 for disbursement to Harney County for a study of the Silvies River and its drainages.

The Subcommittee added \$3,058,514 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for disbursement to Trillium Family Services for construction of a secure adolescent inpatient facility at the Trillium Children's Farm Home. The Subcommittee also approved an Other Funds expenditure limitation increase of \$2,050,587 for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$2,000,000 in lottery bonds for disbursement to DePaul Treatment Centers for construction of a new treatment facility. The lottery bonds for both projects are authorized in Senate Bill 5702. There is no debt service allocated in the 2017-19 biennium for these sales, as the bonds will not be sold until the spring of 2019. Debt service for 2019-21 is estimated at a total of \$864,212 Lottery Funds per biennium.

The Subcommittee approved a one-time \$1,435,000 General Fund appropriation to support operations of a Carbon Policy Office to be housed temporarily in the Department of Administrative Services. The Office will be staffed by four limited duration positions (2.32 FTE); the Governor's Carbon Policy Advisor; a Climate Policy Manager, a Project Manager, and a support staff position. The approved one-time funding includes \$650,000 for studies to examine the following areas: an economic impact analysis of a cap and trade program on Oregon's jobs and economy, leakage risk of emission intensive, trade exposed industries (EITEs); and carbon sequestration.

### **Office of the Governor**

The Subcommittee increased the General Fund appropriation by \$222,022, and added one full-time education policy advisor position (0.50 FTE). The policy advisor position is classified as a Principal Executive/Manager G.

The Subcommittee also established a one-time \$230,772 General Fund appropriation and one limited-duration full-time Principal Executive/Manager F position (0.63 FTE), to serve as a census coordinator. The employee will coordinate state efforts to ensure an accurate census count in the federal 2020 Census. The Office is expected to request re-establishment of the position for an additional eighteen-month period in the 2019-21 biennium Governor's recommended budget.

Finally, the Subcommittee adjusted the Office budget to reflect the transfer of the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers) to the Higher Education Coordinating Commission. House Bill 4163, the 2018 session program change bill, transfers the Oregon Volunteers program from the Office of the Governor to the Higher Education Coordinating Commission, effective July 1, 2018. The Subcommittee increased the General Fund appropriation for Oregon Volunteers by \$50,000, decreased the Federal Funds expenditure limitation for Oregon Volunteers by \$3,337,261, and decreased the position authorization by 0.50 FTE to reflect the transfer out of the program Director position in the middle of the biennium. The corresponding adjustments to the Higher Education Coordinating Commission are described in that section of the budget report.

### **Oregon Liquor Control Commission**

In total, 17 permanent positions (11.34 FTE) and \$4.3 million Other Funds expenditure limitation are included for the Oregon Liquor Control Commission (OLCC). The limitation and positions are for the following issues:

- \$197,175 and one position (0.67 FTE) to serve as a Chief Information Officer at a Principal Executive Manager F level to manage, plan, implement, and upgrade the agency's disparate systems related to agency administration and regulation of alcohol and cannabis.
- \$180,000 related to increases in the agency's software licensing, maintenance, and support costs.
- \$300,000 for preliminary business case and project planning for a new online privilege tax payment and reporting system, as required by HB 2150 (2017 Session).
- \$51,122 to extend a contracted position via interagency agreement with the Oregon Health Authority that provides Geographic Information Systems (GIS) analysis to support OLCC licensing and registration information.
- \$960,000 for payments of monthly access and user fees attributable to medical marijuana registrants required to use the Cannabis Tracking System under the provisions of SB 1057 (2017 Session).
- Thirteen additional regulatory specialist positions (8.67 FTE) and an associated \$2,145,992 for OLCC responsibilities for investigations and inspections related to medical marijuana under the provisions of SB 1057. This amount assumes an estimated 2,000 medical marijuana registrants for the remainder of the 2017-19 biennium.
- Three positions (2.00 FTE) -- a Compliance Specialist 3, a Compliance Specialist 1, and an Administrative Support Specialist 1 -- and \$474,672 for additional administrative support in the marijuana program to prevent backlogs, develop and refine licensing and compliance protocols, train investigators, and review work for accuracy and consistency.

### **Public Employees Retirement System**

The Subcommittee approved an increase of \$80,000 Other Funds expenditure limitation for the Compliance, Audit, and Risk Division and a pension and healthcare independent actuarial review. A review confirms the reasonableness and consistency of the agency's consulting actuarial firm's valuation. This is an industry best practice; the last time such a review was undertaken was in 2009. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The bill includes an increase of \$176,661 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager E position (0.67 FTE) for an information security and risk officer position, with the instruction that the position be filled with a person professionally credentialed in information security and risk. In January of 2016, the Public Employees Retirement System (PERS) received an information security program review from an independent security consultant. The review identified numerous information security and other vulnerabilities. The executive and legislative branches of government directed PERS to undertake a comprehensive effort to remediate security vulnerabilities and standup programs for cybersecurity, disaster recovery, and business continuity, which is currently underway. The security and risk officer position will help facilitate this effort. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Subcommittee approved a \$487,174 Other Funds expenditure limitation increase for the Information Services Division and two permanent full-time positions, an Information Systems Specialist 6 and an Information Systems Specialist 7 (a total of 1.34 FTE). The Legislature, in 2017, enacted SB 90, which permanently reassigned responsibility for information technology security for most state agencies to the Department of Administrative Services, Office of the State Chief Information Officer. The two positions at PERS that were reassigned had duties primarily related to network operational activities rather than just information security. The agency has had to contract with a private vendor for these services at a cost of \$206,000, which has proven more expensive than restoring the two positions. The Subcommittee approved the \$206,000 on a one-time basis. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Oregon Investment Council (OIC) voted to move the Individual Account Program (IAP) to a target-date fund solution beginning January 2, 2018. This is an age-based approach that moves a member's IAP assets into an increasingly conservative investment portfolio. This mandatory change is expected to lower a PERS member's defined contribution benefit, and provides for no member choice to make individual investment decisions. A one-time \$200,000 Other Funds expenditure limitation increase was approved as a first installment to pay for expenditures that the agency has had to make to conform to the OIC decision.

Two technical adjustments were approved to move the State Government Service Charge and Attorney General line-items from the Compliance, Audit, and Risk Division to the Central Administration Division and the agency's Deputy Director position from the Operations Division to the Central Administration Division. This position was mistakenly moved as part of a reorganization plan approved by the Legislature in 2017. The agency-wide impact of these two adjustments nets to zero.

### **Department of Revenue**

The Subcommittee approved a combined increase of \$2,380,791 Other Funds expenditure limitation for the Administration and Business Divisions, a \$497,420 decrease for the Core Systems Replacement program, and establishment of 13 permanent full-time positions (5.59 FTE), and 30 limited duration positions (9.38 FTE) for the implementation of HB 2017 (2017), a comprehensive transportation initiative which relies on the establishment of four new taxes. The Department of Revenue (DOR) requires supplemental funding over what was already included in the 2017-19 adopted budget for communications and outreach, information technology, return and payment processing, collections, compliance, and customer assistance. Revenue to support these expenditures will come from gross transportation tax receipts. The Legislature in 2019 will re-evaluate the ratio of electronic vs. manual filing of the payroll transit tax and the long-term need for positions. A one-time increase of \$50,000 Other Funds expenditure limitation was also approved for the Administration Division for costs related to the implementation of HB 2017. This funding is for the Processing Center Modernization project and the electronic imaging of paper documents; revenue to support this expenditure is from transportation taxes. The reduction to the Core Systems Replacement program budget of \$497,420 Other Funds expenditure limitation is to account for final contract savings.

An increase of \$1,787,696 Other Funds expenditure limitation and 11 permanent full-time positions (5.79 FTE) was established for the implementation of SB 1067 (2017), a measure to reduce and control future government costs. One element of this measure was to centralize most debt collection activity in state government within DOR. As a result, DOR requires funding for additional staff and to pay for information technology needs to manage the increase in debtor accounts. A fee will be charged to debtors to offset the cost.

An increase of \$377,227 General Fund and \$94,427 Other Funds expenditure limitation was approved for the implementation of SB 254 (2017), which requires financial institutions to participate in a data match program with DOR. Financial institutions compare a list of delinquent debtors with the names of account holders. If a match is found, DOR may administratively garnish the debtor's account. Funding is required for the initial setup as well as ongoing costs to pay financial institutions for data matching and vendor service fees. The Department of Administrative Services is directed to unschedule \$377,227 General Fund, which may be rescheduled based upon actual costs incurred by DOR.

The Subcommittee approved a decrease of \$604,613 General Fund and \$52,575 Other Funds for services and supplies expenditures as a result of savings in the Processing Center Modernization project and a re-estimation of State Data Center charges.

A one-time increase of \$604,613 General Fund and \$52,575 Other Funds expenditure limitation and the establishment of a limited duration Operations and Policy Analyst 4 in the Director's Office, two limited duration Accountant 4 positions, and one limited duration Fiscal Analyst 3 position in the Finance Unit were approved (2.42 FTE). These resources are to address the following issues: (a) any Financial Management Review findings, comprehensive external financial audit findings; (b) Secretary of State financial audit(s) findings; (c) alignment of agency

operations with state budget and accounting systems; (d) transition to the use of the state’s payroll system; (e) revamping of the cost allocation system; and (f) support for 2019-21 budget development activities.

The Subcommittee approved the following position reclassification changes, abolishments, and establishments related to the post-implementation of the Core Systems Replacement (CSR) project and Research Sections activities. The Department is able to self-fund this action by moving General Fund and Other Funds between programs, resulting in a net reduction of 6 positions (4.97 FTE). The following position actions were approved: reclassification of a Tax Audit 2 to an Operations and Policy Analyst 3; Tax Audit 2 to an Operations and Policy Analyst 3; an Administrative Specialist 1 to an Operations and Policy Analyst 3; an Operations and Policy Analyst 1 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; and the establishment of two Economist 4 positions. Additional funding for these changes comes from the abolishment of: one Administrative Specialist 2, two Office Specialist 1 positions, one Office Assistant 1, one Information Systems Specialist 3, one Office Specialist 2, and two Revenue Agent 1 positions. The six Operations and Policy Analyst 3 positions are to be assigned to the Administrative Services Division and Project Management Office and will resolve CSR issues by serving as an interface between operating programs, information technology staff, and the CSR vendor. The two Economist 4 positions are to be assigned to the Administrative Services Division and the Research Section to provide internally-focused CSR research for agency management and performance purposes.

The bill includes an increase of \$928,651 General Fund and \$192,204 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (4.51 FTE) and 27 seasonal full-time positions (3.29 FTE). At the direction of the Legislature, the Department of Administrative Services, Chief Human Resources Office undertook a review of DOR’s personnel policies and DOR internally reviewed positions from the budget perspective. These reviews identified numerous misalignments of human resource policy and practice, as well as positions being either: (a) unbudgeted; (b) double-filled; (c) underbudgeted; (d) misclassified; (e) a result of budgeting errors; or (f) critically needed for financial management purposes. The following table reflects the actions to remedy most of these issues and achieve needed alignment with the legislatively approved budget:

Category	General Fund	Other Fund	Position	FTE
Financial Management positions	\$220,327	\$20,646	2	1.33
Misclassifications/Reclassifications	(\$6,252)	(\$3,647)	<1>	<0.49>
Unbudgeted Positions	\$98,243	\$12,738	1	0.50
New Positions - Permanent Full-time	\$227,097	\$16,034	5	1.50
New Positions - Seasonal Full-Time	\$353,347	\$30,726	27	3.29
Unbudgeted Full-time Equivalents	\$9,268	\$8,359	--	0.25
Other Adjustments	\$26,621	\$107,347	--	1.42
Total	\$928,651	\$192,204	34	7.80

With this realignment, DOR should now return to relying upon the regular administrative process for rectifying any remaining position misalignments. The Legislature can expect that prior to the start of the 2019-21 biennium, DOR will be able to have positions: (a) correctly classified in the state's human resource and budget applications; (b) properly assigned to the correct program and subprogram; (c) appropriately funded, by revenue source, and fund-type; (d) correctly budgeted in the state's budget system; and (e) appropriately expensed in the state's payroll and accounting systems.

A special purpose appropriation to the Emergency Board in the amount of \$650,000 was approved for additional position adjustments, with the priority being given to those in the Property Tax Division. Systemic financial management and funding issues within this Division have remained unaddressed for multiple biennia. Action to address these issues had to be deferred once again due to the lack of complete and accurate financial information. The Department's request for an allocation from the special purpose appropriation will need to be based upon a comprehensive plan to permanently address the systemic issues within the Property Tax Division. The Department of Administrative Services is directed to unschedule \$339,034 General Fund in the Property Tax Division related to compensation plan changes. The funds may be rescheduled as part of the Department's submission of a comprehensive plan.

The Subcommittee approved an increase of \$184,140 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager G position (0.50 FTE) to serve as the agency's Collections Administrator and, eventually, as the Collections Division Administrator once the division is formally established next biennium. DOR is directed to move the Other Agency Accounts Section in the Business Division into a new Summary Cross Reference Program beginning with the 2019-21 biennium.

In addition, the Subcommittee directed the Department to report to the Legislature in 2019 on the following:

- A feasibility study, as directed by a budget note in SB 5535 (2017), related to the establishment of a collections division.
- Report on what collection functions were consolidated under SB 1067 (2017), from which agencies, and identify which agencies were exempt from consolidation and why. The Department is also to prepare a detailed revenue estimate, by agency and fund-type, for SB 1067 (2017) and those agency accounts subject to consolidation.
- Report on the agency's use of private collection firms and private collection firm's rates as compared to the agency's internal collection activities and rates.

The Subcommittee approved an increase of \$524,929 General Fund and \$10,713 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (2.92 FTE) for a remote customer service call center.

### **Secretary of State**

The Subcommittee established a one-time \$1,663,885 General Fund appropriation for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. These costs were not previously budgeted. The funds will reimburse costs documented as of

February 7, 2018, including \$353,922 of Elections Division expenditures, and \$1,309,963 for county costs that will be distributed to twenty-four counties. The appropriation is approved on a one-time basis and will be phased out in the agency's 2019-21 biennium budget request. The reimbursable costs of the special election are expected to total approximately \$3.32 million. The Secretary of State may request reimbursement for remaining costs from a special purpose appropriation to the Emergency Board included in the bill for this purpose.

The Subcommittee increased the General Fund appropriation for the Elections Division by \$257,306, and decreased the Federal Funds expenditure limitation by \$42,616, to finance printing and distribution of Oregon Motor Voter mailers required under state law. The funding will allow for continued distribution of notifications and postage-paid return envelopes to persons about to be registered to vote under the Oregon Motor Voter program, with instructions on how to opt-out of voter registration, and how to affiliate with a political party. The Federal government has advised that the Federal Funds previously budgeted are ineligible to be applied for this purpose. The Subcommittee also increased the General Fund appropriation for the Administrative Services Division by \$156,357, and established one full-time Information Systems Specialist 8 position (0.63 FTE), to support operational resilience and cyber security capabilities.

The Subcommittee increased the Other Funds expenditure limitation for the Administrative Services Division by \$139,367, and established one limited-duration full-time Training and Development 2 position (0.63 FTE) in the Office's Human Resources Division. The expenditure limitation increase is provided on a one-time basis and will phase out in the development of the Office's 2019-21 current service level budget. The Secretary may request reestablishment of the position as a permanent position in the 2019-21 biennium agency request budget.

Finally, the Subcommittee approved two technical adjustments to the agency budget. The Subcommittee transferred \$347,900 General Fund from the Elections Division to the Administrative Services Division to correct the impact of the phase-out of one-time funding for the Election Night Reporting System. The Subcommittee also reallocated funding for state government services charges, decreasing General Fund appropriations by a total of \$32,651, decreasing Other Funds expenditure limitations by a total of \$172,854, and increasing the Federal Funds expenditure limitation by \$160,505.

### **State Treasurer**

The Subcommittee approved an increase of \$1.8 million General Fund for services and supplies for the Oregon Retirement Savings Board (ORSB), which brings the 2017-19 approved budget to \$4 million General Fund. The supplemental increase is to pay for outreach and marketing. A General Fund appropriation continues to be required to fund the ORSB's operating expenses until sufficient Other Funds revenue can be generated to support the Board. General Fund expenditures are to be repaid with future administrative fees. A current accounting of the loan for the 2015-17 biennium and the 2017-19 biennium, if this request is approved, totals \$5.3 million. At present, there is no identified timeline for the repayment of this loan, which is dependent upon a level of program participation large enough to generate fee revenue to both operate the ORSB and repay the state's General Fund loan.

The Subcommittee also directed the State Treasury to report to the Interim Joint Committee on Ways and Means or the Emergency Board in May 2018 on investment expenses related to the Oregon Public Employees Retirement Fund.

### **CONSUMER AND BUSINESS SERVICES**

#### **Department of Consumer and Business Services**

An increase in the Federal Funds expenditure limitation for the Department of Consumer and Business Services (DCBS) of \$810,000 is included in the bill for the Senior Health Insurance Benefit Assistance program (SHIBA) providing outreach, education, and financial support to seniors to maximize their Medicare benefits. The program is funded through several federal grant programs including the Safety and Health Investments Projects (SHIP) program, the Medicare Improvements for Patients and Providers Act (MIPPA), and the Senior Medicare Patrol (SMP) program. The additional expenditure limitation allows DCBS to expend federal amounts received that were in addition to those amounts originally anticipated in the agency's budget.

The Subcommittee approved a one-time only increase in the Federal Funds expenditure limitation for DCBS of \$1,157,514 and authorized the establishment of a limited-duration position (0.67 FTE) in conjunction with a federal grant award from the U.S. Department of Health and Human Services (DHHS) for the planning and implementation of health insurance market reforms through the Health Insurance Enforcement and Consumer Protections (HIECP) grant program. The grant will be used to fund a limited-duration Market Conduct Field Examiner position and to replace up to 10% of the existing funding for three market Analyst positions and a Grant Coordinator position at a total cost of \$281,261 in the 2017-19 biennium. The savings in Other Funds for the existing positions will be recognized in the program's fund balance. DCBS has budgeted \$876,252 of the remaining grant funding for contracted services to provide consulting services by experienced clinicians with pharmaceutical expertise to review formularies and create standard operating procedures to ensure form filing reviewers can accurately review formularies and related documentation submitted by insurers.

An increase in the Other Fund expenditure limitation for DCBS of \$118,392 was approved to reclassify positions in the Workers' Compensation Division and the Division of Financial Regulation. The change impacted three positions in total and each of the reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

#### **Bureau of Labor and Industries**

Other Funds expenditure limitation in the amount of \$275,000 is included, and 0.50 FTE added to an existing position on a limited duration basis, for the Bureau of Labor and Industries (BOLI) related to a grant award for apprenticeship expansion and diversification. The grant was awarded to the Higher Education Coordinating Commission (HECC) in August 2016, which will pass funding through to BOLI to execute its responsibilities per the grant application. Those responsibilities include data base improvements, a searchable web application for

apprenticeship records review, cultural competency training, and months added to an existing Apprenticeship Representative position, which serves as a liaison between BOLI and other workforce partners. At its September 2017 meeting, the Interim Joint Committee on Ways and Means recommended the additional expenditure limitation and the addition of twelve months (0.50 FTE) on a limited duration basis to the position; the performance period of the grant is not anticipated to extend beyond the 2017-19 biennium.

### **Health-Related Licensing Boards**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$24,000 for the Occupational Therapy Licensing Board for conducting fingerprint background checks on new applicants.

The Subcommittee approved an increase of \$131,158 Other Funds expenditure limitation and the establishment of a permanent half-time Investigator 2 position (0.31 FTE) for the Board of Speech-Language Pathology and Audiology to address the Board's costs related to investigations. Included in the \$131,158 increase is \$42,587 for personal services, \$3,571 services and supplies, \$60,000 for professional services, and \$25,000 for Attorney General costs.

An increase of \$46,111 Other Funds expenditure limitation is included for the Veterinary Medical Examining Board for costs related to the veterinary facility inspection program established by HB 2474 (2015). The increase in limitation will be used to fund the cost of the full-time inspector position at a salary level higher than the budgeted step 2 and includes services and supplies for travel and per diem costs.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee increased Lottery Funds by a total of \$1,500,000, to provide one-time support for three programs: \$500,000 was provided for the City of Warrenton to finance the rebuilding of a dock destroyed by fire; \$500,000 was provided for the Port of Cascade Locks to finance infrastructure and business recruitment at the Port's Business Park; and \$500,000 was provided for deposit into the Local Economic Opportunity Fund, to assist community economic resilience planning.

The Subcommittee also transferred \$1,250,000 of Lottery Funds expenditure limitation from the Strategic Reserve Fund program to the Oregon Growth Fund. The Lottery Funds expenditures for the Oregon Growth Fund are approved on a one-time basis and will be phased out in the development of the agency's 2019-21 biennium current service level budget. The Oregon Growth Board will utilize the Oregon Growth Fund moneys as allowed to increase capital to the state's early-stage small businesses.

Other Funds expenditure limitation of \$642,194 was approved for repairing and improving docks owned by the Port of Brookings Harbor. Lottery bonds were approved to finance this project in the 2017 session, but because of an error, expenditure limitation of the bond proceeds

was not added to the agency budget. This additional Other Funds expenditure limitation corrects this error and permits the agency to distribute the bond proceeds, which are expected to be issued in the spring of 2019. The Federal Funds expenditure limitation was increased by \$703,125 to accommodate expenditure of federal grants awarded under the State Trade Expansion Program.

### **Employment Department**

Other Funds expenditure limitation of \$5,574,000 and 22 limited duration positions (19.25 FTE) are added to the 2017-19 budget for the Oregon Employment Department (OED) related to a grant received to fund enhanced employment services to Supplemental Nutritional Assistance Program eligible customers. OED will contract with the Department of Human Services to provide these services to their customers. Funding and FTE are not assumed to be included in calculations for service delivery in subsequent biennia.

### **Housing and Community Services Department**

A General Fund appropriation in the amount of \$5,000,000 was added as a one-time enhancement to the 2017-19 legislatively approved budget for the Housing and Community Services Department for homeless shelter capacity and homelessness prevention services provided through the Emergency Housing Account Program. This additional funding is not intended to go through the Department's regular funding formula, but instead will be distributed as follows:

- Multnomah County: \$2,373,351
- Lane County Human Services Division: \$498,399
- Central Oregon Neighborhood Impact: \$319,485
- Clackamas County Mobile Housing Services: \$782,107
- Jackson County Community Action Agency (ACCESS): \$228,202
- Options for Homeless Residents of Ashland: \$35,000
- Mid-Willamette Valley Community Action Agency for additional shelter efforts outside of Salem: \$50,000
- Community Connection of Northeast Oregon, Inc: \$141,483
- Washington County Community Action: \$571,973

This amount is intended for the 2017-19 biennium only, and is not intended to factor into calculations of future, ongoing service levels. The following budget note was included.

### **Budget Note:**

The Housing Stability Council, in alignment with preliminary findings from the Statewide Housing Plan, shall make recommendations to the Director of Oregon Housing and Community Services about how to prioritize funding for the Emergency Housing Account and the State Homeless Assistance Program to ensure that funds are being spent as efficiently and effectively as possible.

At a minimum, the Council shall consider how the use of funding incentivizes regionally and nationally recognized best practices, and outcome oriented strategies, to create a more effective system to prevent and reduce homelessness.

The Director shall present recommendations to the Legislature by February 28, 2019.

A one-time General Fund appropriation in the amount of \$200,000 was included for costs related to creating a youth shelter for unaccompanied minors in Salem.

Due to an oversight, Other Funds expenditure limitation in the Housing and Community Services Department 2017-19 legislatively adopted budget was insufficient to accommodate the transfer of General Fund that is spent by the Department as Other Funds. Technical adjustments are included to increase other funds expenditure limitation, attributable to 2017-19 General Fund support for the following HCSD programs:

- Emergency Housing Assistance program: \$18,200,000
- Rent Guarantee Program: \$125,000
- Wildfire Damage Housing Relief program: \$150,000

Lottery Funds expenditure limitation in the amount of \$1,150,000 was added on a one-time basis to the Housing and Community Services Department budget pursuant to a plan presented by the Housing and Community Services Department and the Oregon Department of Veterans' Affairs. The agencies were directed via budget note to present a plan to utilize \$1,150,000 of Lottery Funds associated with the passage of Measure 96, allocated during the 2017 session to the Housing and Community Services Department for veterans' homelessness and housing issues. The expenditure limitation will be utilized to develop a by-name registry of homeless veterans in selected communities, a limited duration veteran homelessness integrator position (0.63 FTE) to serve as designated staff in assisting communities that develop the by-name registry, development of new affordable housing units for veterans, and funding for eligible veterans that need improvements or special accommodations to homes they own. A total of \$350,000 in Lottery Funds expenditure limitation was approved for emergency housing assistance services to veterans during the 2017 legislative session, also considered one-time.

### **Oregon Department of Veterans' Affairs**

The Subcommittee approved increasing Federal Funds expenditure limitation by \$500,000 for transportation of veterans' in highly rural areas, with the understanding that the Department of Administrative Services will unschedule the limitation increase until the Oregon Department of Veterans' Affairs (ODVA) has been notified that its application for the federal FY2018 Highly Rural Transportation Grant has been successful. ODVA received authorization from the interim Joint Committee on Ways and Means to apply for the FY2017 Highly Rural Transportation Grant and to continue to apply for future annual renewal grants. The increase results in total Federal Funds expenditure limitation of \$1 million, which will accommodate ongoing receipt and disbursement of the annual \$500,000 grants.

## **Lottery Distributions to Counties for Economic Development**

The Subcommittee approved the following actions relating to the distribution of Lottery Funds to counties for economic development. Following the last quarterly transfer of Oregon State Lottery revenues to counties each biennium, the Joint Committee on Ways and Means shall compare the amounts transferred to each county during the biennium to the amounts that would have been transferred to each county during the biennium pursuant to ORS 461.547. The Committee shall review the impact of adjusting the amounts that were transferred to the amounts that would have been transferred pursuant to ORS 461.547 on the state budget and on the ability of the counties to accommodate any funding reductions.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a decrease of \$70,961,313 General Fund and an increase of \$70,961,313 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. Overall, there is no net change from the total \$8.2 billion provided in the 2017-19 legislatively adopted budget.

### **Department of Education**

The Subcommittee approved additional Other Funds expenditure limitation of \$39,312,315 for the Oregon School Capital Improvement Matching program in the Oregon Department of Education (ODE). This amount represents the estimated proceeds available for the program from bonds issued during the 2015-17 biennium for distribution during 2017-19. This amount was inadvertently not included in the 2017-19 budget for ODE. An increase in Other Funds expenditure limitation of \$750,000 is also included for funding received through an interagency agreement with the Department of Human Services for child care worker professional development.

An increase of \$1,980,708 General Fund and 14 positions (7.72 FTE) were approved for the Office of Child Care in the Early Learning Division to address safety and quality issues in the child care system, as well as to provide funding for testing of lead contamination in drinking water in child care facilities. Three Compliance Specialist 2 positions (1.62 FTE) are added to reduce the caseloads for existing staff who currently face caseloads of 1 inspector to 150 facilities, which is significantly above the suggested ratio of 1 to 50. Another three Compliance Specialist 3 positions (1.74 FTE) are added for providing training to licensing staff, reviewing findings of enforcement actions, leading case reviews, and reducing caseloads. Three management positions were also approved -- a Principal Executive/Manager E (0.58 FTE) for a Licensing Manager, a PEM D (0.54 FTE) for a regional manager in Medford, and a PEM C (0.54 FTE) for a Background, Intake and Customer Service manager. The Subcommittee also approved five limited duration Compliance Specialist 2 positions (2.70 FTE) for a pilot program in collaboration with the Department of Human Services (DHS). This pilot program will provide teams of ODE and DHS staff to jointly investigate neglect and other cases

that take place in a child care facility. Total funding of \$1,740,912 General Fund will support these positions and associated costs. The remaining \$239,796 is to offset the cost of testing drinking water for lead contamination in child care facilities.

The Subcommittee approved a one-time General Fund appropriation of \$250,000 for a grant to the Salem-Keizer Education Foundation to assist in the funding for the Mike McLaran Center for Student Success which provides a variety of services for students of the Salem Keizer School District. The Center provides services relating to: (1) college preparation and awareness; (2) career exploration and exposure; (3) academic supports like tutoring and mentoring; and (3) social supports.

**Budget Note:**

The Oregon Department of Education is instructed to use one-time funding from the Network for Teaching and Learning to provide up to \$100,000 to support the Civic Scholars program under HB 2955 (2015) for the annual Oregon Civics Day for Teachers for the 2018-19 school year. This program provides ongoing professional development for civics teachers across the state.

**Budget Note:**

Before disbursing any matching funds from the Connecting Oregon Schools Fund to provide schools with broadband access, the Oregon Department of Education shall consult with the Office of the State CIO in order to prioritize the disbursement of matching funds so as to leverage existing public fiber assets to the greatest extent possible. The Oregon Department of Education shall provide a report on the disbursement of funds to the Joint Committee on Information Management and Technology during the first Legislative Days after the disbursement of funds. The report shall identify the schools benefitting from the matching funds, the status of any broadband deployments, the broadband speed available per user, and the extent to which the disbursements leverage existing public fiber.

**Higher Education Coordinating Commission**

The Subcommittee approved a net increase of \$65,049 General Fund for Higher Education Coordination Commission (HECC) operations to fill budget gaps related to Enterprise Technology Services (ETS) charges and funding for Client Services from the Department of Administrative Services (DAS). At the end of the 2017 legislative session, HECC had not yet received a firm estimate of the increased ETS charges resulting from the required move of post-secondary related data systems to the ETS servers. Now a firm estimate is known resulting in a \$263,275 shortfall in the HECC operations budget. The second shortfall is due to reducing the HECC operations budget twice for DAS Client Services charges as the agency hired staff to perform payroll and human resources functions formerly provided through DAS Client Services, leaving a \$161,774 General Fund gap in the budget. Also related to this second item is an \$11,030 increase in Other Funds expenditure limitation and \$198,541 increase in Federal Funds expenditure limitation. The combined \$425,049 General Fund budget hole is largely offset by \$360,000 of savings for Open Education Resources (HB 2729; 2017 Session) that are no longer required; the net result is the need for the \$65,049 General Fund.

The Subcommittee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately \$31 million in bond proceeds from 2013-15 issuances that are expected to be disbursed during the 2017-19 biennium. An increase of \$1,219,645 in Other Funds expenditure limitation was also approved for HECC for the issuance costs of general obligation and Lottery bonds sold for public universities. These include XI-G, XI-Q, XI-F, and Lottery bonds.

A \$250,000 General Fund appropriation to HECC was approved for the Oregon Volunteers Commission for Voluntary Action and Service program. The primary program administered by this Commission is AmeriCorps which requires a state match for administrative costs. This program is currently in the Governor's Office and is being transferred to HECC effective July 1, 2018. Six positions (2.25 FTE) are established in HECC including three full-time positions -- Director (0.50 FTE), a Program Analyst 2 (0.50 FTE), Administrative Specialist 1 (0.50 FTE); and three part-time positions -- Accountant 2 (0.25 FTE), Procurement Specialist 2 (0.25 FTE), and Administrative Specialist 1 (0.25 FTE). An increase in Other Funds expenditure limitation of \$3,606,774 was also approved for the federally funded program administrative costs and for the AmeriCorps grants for the second year of the biennium. A General Fund appropriation of \$50,000 was approved for the Governor's Office to provide sufficient state match for the first year of the biennium, as well as a decrease in Federal Funds expenditure limitation of \$3,337,261 to reflect the transfer of the program to HECC in the second year of the biennium.

Two one-time appropriations were approved through HECC for public universities. The first is a \$250,000 General Fund investment for a Portland State University/Oregon Health and Science University Center for Violence Prevention Research, Education, and Practice. The work of the Center is to research identifying causal factors and other social determinants of health that are linked to various health conditions and dangerous outcomes (e.g., abuse or motor vehicle accidents), distribution of culturally and geographical appropriate best practices, and improved public awareness. Funding is to be distributed to the hospital operations component of the Oregon Health and Science University. The second appropriation of \$3,000,000 General Fund is to provide a portion of the match for federal funds for a project at Oregon State University's Northwest National Marine Renewable Energy Center (NNMREC). The project is the Pacific Marine Energy Center South Energy Test Site which is a wave energy test site off the Oregon Coast. An \$800,000 General Fund appropriation was provided in 2016 as part of the match for the first \$5 million in federal funds for this project; this \$3.0 million will help secure the remaining \$35.0 million in federal funds. An additional \$1.6 million state contribution may be required for the 2019-21 biennium for the project.

Debt service on outstanding Article XI-F (1), Article XI-L, and Article XI-G general obligation bonds issued for the benefit of the Oregon Health and Science University (OHSU) is transferred from the Department of Administrative Services (DAS) to the Higher Education Coordinating Commission (HECC). HB 4163 includes statutory changes necessary for the transfer, including the requirement that HECC request General Fund debt service on outstanding OHSU Cancer Challenge Article XI-G bonds and that HECC may enter into agreements with OHSU related to debt service payments. The amount of the transfers reflects a May 1, 2018 effective date. Debt service in DAS's budget for OHSU is reduced by \$11,785,250 General Fund (XI-G bonds) and \$21,346,063 (XI-F and XI-L bonds). The debt service budget for HECC is increased by \$11,760,817

General Fund and new limitation of \$21,069,924 Other Funds is established. The net difference in amounts between the two agencies reflects current projections of debt service needs for the 2017-19 biennium. Consolidating debt service on outstanding state bonds issued for the benefit of OHSU does not make or imply any changes to OHSU's long standing direct relationship with the State of Oregon by which OHSU is governed, and no authority over OHSU is being transferred or granted to HECC.

### **Chief Education Office**

The Subcommittee approved a total 2017-19 budget for the Chief Education office of \$8,207,271 General Fund after factoring in the adjustments for employee compensation in this bill as well as the statewide savings included in HB 5006 (2017). The 2017 Legislature approved a net General Fund budget for the first year of the biennium of \$3,652,812 (\$4,022,118 in the agency's budget bill (HB 5522) minus the statewide savings of \$369,306 in HB 5006). HB 5522 also included a \$3,972,118 special purpose appropriation to the Emergency Board for the second year of the biennium. This bill adds to the first year's funding to also cover second year's costs, and repeals the special purpose appropriation from SB 5522 (2017).

The General Fund appropriation in this bill reflects the two-year amount authorized for the coordination and research role of the Office as well as the funding for the Statewide Longitudinal Data System (SLDS). This amount includes an increase of \$1,640,000 General Fund for the completion of developing the SLDS. The development of the SLDS was not completed during 2015-17 and \$1.9 million was reverted to the General Fund at the close of the 2017-19 biennium. This SLDS funding will be used to complete payment for the primary contractor, an extension of the third-party Quality Assurance contractor, costs to transition the SLDS to the updated version of the relational database management system at the State Data Center, and provide full funding for the project's state positions.

The appropriation amount reflects staffing changes from the first year of the biennium which moves the agency to more of a research organization given that the development of the SLDS is nearing completion. These changes include elimination of a Principal Executive/Manager (PEM) G position which was the STEM/CTE Director and a PEM E position which was the Education Innovation Officer. A PEM F position which acts as the Public Affairs Director is reclassified to an Operations and Policy Analyst 4. An Executive Specialist position was reduced to a half-time position. Finally, a Solutions Architect position was added to the SLDS staff. The result of these staffing changes reflects a decrease in FTE from 6.75 for the first year of the biennium to 5.75 FTE in the second year. As part of these changes, \$222,002 General Fund was provided for one Policy Advisor in the Governor's Office since the Chief Education Officer will no longer perform this function.

## HUMAN SERVICES

### Oregon Health Authority

HB 5201 adjusts the Oregon Health Authority (OHA) budget for updated program caseloads, costs, and revenues to “rebalance” the budget. This information was presented at the January 2018 meeting of the Interim Joint Committee on Ways and Means. At that time, the agency’s rebalance plan resulted in an overall General Fund shortfall of \$30.5 million. This net position included budget problems of \$51.5 million related to federal match rate changes, loss of hospital assessment revenue resulting from the delay caused by the referendum to repeal parts of HB 2391, and a community mental health General Fund shortfall related to marijuana tax revenues. Savings of \$21.1 million General Fund resulted mostly from Medicaid caseload savings and lower than budgeted Medicare premium costs. While total caseload is up, General Fund costs are down slightly.

The rebalance plan also increased Federal Funds expenditure limitation related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services.

The agency identified a number of budget risks, including caseloads, the implementation of new quality and access programs for the Oregon Health and Science University and rural hospitals, and several ongoing and emerging issues that the agency is in the process of analyzing.

The Subcommittee approved the agency’s rebalance plan, but with significant changes. The community mental health General Fund shortfall of \$16 million related to marijuana tax revenues was not funded. This issue will be resolved for the current biennium, assuming passage of SB 1555, and additional General Fund was not needed. This issue will need to be revisited for the 2019-21 budget. The Subcommittee also approved \$17.2 million of additional hospital assessment revenue remaining from the 2015-17 biennium, which will be used in the budget in place of General Fund. In addition, the Subcommittee approved several new budget adjustments. The final adjustments, before the transfer of eligibility services is considered, result in a decrease of \$3.5 million General Fund in the agency.

In addition, a total of \$39.0 million General Fund is moved from OHA to the Department of Human Services (DHS) to reflect the transition of all Medicaid eligibility services to DHS, based on an effective date of April 1, 2018. This includes the transfer of 476 positions (320.37 FTE), as well as costs associated with the ONE eligibility system. Total budget adjustments, including the transfer, result in a \$266.0 million increase in the agency’s total funds budget and a \$42.7 million reduction of General Fund. These numbers do not include budget changes related to employee compensation cost changes, which total \$18.1 million General Fund and \$30.2 million total funds, and are also included as part of HB 5201.

The Subcommittee recognized the ongoing risk of caseload forecast changes, as well as the potential risk in OHA of various eligibility and payment issues that are currently being analyzed. A special purpose appropriation of \$30 million is made to the Emergency Board for caseload costs or other budget challenges in either OHA or DHS.

A more detailed description by program area follows.

### Health Systems Division

The budget adjustments in HB 5201 reflect a net \$39.5 million decrease in General Fund in the Health Systems Division (HSD), with a \$44.4 million increase in Other Funds expenditure limitation, a \$245.2 million increase in Federal Funds expenditure limitation, and a reduction of 477 positions (321.70 FTE). This includes a budget reduction of \$36.4 million General Fund because of the transfer of all eligibility services to DHS.

General Fund costs increase primarily as a result of the following issues. Final federal match rates for FY 2019 resulted in a General Fund cost of \$16.7 million for the biennium. In addition, the referendum to repeal parts of HB 2391 (2017) resulted in a loss of hospital assessment revenue of \$15 million which must be covered with General Fund. The referendum delayed the additional 0.7% assessment on larger hospitals from October 5, 2017 to January 1, 2018; that assessment cannot be imposed retroactively. Finally, a small increase in the community mental health caseload (Guilty Except for Insanity population) results in a need for \$0.9 million General Fund.

These costs are more than offset by General Fund savings in HSD. Medicare Part B premiums increased less than budgeted, resulting in a General Fund savings of \$3.8 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Savings of \$15.9 million General Fund result from the new Fall 2017 Medicaid caseload forecast, as compared to the Spring 2017 caseload forecast on which the legislatively adopted budget was based. Overall, the forecast is up 1.5% or about 15,000 clients, resulting in an increased total funds cost. However, categories with the highest increases include the Affordable Care Act population and the Children's Health Insurance Program, both of which have very high federal match rates. Categories showing decline include those with higher state costs, such as the Children's Medicaid Program and Pregnant Women. The net result is a savings to the General Fund, but an increase in Federal Funds expenditure limitation of about \$150 million. Additional hospital assessment revenue of \$17.2 million is available from the 2015-17 biennium, which will be used in the budget in place of General Fund. Finally, the forecast for tobacco tax revenues is up slightly, resulting in reduced need for General Fund of \$1.5 million.

The Subcommittee approved an additional \$245.2 million in Federal Funds expenditure limitation for HSD related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services. The net includes a reduction of Federal Funds limitation of \$98.4 million related to the transfer of eligibility services to DHS.

The Subcommittee approved a special purpose appropriation to the Emergency Board of \$2 million, to be available for rate increases for certain residential mental health service providers, if needed. The agency has also identified \$3 million of internal resources that can be used for this purpose. The agency is in the process of conducting a thorough rate analysis in order to produce a standard rate or set of rates. Currently, different providers are paid different rates, partly depending on when they originally signed contracts with the agency. In addition, not all providers can bill for all types of reimbursement. The agency began working on this analysis during the summer of 2017, starting with data collection from providers. Although additional data collection and analysis is needed, OHA hopes to review rates for those providers in the lowest range of per-bed revenues and operating margins by summer of 2018, in anticipation of an interim rate adjustment for these providers. After completion of data collection and analysis, another rate adjustment may be necessary for other providers. This work is not expected to be completed until the end of the year. Another \$152,500 General Fund is provided to OHA for actuarial services and to provide technical assistance to providers with data collection and billing.

General Fund was increased by \$950,000 to supplement existing funding for the school-based mental health capacity fund. This fund is run by OHA to provide funding to place mental health providers in school-based health centers and in schools without school-based health centers. The current 2017-19 funding level, before this addition, is \$8.1 million General Fund. While funding is primarily used to support mental health therapists, there are other needs for funding that support the therapists, such as rural transportation, reconfiguring school environments to support a suitable space, and materials for education and outreach. For purposes of building the 2019-21 budget, these programs are considered ongoing. The Subcommittee included the following direction:

**Budget Note:**

The Oregon Health Authority will use this additional funding to supplement the existing capacity grant program. Applicants should be encouraged to list potential community partnerships; other local, foundation or CCO financial participation; and how the efforts respond to adverse childhood experiences, critical mental or behavioral health challenges facing youth, or ensuring school and student safety. The proposals could be through direct funding of in-school services and/or leveraging other community resources and partnerships. The agency is encouraged to pass through these dollars to school and education service districts or their key partners, process applications in an efficient and timely manner, and to report back to the appropriate interim Committees by January 1, 2019 as to number of proposals received and project funding granted.

A General Fund appropriation of \$900,000 was approved to expand the current Oregon Psychiatric Access Line program at Oregon Health and Science University (OHSU). The program currently provides telephone or electronic real-time psychiatric physician consultations to primary care providers caring for children and adolescents. The funding resides in the OHA budget and is provided to OHSU through contract. This \$900,000 will allow the program to expand to provide access to the Oregon Psychiatric Access Line for primary care providers caring for individuals 19 years of age or older. For purposes of building the 2019-21 budget, these programs are considered ongoing.

The Subcommittee approved a General Fund appropriation of \$150,000 to help fund one-time capital costs for a sobering center located in Salem. This is a partnership among several groups, including the City of Salem, Marion County, Marion County Sheriff, Salem Police Chief, Salem Hospital, Mid-Willamette Valley Community Action Agency, and Bridgeway Recovery Services.

### Health Policy and Analytics

The Subcommittee approved an Other Funds expenditure limitation of \$10 million to allow additional revenues received in the Health Care Provider Incentive Fund to be spent on workforce training programs and/or provider incentive programs. It is anticipated that the inter-governmental transfer mechanism with OHSU that is related to fee-for-service expenditures will generate roughly \$8-10 million during the 2017-19 biennium that will be available for these programs. For purposes of building the 2019-21 budget, these programs are considered ongoing.

### Public Health

HB 5201 includes \$0.7 million General Fund to support rising caseloads in the Breast and Cervical Cancer Screening Program because of increased outreach, at the same time as the Komen grant revenues for the program have declined over time. Based on agency projections, this funding will allow the program to adequately serve the over-50 age group. The intention is that younger women (of reproductive age) will be able to access screenings through the CCare program and the new funding from HB 3391, which funds reproductive health services for women who are eligible for Medicaid except for their immigration status. The agency will continue to monitor the caseload and service levels for these programs to be sure that specific gaps in coverage do not result from these changes.

The CCare program closed out the 2015-17 biennium with an excess of \$3 million Other Funds revenues. These were distributions of revenue from the Medical Marijuana Program during the 2015-17 biennium; CCare no longer receives medical marijuana revenues in the 2017-19 biennium. These revenues will be returned to the Medical Marijuana Program. It is anticipated that additional resources will be needed in the Medical Marijuana Program during the 2019-21 biennium.

The Subcommittee approved an additional 4 positions (2.62 FTE) for the Medical Marijuana Program. That 2.62 FTE includes increasing two existing partially funded positions to full-time. As a part of SB 1057, the major marijuana bill from the 2017 session, this program was reduced by 16 positions. In addition, 6 more vacant positions were eliminated as part of the agency budget. All Compliance Specialists were eliminated from the staff as of July 1, 2018. At the time, it was estimated that most processors, dispensaries, and growers would move to the recreational marijuana program under the Oregon Liquor Control Commission (OLCC). While most processors and dispensaries have moved, most of the 30,000 growers still remain with OHA. It is essential that the program has the capability to do the compliance work necessary to enforce medical marijuana laws, as well as maintain administrative functions. An increase of \$1.4 million Other Funds expenditure limitation is included. The appropriate staffing level for this program will be reexamined as part of the agency budget process during the 2019 legislative session, when more data is available on numbers of growers remaining with the Medical Marijuana Program.

SB 1057 also required OHA to enter into an agreement with OLCC to use its cannabis tracking system to track the propagation, processing and transfer of medical marijuana. The bill also required OHA to establish a new fee to cover these costs and to transfer all resulting revenue to the Marijuana Control and Regulation Fund for use by OLCC to pay program costs. OHA implemented, by rule, an annual fee of \$480, identical to the fee already in place for recreational marijuana users of the system. This is expected to result in \$3.6 million of revenues to be transferred to the Fund. A budget adjustment of \$3.6 million Other Funds expenditure limitation is included allowing the agency to transfer those resources.

Two positions (0.50 FTE) are added to the Health Licensing Office to address the added workload associated with HB 4129, issuing residential care facility administrator licenses. The additional Other Funds expenditure limitation needed for this change can be absorbed within the agency's existing expenditure limitation.

The budget includes an increase of \$10.8 million Other Funds expenditure limitation, which allows the agency to spend available revenues on enhancements to the Women, Infants, and Children (WIC) Information System Tracker. These revenues were recovered through a lawsuit after an earlier WIC contractor failed to fulfill contract requirements.

### Central Services/Statewide Assessments and Enterprise-Wide Costs

Budget adjustments include the use of leftover bond proceeds from the Oregon State Hospital Replacement Project to pay debt service, freeing up \$1.4 million General Fund for other purposes. The transfer of eligibility services and the ONE system to DHS results in a reduction of \$2.8 million General Fund in Statewide Assessments and Enterprise-wide Costs. This includes the transfer of funding needed to pay usage-based assessments related to the Processing Center, such as Enterprise Technology Services, as well as facility costs, starting April 1, 2018.

### Department of Human Services

Many of the budget adjustments in HB 5201 for the Department of Human Services (DHS) are driven by actions needed to rebalance the agency's budget and realign work between DHS and the Oregon Health Authority (OHA). At the January 2018 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report tied to several dynamics affecting DHS' budget. These include savings or funding gaps due to changes in caseload and costs increases; costs associated with negotiated collective bargaining agreements for non-state employees; and other program changes or issues arising since the 2017 legislative session.

Overall, the DHS rebalance plan projects savings of \$4.3 million General Fund; the calculation assumes availability of \$9.7 million from the special purpose appropriation for non-state employees and excludes the transfer in of Medicaid eligibility staff from OHA since those additional costs also come with funding from OHA. The \$4.3 million in General Fund savings consists of \$20.1 million in net savings from caseload and cost per case updates offset by \$15.8 million in other costs, which are mostly due to a decrease in the federal Medicaid match rate.

The rebalance plan approved by the Subcommittee is generally consistent with the DHS request from January; initial rebalance assumptions around cost projections in the Intellectual and Developmental Disabilities (IDD) and Employment Related Day Care (ERDC) programs have been modified. Notably, the revised IDD assumptions will allow the agency to delay action on program eligibility or service changes until at least next biennium; this timeframe supports further vetting of options during the 2019 legislative session, if warranted or desired. Since the January report, the timing of the formal transition of Medicaid eligibility services to DHS from OHA was shifted from March 1 to April 1, 2018, which drives different numbers for that action.

The Subcommittee also approved new budget adjustments or investments, including the agency's request to use rebalance savings to address workload and backlog issues in the background check unit. Additional funding was provided for Oregon Food Bank and positions were added to help the Child Welfare program address its most immediate needs.

While many issues are covered in the DHS rebalance plan and by other budget adjustments, budget risks do remain. These include changes to caseloads based on future forecasts, the agency's ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties, federal law or funding changes, and legal costs. The Subcommittee acted on these risks by, as noted previously, approving a \$30 million special purpose appropriation to the Emergency Board for both DHS and OHA to access if caseload costs or other budget challenges prove to be unmanageable.

A more detailed description of significant budget changes by program follows.

### Self Sufficiency Programs

The budget adjustments approved by the Subcommittee for the Self Sufficiency Programs (SSP) increase the budget by \$44.8 million General Fund (\$137.3 million total funds) and 475 positions (319.66 FTE). The increase is primarily due the transition of Oregon Health Plan eligibility work and staff from OHA to DHS.

The fall 2017 forecast projects the 2017-19 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates, which equates to serving 6,759 fewer households over the biennium. Caseloads in the Temporary Assistance for Needy Families (TANF) cash assistance programs are up 2.5% from the spring numbers, at a biennial average of 18,559 families. The associated cost of \$5.8 million is covered by one-time federal TANF carryforward in the DHS rebalance plan.

Since the TANF caseload number went up with the fall forecast, there are no cost savings for the agency to calculate and report on as directed in a budget note contained in the budget report for HB 5006 (2017). The next checkpoint for calculating savings will be upon completion of the next biannual caseload forecast, which is the spring forecast expected to be finalized by May 2018.

The Subcommittee approved \$300,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank for improvements in cold storage infrastructure. Funding will help the state's food bank network upgrade and expand commercial refrigerators, freezers, mobile coolers, and refrigerated trucks.

Initially, the DHS rebalance proposed repurposing \$2.7 million General Fund within the SSP budget to ensure adequate capacity for supporting both the ERDC and the Teen Parent programs. Upon further review, the agency plans to continue to manage the caseload at the highest level possible – but still under budget – by using the reservation list, which was activated in November 2017. The Subcommittee approved \$1,904,453 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher rates negotiated for SEIU (effective 10/1/17) and AFSCME (effective 1/1/18) child care providers. While sound estimates are used to project these costs, changes in the ERDC caseload composition or provider changes later in the biennium may decrease the purchasing power of the program's budget. The agency is also experiencing some provider attrition, which adds another layer of complexity to the program capacity balancing act; based on latest costs projections DHS is still expecting to serve an average of about 8,300 families over the biennium.

Another \$750,000 General Fund was approved, also sourced by the special purpose appropriation, for one-time training costs for SEIU and AFSCME child care providers. The funding will be spent by DHS as a pass-through to the Early Learning Division (ELD) within the Oregon Department of Education; ELD will use the dollars to expand existing contracts with Portland State University to support the training.

Consistent with legislative discussions and effective September 1, 2017, OHA operationally shifted management of its Medicaid eligibility work to DHS; the move is intended to help centralize and streamline eligibility processes. The related budget adjustment approved by the Subcommittee reflects a "lift and place" of the OHP processing center into SSP, which adds \$35.5 million General Fund, \$96.5 million Federal Funds expenditure limitation, and 474 positions (318.86 22 FTE). A corresponding decrease is in the OHA budget; these values reflect an April 1, 2018 transfer date.

Other costs affecting the SSP budget in the rebalance plan approved by the Subcommittee include \$1.2 million General Fund to pay for a phone system contract for the OHP processing center; the expenditure was not in the OHA budget so it is not covered in the transfer. One position (0.79 FTE) is added to prevent a double fill and support activities under the My Future My Choice program, which is supported with federal dollars. The budget includes technical adjustments and transfers, the largest of which is a transfer of \$24.3 million Federal Funds to Child Welfare to realign TANF expenditure limitation. HB 5201 also adds \$13.8 million General Fund (\$13.8 million total funds) for this program's share of the statewide salary distribution.

The approved rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

### Child Welfare

The budget approved by the Subcommittee for Child Welfare (CW) reflects increases of \$29.0 million General Fund, \$7.9 Other Funds expenditure limitation, \$46.2 million Federal Funds expenditure limitation, and 177 positions (76.94 FTE). This amount includes \$9.9 million General Fund (\$16.9 million total funds) from the statewide salary adjustment.

Budget adjustments include the DHS rebalance plan as presented in January 2018; forecasts for all individual caseloads within CW grew between the spring and fall forecasts, driving a net increase of \$8.2 million General Fund (\$16.7 million total funds) between caseload and changes in cost per case growth. The overall number of children served is expected to average 22,321 over the biennium, which is an increase of 3.4% from the prior forecast. The approved rebalance also reflects an increase of \$0.7 million General Fund due to an update in the Federal Medical Assistance Percentage (FMAP). Based on the latest federal estimates, the 2017-19 biennial average FMAP rate will decrease from 63.53% to 63.33%, which raises the state contribution and reduces federal support. This rate change also affects other agency programs.

Other and Federal Funds expenditure limitation increases support a federal grant, capture federal match on applicable child savings, and provide for the purchase of software and technical assistance supporting domestic and sexual assault programs. Position clean-up actions reclassify four positions and a net decrease of 0.04 FTE. Technical adjustments and transfers account for a decrease of \$4.1 million General Fund (total fund increase of \$18.1 million); this includes the movement of 9 positions (9.00 FTE) from CW to Shared Services to help improve coordination between investigations and regulatory oversight of child caring agencies. The net total funds increase is driven by the \$24.3 million Federal Funds related to TANF transferred to CW.

In addition to rebalance adjustments, the Subcommittee added \$750,000 General Fund to the budget for three initiatives supporting foster parents; the funding was obtained from a special purpose appropriation established in SB 5526 (2017) for this use. DHS convened a statewide workgroup to identify a set of services to help support foster parents. About 60% of the funding would go to respite care, paying for a mix of services for both group (Foster Parents' Night Out model) and child-specific services. The program plans to spend 25% on training experienced foster parents to be mentors; these parents will provide support to new foster parents by helping them meet the needs of children in care and navigate the system. The remaining 15% will be used to cover immediate needs, such as purchasing a car seat or crib, of a child or sibling group in a foster home.

The approved spending plan also includes an adjustment to budget changes approved in SB 5526 (2017). These are connected to SB 102 (2017), which established an account to capture and spend savings required under federal law; these are state monies that would have been spent on adoption assistance if the federal government had not begun to help pay for more placements. During the 2017 session, enough funding (\$3.3 million) was moved to the account to support a program (October 1, 2017 start date) paying working foster parents caring for children (ages 0 through 3) a \$300 monthly stipend to defray the cost of child care. Since the 2017 session, DHS identified additional savings for another transfer

of \$6.5 million in 2017-19; with this transfer plus federal match, about \$10 million total funds will be available for childcare stipends in 2017-19. Assuming an April 1, 2018 start date, this funding level supports a higher stipend of \$375 per month, includes children ages 0 through 5, and is expected to serve close to 1,300 children when fully implemented. The \$10 million spending level is tied to federal rules which allow only 70% of the savings to be used for this new program, the remaining 30% must be spent on post-adoption and/or post-guardianship assistance activities. With the current funding mechanism, the stipend should be sustainable at this level going forward, if caseload and savings projections hold.

To address ongoing concerns from both executive and legislative leadership about child safety and staff workload in CW, the Subcommittee also approved \$13.3 million General Fund, \$4.5 million Federal Funds expenditure limitation, and 186 positions (85.90 FTE). The funding supports a thoughtful and incremental roll-out of this supplemental position authority, as the Subcommittee recognized the agency is currently challenged to fill already existing vacant positions. The budget package also includes positions dedicated to CW recruitment efforts, which is expected to help the agency make progress in filling and reporting on positions. The following positions are approved:

**Child Welfare Staffing Increase - February 2018**

Start Date	Class	Role	General Fund	Federal Funds	Total Funds	Pos	FTE
Apr-18	SSA	Case Aide	\$ 2,135,125	\$ 532,575	\$ 2,667,700	25	15.75
Apr-18	HRA3	Recruiting	\$ 236,890	\$ 59,036	\$ 295,926	2	1.26
Jul-18	SSA	Case Aide	\$ 1,640,001	\$ 409,115	\$ 2,049,116	23	11.50
Jul-18	PEMC	Manager	\$ 354,453	\$ 88,343	\$ 442,796	4	2.00
Jul-18	SSA	Case Aide	\$ 1,782,610	\$ 444,690	\$ 2,227,300	25	12.50
Jul-18	SS1	Caseworker	\$ 2,153,355	\$ 947,045	\$ 3,100,400	25	12.50
Jul-18	OS2	Office Specialist (Case Support)	\$ 1,557,410	\$ 388,440	\$ 1,945,850	25	12.50
Oct-18	PEMC	Manager	\$ 210,547	\$ 52,484	\$ 263,031	3	1.14
Oct-18	SS1	Caseworker	\$ 1,708,060	\$ 836,090	\$ 2,544,150	25	9.50
Jan-19	PEMC	Manager	\$ 155,261	\$ 38,716	\$ 193,977	3	0.75
Jan-19	SS1	Caseworker	\$ 1,262,840	\$ 725,160	\$ 1,988,000	25	6.25
Jan-19	HRA3	Recruiting	\$ 52,327	\$ 13,043	\$ 65,370	1	0.25
<b>Total</b>			<b>\$ 13,248,879</b>	<b>\$ 4,534,737</b>	<b>\$ 17,783,616</b>	<b>186</b>	<b>85.90</b>

In addition to direct funding, the Subcommittee also approved a \$2.5 million special purpose appropriation to the Emergency Board for the program to access as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce, and help foster families. The CW program will report on these efforts as part of the interim reporting required under a budget note in the budget report for SB 5526 (2017).

### Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$0.5 million General Fund, along with \$5,910 Other Funds expenditure limitation and \$4.5 million Federal Funds expenditure limitation. No changes are made to position counts or FTE; total funds of \$1.6 million cover the statewide salary adjustment for this program.

The fall 2017 forecast projects the 2017-19 VR caseload to be about 8.4%, or 820 clients, higher than the spring estimate. With a recent award of \$3.4 million in federal reallocation dollars, the program is hoping to continue to avoid activating the Order of Selection (priority wait list) in 2017-19. The rebalance request approved by the Subcommittee contains the additional expenditure limitation to spend the reallocation funding. One position is reclassified in the rebalance plan.

The rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

### Aging and People with Disabilities

Budget adjustments made by the Subcommittee for the Aging and People with Disabilities (APD) program reflect a decrease of \$4.7 million General Fund, an increase of \$33.2 million Other Funds expenditure limitation, a decrease of \$35.2 million Federal Funds expenditure limitation, and a net decrease of 2 positions (2.00 FTE). Total funds of \$8.7 million cover the statewide salary adjustment for this program.

The 2017-19 legislatively adopted budget included higher rates for Community Based Care providers (Assisted Living, Residential Care, Memory Care, and In-home Agency). The Subcommittee added \$1,180,695 General Fund and \$2,467,705 Federal Funds expenditure limitation to augment the rate increase scheduled for July 1, 2018. When coupled with \$2.2 million General Fund in savings from an expected lower than budgeted nursing facility rate in the second half of the biennium and matched with \$7.2 million in Federal Funds, rates will increase by 5% instead of 2.5% on that date. These same providers received a 5% rate increase on July 1, 2017.

As noted in the Emergency Board overview section, the Subcommittee approved a \$300,000 special purpose appropriation to be allocated to the DHS Aging and People with Disabilities program to increase access to ventilator-assisted services in nursing facilities. The agency may

request these funds, which are anticipated to help cover a higher rate paid for these services, after completing work under the following budget note, which was also approved by the Subcommittee:

**Budget Note:**

The Department of Human Services shall work with the Oregon Health Authority to develop a plan to increase access to ventilator-assisted services in nursing facilities, effective January 1, 2019. The plan should address criteria used to enroll nursing facilities and respiratory providers; the rate methodology proposed for compensating these services; state Medicaid plan amendments and administrative rules required to implement this initiative; any information technology changes needed to support the program; the projected costs for these services in the 2017-19 and 2019-21 biennium for the two agencies; and any other actions needed or barriers to be mitigated before service implementation. The Department shall prepare and submit a report containing the plan elements to the Emergency Board prior to October 1, 2018.

A rebalance plan based on the fall 2017 caseload forecast was also approved by the Subcommittee. While, overall, long term care caseloads are 1.8% below the spring 2017 forecast (a decrease of 655 clients), nursing facilities' caseloads are 3.2% higher. That change plus an increase in cost per case is driving a need of \$8.5 million General Fund (\$28.9 million total funds). However, these costs are more than offset by net savings of \$17.3 General Fund (\$57.7 total funds) across the in home and community based care caseloads. These savings also help cover increased costs due to the FMAP change; in APD that shifts \$5.9 million in costs from federal dollars to state General Fund.

The rebalance also includes a management action decreasing the budget by \$10 million General Fund (\$31 million total funds) to account for the caseload forecast not yet capturing the decrease in caseload expected to occur from strengthening the level of care assessment. This change was not implemented until after data used for the fall forecast were captured. The agency will be tracking eligibility changes for clients to determine the associated impact on the caseload and to ensure savings will not be double counted in future rebalances.

There is also risk that the actual caseload reduction may be offset by costs; some of these are tied to providing ongoing supports to people who would have otherwise become homeless, been evicted, or are at risk of abuse or exploitation. In addition, a recent legal agreement requires APD to pause policy and rule changes affecting hours and eligibility that were implemented last summer and fall. This means most consumers will be temporarily restored to their prior level of care while the agency and advocates negotiate future standards and procedures for in-home and residential care, which will affect expenditures. This work is expected to be done by May 2018.

The APD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,340,585 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on February 1, 2018 and again by 4.5% on January 1, 2019. To cover a \$0.15 per hour wage increase

for home care workers effective April 1, 2018, the Subcommittee approved \$2,625,292 also originating from the special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$7.6 million Federal Funds.

To meet federal program requirements, the approved rebalance adds \$31.2 million Other Funds expenditure limitation for waived case management services. The additional limitation is needed to separately track program expenditures and receive the allowed higher match rate.

Technical adjustments and transfers account for a net decrease of \$0.7 million General Fund (\$2.0 million total funds). Actions include the transfer of positions between APD and other programs, driving a net decrease of one position (1.00 FTE). Other position actions include reclassifying one position and abolishing one position (1.00 FTE).

### Intellectual and Developmental Disabilities

Budget adjustments made by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program reflect an increase of \$3.2 million General Fund, an increase of \$111,296 Other Funds expenditure limitation, a decrease of \$12.2 million Federal Funds expenditure limitation, and a net increase of 11 positions (7.70 FTE). Total funds of \$4.6 million cover the program's statewide salary adjustment.

The Subcommittee acknowledged the program's revised plan toward meeting a generic \$12 million General Fund reduction approved in the 2017-19 legislatively adopted budget. Instead of making eligibility or other program changes to meet the target, the agency will manage the reduction with management actions. These actions are spending \$1.3 million less on housing maintenance contracts and rent subsidies, based on an updated assessment of needs; reducing ability to respond to cost per case by volatility by \$6.0 million, based on recent cost per case actuals; and assuming approximately \$6.0 million in enhanced federal match for system work, pending federal approval. While these changes do not address long term budget sustainability, they do allow the agency to continue its work with stakeholders on IDD program changes that can help bend the cost curve. There is also some risk that these assumptions, particularly around cost per case, may not hold and possibly require legislative budget action before the end of the biennium.

The rebalance actions approved by the Subcommittee reflect decreases in both case management enrollment and services' caseloads from the previous forecast, at 3.2% lower overall or 1,527 fewer clients over the biennium. However, individuals are expected to be served in higher cost settings (group homes), which is a cost driver. The net projected budget effect is a decrease of \$9.2 million General Fund (\$31.6 million total funds). This helps offset FMAP General Fund impacts; for IDD the rate change shifts \$6.3 million in costs from federal to state funding.

The approved plan also uses \$0.7 million General Fund (\$1.4 million total funds) in savings to pay for an error made in building the 2017-19 budget. Workload model positions (case managers) supporting children with intensive medical and/or behavioral needs were overlooked; these caseloads have collectively grown by more than 20% over the last two years. A total of 10 positions (6.70 FTE) are funded.

The IDD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,165,140 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on July 1, 2018. To cover a \$0.15 per hour wage increase for personal support workers, effective April 1, 2018, the Subcommittee approved \$1,902,412 from the same special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$6.9 million Federal Funds.

The approved budget changes include technical adjustments and transfers increasing the IDD budget by \$0.8 million total funds and transferring in one position (1.00 FTE) from APD.

### Central Services

For this program, the Subcommittee approved a budget increase of \$294,639 total funds and one position (1.00 FTE). The changes tie to a rebalance action transferring in a human resources position from OHA (1.00 FTE); this is a companion action to the lift and place transfer of OHP eligibility between the two agencies. Technical adjustments and transfers account for a net decrease of \$0.2 million total funds. Five compliance specialist positions are also reclassified in the agency's plan. An additional \$255,557 total funds for the statewide salary adjustment is also part of the overall increase.

### Shared Services

The budget approved by the Subcommittee for Shared Services is a net increase of \$14.9 million Other Funds expenditure limitation and 45 positions (44.80 FTE) over the legislatively adopted budget. Adjustments include the net transfer in of 11 positions (11.00 FTE) from various programs, including positions from Child Welfare noted previously. Other changes are due to position realignment between agency programs (in both DHS and OHA) and Shared Services after new positions are approved in the budget; sometime programs request and carry the budget for shared components directly during budget build. For the statewide salary adjustment, \$3.5 million Other Funds expenditure limitation is added.

Other position actions move one position (1.00 FTE) in from OHA due to the OHP processing center transition. The approved rebalance plan also includes several actions to clean-up positions: reclassifications upward and downward; abolishing and establishing positions; and bringing part-time positions to full-time. These changes will allow DHS to alleviate several double fills and make positions more consistent with how they are really being used. Effective April 1, 2018, a procurement position is transferred to the Department of Administrative Services (DAS), which reduces the budget by \$152,247 Other Funds and one position (0.63 FTE). The position supports the consolidation of certain information technology contracting work at DAS.

In response to a DHS request from January 2018, the Subcommittee approved the use of General Fund savings from rebalance to support adding positions to the Background Check Unit (BCU), which is part of Shared Services. The corresponding budget increase for the program is

\$6,644,952 Other Funds expenditure limitation and 33 positions (24.75 FTE). With these positions in place, BCU expects to see the processing backlog drop down to 2 weeks by December 2018; currently many checks take more than 8 weeks and sometimes 10 weeks or longer.

Just over half of the projected cost is for positions or position-related expenditures, with the bulk of the remainder going to cover fingerprint processing fees charged by the Department of State Police and the Federal Bureau of Investigation. Currently BCU does not recover any costs from individuals or entities undergoing background checks; costs are covered by the applicable DHS and OHA programs. Subject individuals include agency employees, home care workers, personal support workers, child care providers, child caring agencies, child welfare providers, direct support professionals, residential care facilities, nursing facilities, and adult foster homes. About 80% of the work is related to DHS programs.

### State Assessments and Enterprise-wide Costs

The budget approved for this program by the Subcommittee reflect net increases of \$15.5 million General Fund, \$228,063 Other Funds expenditure limitation, and \$15.1 million Federal Funds expenditure limitation. Drivers include an increase of \$3.4 million General Fund (\$10.3 million total funds) due to the OHP processing center move; these funds are transferred from OHA and cover rent, utilities, telecommunications, information technology, and other centralized costs associated with these positions. The approved rebalance contains a shift of \$0.6 million total funds from OHA to DHS to transfer rent, utilities, and janitorial costs for part of a Salem building (Cherry City Business Center). OHA has vacated the space and DHS, which already occupies part of the building, needs more square footage.

To support the additional BCU resources, the Subcommittee added \$4,281,343 General Fund, \$161,472 Other Funds expenditure limitation, and \$2,202,137 Federal Funds expenditure limitation; these adjustments allow the shared services funding line to cover the costs of the 33 positions (24.75 FTE) added to the unit.

Technical adjustments and transfers account for an increase of \$5.0 million General Fund (\$8.9 million total funds), primarily to align the assessment budget with policy package changes in program budget structures. Changes tied to position transfers affecting Shared Services are also included. Funding for the statewide salary adjustment is also included, at \$4.6 million totals funds; this primarily covers increased costs tied to collective bargaining for Shared Services positions.

### Long Term Care Ombudsman

Budget adjustments for this agency include a technical action shifting \$28,639 General Fund between programs; the statewide inflation reduction taken in HB 5006 (2017) was incorrectly calculated, removing too much funding from the Long Care Ombudsman budget structure and not enough from the Oregon Public Guardian (OPG) structure. The change nets to zero agency-wide.

The Subcommittee also eliminated a \$200,000 General Fund special purpose appropriation to the Emergency Board for costs associated with the public guardian and conservator program HB 5021 (2017) and directly appropriated the same amount to the agency for the OPG program. The special purpose appropriation was sourced by funding removed from the OPG 2017-19 budget during the legislative process. In January 2018, as directed by a budget note, the agency reported on several steps taken to help manage program spending. These include minimizing legal costs, streamlining banking processes, and maximizing caseload capacity. Since the 2017 legislative session, the program has refocused its work, with an emphasis on developing the volunteer program and working with local entities to provide services. Regarding pro bono services, OPG is also developing a concept that would tap professional fiduciaries to act as volunteer deputies. In turn for helping OPG with cases, fiduciaries would receive training and experience that could also be used to meet professional continuing education requirements.

The \$200,000 General Fund restored to the program will pay for two permanent, full-time Deputy Guardian positions (Program Analyst 2 classification) effective July 1, 2018 (1.00 FTE). The positions will be out-stationed in rural areas of the state, which will overcome barriers to contracting in certain areas, provide maximum support for volunteers, and expand program access. With these resources, OPG should be able to serve a minimum of 40 additional clients and possibly more as the volunteer program evolves.

### **JUDICIAL BRANCH**

#### **Judicial Department**

The Subcommittee increased the General Fund appropriation for judicial compensation by \$735,683, for the 2017-19 biennium costs of providing a \$5,000 per year salary increase to all statutory judges, beginning on July 1, 2018. The judicial salary increase is enacted by House Bill 4163, the 2018 session program change bill. The total fiscal impact of the salary increase will be \$1,300,000 General Fund in the current biennium. This cost will be financed from the combination of the General Fund appropriation increase and the carryforward of \$564,317 General Fund from the prior biennium. The cost of the salary increase will rise to approximately \$2,600,000 General Fund beginning with the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee increased the General Fund appropriation for operations by \$2,378,568, to avoid employee layoffs, furloughs, court closures, and other significant public service reductions during the second year of the current biennium. The Judicial Department presented a \$5.3 million General Fund request for this purpose to the interim Joint Committee on Ways and Means in January 2018. The combination of the approved General Fund increase, the distribution of General Fund to the Department for employee compensation costs, and the carryforward of General Fund from the prior biennium, will support the expenditure level targeted in the January 2018 request and enable the Department to avoid additional service reductions.

The Subcommittee also acknowledged receipt of a compensation plan change report required under ORS 8.105 (1). The report is posted on the Oregon Legislative Information System website under the Capital Construction Subcommittee March 2, 2018 meeting materials. The

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost \$854,000 General Fund and \$62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

### **Public Defense Services Commission**

The Subcommittee increased the General Fund appropriation for professional services by \$1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to \$2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of \$450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add \$4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

### **LEGISLATIVE BRANCH**

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, \$700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by \$151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

Maintenance, and Safety project. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, so no additional debt service is due in the 2017-19 biennium. An adjustment to debt service is also included, which results in a General Fund reduction of \$48,618 and an increase in Other Funds expenditure limitation of \$48,619. An increase of \$250,000 Other Funds expenditure limitation is included for the Legislative Counsel Committee for ongoing staffing and office needs.

### **NATURAL RESOURCES**

#### **Department of Agriculture**

The Subcommittee increased, on a one-time basis, constitutionally dedicated Lottery Funds expenditure limitation by \$846,821 and authorized 13 limited duration positions (5.37 FTE) for additional costs related to Japanese beetle eradication efforts. During the 2016 invasive pests trapping season, the Oregon Department of Agriculture (ODA) trapped a record number of Japanese beetles in the Cedar Mill and Bethany neighborhoods in NW Portland. Early in the 2017 legislative session, ODA received \$801,380 constitutionally dedicated Lottery Funds for the 2015-17 biennium to begin a five-year eradication effort. An additional \$1,113,115 in constitutionally dedicated Lottery Funds was included in the ODA budget for 2017-19 for continuing eradication costs. During the 2017 eradication project, even more beetles were trapped in this area and were found in areas surrounding the initial treatment area, as well as in traps at the Portland airport, Swan Island, and Douglas County. The increase in areas needing treatment, coupled with higher than anticipated costs to maintain the quarantine and dispose of green waste in the existing treatment area, will require additional resources beyond what was approved in the 2017-19 adopted budget for ODA. In addition, the Lottery Funds allocation for the Department was increased by \$1,359,653 to pay for any additional eradication efforts as needed. The Department would need to request an increase in expenditure limitation from either the Emergency Board or the Legislature to spend this additional Lottery Funds allocation.

A technical adjustment was also approved that reduced the Certifications Program Other Funds expenditure limitation by \$16,836 and 0.10 FTE to correct an error in the position count that occurred when a position budgeted in two programs was eliminated.

#### **Department of Environmental Quality**

The Subcommittee approved a one-time increase of \$1,917,084 General Fund, \$2,965,300 Other Funds expenditure limitation, and the addition of months to six existing limited duration positions (3.38 FTE) to continue planning and begin development of an environmental data management system (EDMS). The Other Funds represent the portion of the proceeds from the sale of \$5 million Article XI-Q bonds that will be spent in the 2017-19 biennium and includes \$70,000 for the cost of issuing the bonds. This funding is to be used to implement the foundational build of a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems currently in use at the Department of Environmental Quality (DEQ). The EDMS project will improve regulatory processes, provide a common platform to receive and share environmental information, and support e-commerce and web-based interactions. Of the total General Fund appropriated,

\$833,867 will pay the debt service on the \$5 million in 2017-19 as the bonds are scheduled to be sold May 2018. The remaining \$1,083,217 General Fund will be used to update and complete foundational documents required to complete Stage Gate 3 endorsement, prepare the Request for Proposal, and pay a Quality Assurance contract. Early estimates indicate the EDMS project will cost \$18 million when completed.

The Subcommittee approved an Other Funds expenditure limitation increase of \$17,834,248 to implement a new electric vehicle rebate program, with the understanding that the Department of Administrative Services (DAS) will unschedule the limitation until sufficient revenues are received. HB 2017 (2017) included a privilege tax of 0.5% on the sale of vehicles beginning January 1, 2018. Monies raised by this tax will be deposited in the Zero-emissions Incentive Fund to be used for rebates on the purchase or lease of electric vehicles to encourage increased utilization of these vehicles. The bill tasked DEQ with establishing and operating the electric vehicle rebate program. At the time the bill passed, no expenditure limitation was provided for the actual rebate payments. The use of this privilege tax for rebates had been challenged in court, therefore DAS is directed to unschedule the increase until these legal challenges are resolved.

A technical adjustment was approved that increased Federal Funds expenditure limitation by \$342,092 and decreased Other Funds expenditure limitation by \$272,092 to accommodate the transfer of administration of a federal grant from the Oregon Health Authority (OHA) to DEQ. OHA had been receiving an on-going federal grant for coastal water monitoring and passing most of the grant funding on to DEQ to do the actual water quality monitoring work. In 2017, both agencies agreed that DEQ should take over the administration of the grant. The 2017-19 OHA budget was adjusted to reflect this change, but the DEQ adjustment was not included in its budget.

The Subcommittee also approved a \$1 million General Fund increase and the addition of 4 positions (2.32 FTE) in the Air Quality program. This funding is to be used to address backlogs in air quality permitting, with emphasis on processing permit renewals. Of the amount approved, \$343,092 is for process improvement activities and is being added on a one-time basis. This funding will not be used to support Title V permitting work because the federal Clean Air Act requires that all Title V permitting work be supported through fees paid by regulated entities. As such, the Department will need to seek authorization to increase fees for the Title V program during the 2019 Legislative session to ensure Title V related permitting operations are sufficiently staffed.

A \$165,892 Other Funds expenditure limitation increase was approved for the Air Quality program to support two positions (1.08 FTE) using existing fund balance revenue from current Greenhouse Gas Reporting (GHG) fees. These positions will work on expanding the Department's existing GHG program to include collection of product output data, as well as, provide quality assurance of currently submitted emissions data.

### **Department of Fish and Wildlife**

The Subcommittee approved a one-time General Fund appropriation increase of \$350,000 for the Fish Division to operate the Leaburg Fish Hatchery located on the McKenzie River for the second year of the 2017-19 biennium. On July 1, 2018, the U.S. Army Corps of Engineers (Corps) will no longer pay for the Oregon Department of Fish and Wildlife (ODFW) to operate and maintain the hatchery, which it had done since

the facility was constructed in 1953 to mitigate for lost trout habitat caused by construction of federal dams in the Willamette Valley. The Corps will now instead contract with a private entity to purchase trout and will continue to pay ODFW to produce steelhead at another ODFW facility. ODFW plans to continue to produce trout at the facility, which would boost the pounds of trout released in the Willamette Valley by 20% and increase Chinook releases by 6%.

In addition, a one-time \$50,000 General Fund increase was approved for culling of elk herds on the Cold Springs National Wildlife Refuge, which is located just outside Hermiston. The elk forage outside the Wildlife Area and damage commercial agriculture operations on land adjacent to Cold Springs. The funding would be used to pay for the time of existing ODFW staff to work on this project, as well as for a contract with the U.S. Department of Agriculture, Wildlife Services for removing the elk that move onto adjacent farms to feed. The elk meat resulting from the culling of the elk herd will be donated to the local food bank.

### **Department of Forestry**

A one-time increase of \$26,194,224 General Fund to the Department of Forestry, Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2017 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$22,722,123)
- Fire protection district deductibles (\$915,600)
- Oregon State Treasury loan interest (\$63,561)
- Severity resources (\$2,492,940)

Of the total increase, \$2.0 million is offset by a reduction of the same amount in the special purpose appropriation to the Emergency Board that had been established for this purpose. In addition, Other Funds expenditure limitation is increased one-time only by \$22,743,921, which includes \$10,130,317 for unbudgeted emergency fire costs, \$4,101,866 for reimbursed costs of emergency fire costs from other agencies including the Federal Emergency Management Agency, \$7.0 million for the payment of pass-through reimbursements to other agencies from federal sources, and \$1,511,738 for fire protection district deductibles.

The Subcommittee approved an increase in the General Fund appropriation made to the Department of Forestry in the amount of \$500,000 and a decrease in Other Funds expenditure limitation of \$500,000 to reverse a reduction in General Fund subsidy for fire patrol assessments on low-productivity, east-side forest lands that was included in SB 5519 (2017), the agency's budget bill.

A reservation in the Emergency Fund was made to fund Sudden Oak Death eradication work by the Oregon Department of Forestry as detailed in the Emergency Board section above.

### **Department of Land Conservation and Development**

A one-time increase of \$300,000 General Fund for the Department of Land Conservation and Development's local government grants program was approved for the provisioning of technical assistance grants to eastern Oregon counties for conducting economic opportunity analyses.

### **Parks and Recreation Department**

The Subcommittee approved a \$200,000 increase in Other Funds expenditure limitation for the Oregon Parks and Recreation Department (OPRD) for expenses associated with Sudden Oak Death mitigation work on State Parks properties within the Cape Sebastian State Scenic Corridor. OPRD estimates that the eradication project will be completed by the end of February 2018. Funding for the treatment will come from the Park Stewardship account which receives a portion of fees charged by the agency and is dedicated for the management of natural resources, hazard trees, landscape, and the ocean shore.

An increase of \$20,000 Lottery Funds expenditure limitation was approved for the purpose of making grants to repair recreational trails damaged due to the Chetco Bar fire during the 2017 fire season.

### **Department of State Lands**

An increase in Federal Funds expenditure limitation in the amount of \$155,734 for the Department of State Lands (DSL) was approved for the expenditure of Wetland Program grant funds from the U.S. Environmental Protection Agency (EPA). Of the total, \$121,734 supports five individual initiatives identified in the updated Oregon Wetland Program Plan and will be used in conjunction with an intergovernmental agreement with Oregon State University, Institute for Natural Resources. Additionally, DSL was awarded a supplemental Wetland Program Development Grant (WPDG) that is in addition to the 2015 grant it received from the EPA. The funding award of \$25,000 allows DSL to contract with a third party to complete wetland functional assessments on existing wetland mitigation bank sites prior to the implementation of the Aquatic Resources Mitigation Program initiative in 2018. The reestablishment of expenditure limitation for residual Federal Funds totaling \$9,000 that were not expended in the prior biennium from the original 2015 EPA WPDG is also included in the total additional Federal Funds expenditure limitation for these grants.

A one-time expenditure limitation increase of \$7,244,215 Other Funds is included for cleanup efforts at the Goble, Oregon site on the Columbia River. The funding is for the costs of site security, inventory, and disposal of solid waste and hazardous material, asbestos inventory and abatement, and dewatering and disposal of vessels and structures due to default by the former lessee of the site. DSL is continuing to avail itself of all legal means to recover the costs of the cleanup from the former lessee or the lessee's insurance carrier.

A one-time technical adjustment of \$235,081 Other Funds expenditure limitation is included in the measure to carry forward 2015-17 biennium unexpended grant funding from the University of Michigan for the South Slough National Estuarine Research Reserve. Normally, this limitation would have been reestablished in the agency's budget bill, but the actual unexpended amount was not known at the time of the bill's passage.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$410,102 and authorized the establishment of a limited-duration project manager position (0.67 FTE), the establishment of a permanent, full-time network architect position (0.67 FTE), and the upward reclassification of an existing information systems supervisor position to continue planning for the replacement of the aging Land Administration System (LAS) through the end of the current biennium and ongoing management of the agency's information technology systems.

### **Water Resources Department**

Technical adjustments to the Other Funds and Federal Funds expenditure limitations of the Water Resources Department are included in the measure to rebalance budgeted expenditure authority between programs at the agency. This action results in no net change to the overall expenditure limitation of the agency.

The Subcommittee approved a one-time increase in the expenditure limitation for the Water Resources Department of \$5,269,633 Other Funds for the expenditure of Lottery Revenue bond proceeds for distribution to the City of Carlton to replace the city's finished water supply line in the amount of \$5.15 million and for the payment of bond issuance costs of \$119,633.

### **Oregon Watershed Enhancement Board**

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for the Oregon Watershed Enhancement Board (OWEB) grants program by \$5,000,000 to reflect increases in forecasted Lottery revenues constitutionally dedicated to the Parks and Natural Resources Fund, for local grant expenditures.

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved a net-zero technical adjustment to move a total of thirteen positions between program units to align reporting relationships, advance organizational initiatives, and properly assign oversight functions within the agency.

The Subcommittee provided the following direction to the Department of Corrections:

### **Budget Note:**

As of January 25, 2018, the Department of Corrections had 297 inmates in custody over the age of 70. Elderly inmates are housed throughout the state, depending on the location of infirmary and hospice beds, single-story and single-bunk cells and dormitories, and proximity to health care facilities.

The Department of Corrections is directed to evaluate the feasibility of using the Oregon State Penitentiary - Minimum as a dedicated facility for housing male prison inmates over the age of seventy-five. The Department should evaluate the suitability of using OSPM to house elderly inmates and identify any and all facility modifications that would be required to safely house a population that has an above average incidence of mobility limitations and serious health conditions. The suitability evaluation should include a detailed cost analysis and an estimated construction timeframe for those modifications to the existing facility necessary to provide an adequate number of infirmary and hospice beds for this population, as well as any security upgrades, infirmary improvements, medical equipment purchases, and accessibility modifications. The Department is directed to report to the Legislature by February 2019 on the cost and timeframe for remodeling and equipping OSPM, and on the estimated cost of operating the facility, including any extraordinary costs for medical staff, transportation, and other reasonably necessary resources for housing an elderly inmate population.

### **Criminal Justice Commission**

The Subcommittee increased the Criminal Justice Commission's Federal Funds expenditure limitation by \$1,045,940 for two grants awards received in larger amounts than anticipated in the 2017-19 legislatively adopted budget. The awards supplement an existing program supporting Local Public Safety Coordinating Councils in rural Oregon counties and the state's Statistical Analysis Center program.

The Criminal Justice Commission's Other Funds expenditure limitation was increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts. Revenues supporting the expenditure limitation are from asset forfeitures, statutorily dedicated to specialty courts.

### **Oregon Department of Justice**

The Subcommittee approved an increase of \$53,241 Other Funds, \$159,723 Federal Funds, and 0.25 full-time equivalent for the Civil Enforcement Division's Medicaid Fraud Unit. The Unit is projecting a personal services budget shortfall and requested a temporary funding increase. The Subcommittee recommended a permanent resolution of the underlying budget issues with the upward reclassification of two Assistant Attorney General positions to Senior Assistant Attorney General, an upward reclassification of a Principal Executive Manager C to a D (Chief Investigator), and adding 0.25 FTE to an existing Legal Secretary position budgeted at 0.75 FTE.

The Subcommittee approved \$2.8 million Other Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS), which is to be financed with Article XI-Q bonds authorized in SB 5702. The Subcommittee also approved \$5.4 million Federal Funds expenditure limitation and an increase of 0.25 full-time equivalent. These are one-time costs. Other Funds expenditure limitation of \$56,463 was also added

for the cost of issuance of the bonds. The Subcommittee reduced General Fund Debt Service by \$23,047 to account for a delayed issuance in previously authorized bonding authority. The 2017-19 Article XI-Q bond authority for the project totals \$19.4 million, including \$19,026,170 for project costs and \$373,830 costs of issuance. General Fund Debt Service totals \$12.5 million.

Since 2010, the Oregon Department of Justice's Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system with a transfer or hybrid solution with custom development that will use some existing software from three states. CSEAS is expected to be completed by 2021 with an implementation cost estimated at \$137.3 million. Federal Funds will provide 66% of eligible program costs under Title IV-D of the federal Social Security Act for both development and ongoing operations and maintenance costs.

The project is within scope, on schedule, and within budget. The primary purpose of the additional bond authority is to safeguard the progress of the project should there be a major issue during User Acceptance Testing (UAT). UAT started in February of 2018 and continues through May of 2018. If by September 30, 2018 any of the additional bonding authority provided for UAT is unneeded, the unused portion is to be released for other statewide purposes. The project does, however, require the immediate expenditure of \$120,738 Other Funds and \$234,374 Federal Funds for contract change orders. The Department of Administrative Services is directed to unschedule \$2,637,799 Other Funds and \$5,164,513 Federal Funds, which may be rescheduled upon the approval of the Legislative Fiscal Office, but only if unanticipated UAT issues arise.

The bill includes an increase of \$185,916 General Fund and the establishment of one permanent full-time Assistant Attorney General (0.63 FTE) in the Criminal Justice Division for the prosecution of election fraud violations under ORS 260.345, which have increased over the course of the last several biennia. The 2019-21 cost totals \$293,381 General Fund.

The Subcommittee approved an increase of \$1.3 million Other Funds expenditure limitation and the establishment of four limited duration positions (2.68 FTE) in the General Counsel Division as one-time costs. The position cost is \$1 million and includes: one Assistant Attorney General position for Health and Human Services; one Assistant Attorney General position for Tax and Finance; one Assistant Attorney General position for Business Transactions; and one Senior Assistant Attorney General position for Government Services. The Division is experiencing higher caseload work related to: procurement, bonding, expended lottery offerings, litigation agreement implementation, legal sufficiency reviews, and agency administrative rules development. An additional \$258,252 was approved for administratively-authorized limited duration position costs that the agency incurred pending the approval of this request. The revenue to support this request will come from billings to state agencies, which will total \$1.9 million (\$574,288 above the limitation request to account for agency overhead costs).

Two technical adjustments were approved to the Civil Enforcement Division's General Fund appropriation. HB 5015 (2017) eliminated a \$3.2 million General Fund appropriation for enforcement of the Master Tobacco Settlement Agreement (MTSA) as the Department no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. A portion of the reduction included \$127,059

General Fund for standard inflation; however, HB 5006 (2017), as part of a statewide adjustment, also included a reduction of \$127,059 for inflation. The Subcommittee's action restores the inflation reduction to provide funding for civil rights enforcement.

The Subcommittee also approved a technical adjustment to transfer \$25,646 General Fund from the Appellate Division to the Civil Enforcement Division to correct for an Oregon Law reference error in HB 5006 (2017).

A technical adjustment to the Child Support Enforcement Automated System (CSEAS) information technology project was approved. The adjustment increases months on six existing positions by 3.17 FTE. This adjustment is self-financed by reducing budgeted services and supplies by \$708,017 and increasing personal services by a corresponding amount. This adjustment aligns budgeted indirect charges for the program with agency practice.

### **Oregon Military Department**

The Subcommittee approved a one-time General Fund appropriation of \$260,724 to cover expenses incurred by the Oregon Military Department for services provided by the Oregon National Guard during and after the total solar eclipse on August 21<sup>t</sup>, 2017.

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$5,442,829 to reimburse wildland firefighting expenses incurred by the Oregon Military Department during the 2017 fire season.

The Subcommittee increased the agency's Federal Funds expenditure limitation by \$16,421,308 for lead dust abatement projects at eight armories located throughout Oregon.

Pending federal approval of the agency's proposed indirect cost allocation plan, the Subcommittee recommended \$1,590,544 General Fund be added to the Office of Emergency Management to cover 2017-19 administrative expenses that can no longer be charged to federal grants. The Subcommittee also approved the following budget note:

### **Budget Note:**

The Oregon Military Department - Office of Emergency Management (OEM) is directed to assess and update OEM's processes, policies, and practices for internal control over grants management, separate from and in addition to any external financial or programmatic audits currently underway. The updated practices should align to the Internal Control-Integrated Framework as updated in 2013 by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The Military Department is to undertake immediate action to correct any identified deficiencies.

The Military Department is directed to submit a quarterly progress report to the Legislature at each meeting of the Emergency Board in 2018. The Military Department is directed to provide a final written report on the assessment and corresponding updated processes, policies, and procedures to the Joint Committee on Ways and Means during the 2019 legislative session, prior to consideration of the agency's budget for 2019-21.

### **Department of Public Safety Standards and Training**

The Other Funds expenditure limitation for the Operations program was increased, on a one-time basis, by \$623,260 to reimburse the Department of Public Safety Standards and Training for expenses incurred for training and certifying Oregon National Guard members as wildland firefighters during the 2017 fire season.

The Subcommittee increased the Department of Public Safety Standards and Training's Other Funds expenditure limitation by \$400,000 to continue and expand mental health and crisis intervention training for first responders with funding from the Oregon Health Authority.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$3,657,838, and authorized seven permanent positions (4.06 FTE) and six limited duration positions (3.48 FTE) to add five basic police classes and one basic corrections class to the agency's training calendar to meet demand during the 2017-19 biennium.

### **Department of State Police**

The Subcommittee increased the agency's Other Funds expenditure limitation by \$12,770,000 for federally reimbursable expenses incurred during mobilizations coordinated by the State Fire Marshal during the 2017 fire season in Oregon. Additionally, the agency's General Fund appropriation was increased by \$3,255,945 to cover the portion of the Patrol Division's and State Fire Marshal's 2017 fire season expenses that are not eligible for federal reimbursement.

The Department of State Police is undertaking a significant rebalance of its resources between program units to better support the Patrol Division and to minimize the practice of holding trooper positions vacant. The Subcommittee approved \$2,975,558 General Fund and 25 positions (25.00 FTE) to resolve double-filled support positions. This action requires the agency to reduce its 2017-19 appropriation for services and supplies and capital outlay to fund \$1,737,202 of the total cost of these positions, which is \$4,712,760. It is the intention of the Legislature that the agency's services and supplies and capital outlay budgets be restored to current service levels for the 2019-21 budget.

The Subcommittee also approved a net-zero budget action to re-classify 49 positions per classification studies completed by the Department of Administrative Services, Chief Human Resources Office. Three studies reclassified five Automotive Technician 1 positions to Automotive Technician 2s, three Office Specialist 1 positions to Office Specialist 2s, fourteen Administrative Specialist 1 positions to Administrative Specialist 2s, twenty-five Office Specialist 2 positions to Administrative Specialist 1s, and two Office Coordinator positions to Administrative Specialist 1s.

Once implemented, these position actions and increased General Fund support will allow the agency to begin to fill trooper positions, with a recruit school class of fourteen troopers anticipated for October 2018, and an additional class of twenty troopers in January 2019.

### **TRANSPORTATION**

#### **Department of Aviation**

Other Funds expenditure limitation for the Department of Aviation is increased by \$950,000 on a one-time basis to provide oversight and funding for three unmanned aircraft system test ranges in the state.

#### **Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) is increased by \$117,530,107 to fund implementation of the Transportation Package of 2017 (HB 2017), and includes 179 positions (77.63 FTE).

Other Funds expenditure limitation for ODOT is increased by \$10,000 to implement SB 375 (2017) related to the posting of informational materials about human trafficking at roadside rest areas. This is a one-time adjustment supported by the Transportation Operating Fund.

The Other Funds expenditure limitation for the Local Government Program includes funds for highway safety improvements near the Kenton Line to aid enhanced safety related to trains, pedestrians, and vehicles.

# EMERGENCY BOARD MINUTES

**Legislative Fiscal Office**

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



**Oregon Legislative  
Emergency Board**

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

**Certificate**

September 26, 2018

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.390; ORS 291.326(1)(a), (b), (c), and (d); and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 26, 2018, took the following actions:

1. **Treasurer of State**  
Acknowledged receipt of a report on investment expenses related to the Oregon Public Employees Retirement Fund.
2. **Secretary of State**  
Acknowledged receipt of a report on Help America Vote Act funds, with the understanding that the agency will include an update on the actions taken to enhance elections security with its 2019-21 biennium agency request budget.
3. **Department of Education  
Department of Human Services**  
Increased the Federal Funds expenditure limitation established for the Department of Education by section 5(1), chapter 590, Oregon Laws 2017, Early learning programs, by \$7,207,837 and authorized the establishment of 12 limited duration positions (3.96 FTE) for the expenditure of additional federal Child Care Development Block Grant funding.
4. **Department of Education**  
Allocated \$13,547 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 1(1), chapter 590, Oregon Laws 2017, Operations, and allocated \$338,687 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 2(4), chapter 590, Oregon Laws 2017, Other K-12 grant-in-aid programs, for grants to school districts for connecting schools to high-speed telecommunications and the internet and for related administrative costs.
5. **Department of Education**  
Increased the Other Funds expenditure limitation established for the Department of Education by section 3(1), chapter 590, Oregon Laws 2017, Operations, by \$163,889 and authorized the establishment of three limited duration positions (0.87 FTE) to increase the capacity of business services staff.
6. **Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Food Nutrition Service in the amount of \$100,000 for the Child and Adult Care Food Program Meal Service Training grant.
7. **Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$750,000 for the Grants to States for School Emergency Management Program.
8. **Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$642,435 for the Pathways to STEM Apprenticeship for High School Career and Technical Students grant.
10. **Higher Education Coordinating Commission**  
Acknowledged receipt of a report on the statewide criteria developed to evaluate and prioritize public university capital requests proposed in the Commission’s agency request budget.
11. **Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the Corporation for National Community Services Training and Technical Assistance in the amount of \$161,537 for the Oregon Volunteers AmeriCorps program.
12. **Department of Human Services**  
Acknowledged receipt of a report on the agency’s workforce-related efforts in the child welfare program.
13. **Department of Human Services**  
Acknowledged receipt of a report on efforts to curb costs in the Intellectual and Developmental Disabilities program.
14. **Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of up to \$560,000 annually over two years, to support business case development for the No Wrong Door System within the Aging and People with Disabilities Program.
15. **Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of \$350,000 over 18 months, to expand dementia-capable services offered in home and community-based settings by the Aging and People with Disabilities Program.
16. **Department of Human Services**  
Acknowledged receipt of a report on the agency’s work to improve position management practices.

- 17. Department of Human Services**  
 Acknowledged receipt of a report and allocated \$300,000 from the special purpose appropriation made to the Emergency Board by section 132(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, for ventilator-assisted services in nursing facilities.
- 18. Department of Human Services**  
 Approved, retroactively, the submission of a federal grant application to the Administration on Children, Youth and Families for one-time funding in the amount of \$301,558 to support kinship navigator efforts for the Child Welfare program.
- 19. Department of Human Services**  
 Acknowledged receipt of a report on increasing rural jobs in Oregon.
- 20. Department of Justice  
 Department of Human Services**  
 Acknowledged receipt of a report on the phased-in implementation of full legal representation for child welfare caseworkers.
- 21. Oregon Health Authority**  
 Allocated \$160,450 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 545, Oregon Laws 2017, Programs, for the Drinking Water Services Program and authorized the establishment of one permanent Natural Resources Specialist 4 position and one limited duration Natural Resources Specialist 3 position for a total of 0.66 FTE to work on emerging contaminants and emergency preparedness related to water quality.
- 22. Oregon Health Authority**  
 Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Physical Activity and Nutrition (SPAN) Program, in the amount of up to \$1.3 million annually over five years, to support the state in its continued efforts to improve nutrition and increase safe and accessible physical activities.
- 23. Oregon Health Authority**  
 Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Actions to Improve Oral Health Outcomes, in the amount of up to \$3,125,000 over five years, to support the state in its efforts to decrease dental caries and oral health disparities.
- 24. Oregon Health Authority**  
 Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration, Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program, in the amount of up to \$1 million per year for up to five years, to improve access to developmentally appropriate and culturally and linguistically competent treatment and support services for Oregonians between the ages of 16 and 25 who have serious mental disorders.
- 25. Oregon Health Authority**  
 Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration in the amount of up to \$400,000 per year for four years to identify youth who are at high risk for developing psychosis and to provide early interventions.
- 26. Oregon Health Authority**  
 Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$80,000 over a 19-month period to supplement the current Pregnancy Risk Assessment Monitoring System grant.
- 27. Department of State Police**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) program in the amount of \$397,166 over a three-year period to improve Oregon’s sex offender registration and notification processes and systems.
- 28. Department of State Police**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$288,605 to improve the quality and timeliness of forensic science and medical examiner’s office services.
- 29. Department of State Police**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$841,009 over a two-year period to increase the ability of the state’s forensic laboratory to process and analyze DNA samples more quickly and efficiently.
- 30. Department of State Police**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$805,650 over a three-year period to increase the ability of the state’s forensic laboratory to analyze and identify skeletal, decomposed, and/or partial human remains in the possession of the Department of State Police.
- 31. Department of State Police**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$848,741 over a two-year period to improve the completeness, automation, and transmittal of records to state and federal systems used by the National Instant Criminal Background Check System for firearm background checks.

- 32. Department of State Police**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$159,520 over a two-year period to purchase finger- and palm-print biometric scanning equipment for local criminal justice agencies.
- 33. Department of State Police**  
Allocated \$134,709 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, to pay for the balance of the agency's implementation costs for the technology solution chosen for the STOP program.
- 34. Department of State Police**  
Allocated \$9,865,644 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, and increased the expenditure limitation established for the Department of State Police by section 2(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, by \$7,104,707, to address costs incurred during the 2018 wildfire season, with instructions.
- 35. Military Department**  
Acknowledged receipt of a report on the agency's assessment of its processes, policies, and practices for internal control over grants management.
- 36. Military Department**  
Allocated \$123,275 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1 (4), chapter 566, Oregon Laws 2017, Community Support, to reimburse the agency for costs associated with state activation of the Oregon National Guard to support two drinking water delivery missions for the City of Salem during May and June 2018.
- 37. Military Department**  
Deferred action on the request for a \$50,000 Emergency Fund allocation and a limited duration position to coordinate emergency drinking water resources until the 2019 legislative session.
- 38. Department of Justice**  
Authorized the transfer of \$87,193 from the General Fund appropriation established for the Department of Justice, by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the General Fund appropriation established for the Department of Justice, by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division, for the Regional Automated Information Network (RAIN) coordinator position.
- 39. Department of Justice**  
Allocated \$2,640,456 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for a revenue shortfall in Temporary Assistance for Needy Families (TANF) recoveries and additional various program budget shortfalls, with the understanding that the Department of Administrative Services will unschedule \$1,250,000 for the TANF shortfall.
- 40. Department of Justice**  
Increased the Federal Funds expenditure limitation for the Department of Justice established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, by \$14,430,275; authorized the transfer of \$5,000,000 from the Federal Funds expenditure limitation established by section 3(4), chapter 576, Oregon Laws 2017, Division of Child Support, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division; and authorized the transfer of \$553,521 from the Federal Funds expenditure limitation established by section 36, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, for expenditure of federal grant funding.
- 41. Department of Human Services  
Department of Justice  
Judicial Department  
Public Defense Services Commission**  
Acknowledged receipt of a report on progress made toward implementing strategies to improve juvenile dependency systems.
- 42. Department of Justice**  
Increased the Other Funds expenditure limitation established for the Department of Justice by section 2(2), chapter 576, Oregon Laws 2017, Appellate Division, by \$507,367; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 576, Oregon Laws 2017, Civil Enforcement Division, by \$356,936; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 576, Oregon Laws 2017, General Counsel Division, by \$1,185,059; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 576, Oregon Laws 2017, Trial Division, by \$444,547; authorized the transfer of \$196,115 General Fund from the appropriation made to the Department of Justice by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the appropriation made to the Department of Justice by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division; and authorized, within the Other Funds expenditure limitations established for the Department of Justice by section 2, chapter 576, Oregon Laws 2017, the transfer of \$500,000 from subsection (5), Crime Victims' Services Division, to subsection (3), Civil Enforcement Division; for intra-agency charges to fund the Administration Division.

- 43. Department of Justice**  
 Allocated \$1,343,260 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for the Child Support Enforcement Automated System Project; authorized the transfer of \$553,521 from the Other Funds expenditure limitation established for the Department of Justice by section 2(5), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; authorized the transfer of \$886,798 from the Other Funds expenditure limitation established for the Department of Justice by section 2(8), chapter 576, Oregon Laws 2017, Division of Child Support, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; for project expenditures.
- 44. District Attorneys and Their Deputies**  
 Deferred action on the request to allocate funds from the special purpose appropriation made to the Emergency Board for costs related to grand jury recordation until the December 2018 meeting of the Emergency Board.
- 45. Department of Public Safety Standards and Training**  
 Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 583, Oregon Laws 2017, by \$325,955, for expenditure of a grant award from the federal Assistance to Firefighters grant program.
- 46. Department of Public Safety Standards and Training**  
 Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 583, Oregon Laws 2017, Operations, by \$77,282 and authorized the establishment of one limited duration Training and Development Specialist 2 position (0.38 FTE) in the Private Security Program.
- 47. Criminal Justice Commission**  
 Approved, retroactively, a grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$181,887 for a Project Safe Neighborhoods grant.
- 48. Department of Corrections**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$750,000 over a three-year period to provide treatment to both adults in custody and offenders re-entering the community who suffer from co-occurring substance abuse and mental health disorders.
- 49. Department of Corrections**  
 Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention in the amount of \$750,000 over a three-year period to pilot Phase II of the *Parenting Inside Out* program at three agency institutions.
- 50. Columbia River Gorge Commission**  
 Allocated \$18,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 474, Oregon Laws 2017, for operational expenses.
- 51. Department of Fish and Wildlife**  
 Established a Federal Funds Capital Construction expenditure limitation of \$550,000 for the Department of Fish and Wildlife for the acquisition of 564 acres near the Summer Lake Wildlife Area.
- 53. Department of Agriculture**  
 Increased the Lottery Funds expenditure limitation established for the Department of Agriculture by section 3, chapter 562, Oregon Laws 2017, by \$1,359,653 to fund efforts to eradicate Japanese Beetle in northwest Portland.
- 54. Department of Agriculture**  
 Allocated \$100,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Agriculture by section 1(3), chapter 562, Oregon Laws 2017, Natural resources, and authorized the establishment of three seasonal limited duration survey biotechnician positions (0.75 FTE) for the initial phase of the Gypsy moth eradication plan.
- 55. Department of Agriculture**  
 Allocated \$730,295 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Agriculture by section 1(2), chapter 562, Oregon Laws 2017, Food safety, and authorized the establishment of one limited duration position (0.38 FTE) to purchase laboratory equipment and conduct method development on a potential test for the presence of cyanotoxins in manufactured food products.
- 56. Department of Forestry**  
 Acknowledged receipt of a preliminary report on the 2018 fire season and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 592, Oregon Laws 2017, Fire protection, by \$68,379,072 for fire suppression costs; and deferred action on the request for a \$1,415,825 Emergency Fund allocation until the 2014 fire season costs are finalized.
- 57. Department of Forestry**  
 Allocated \$1,000,000 from the amount reserved in the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Forestry by section 1(3), chapter 592, Oregon Laws 2017, Private

forests, for the direct treatment of the EU1 lineage of *Phytophthora Ramorum* (Sudden Oak Death) infested sites, with instructions.

**58. Department of Energy**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy in the amount of \$600,248 for data collection and research toward developing industry standard practices for energy efficient residential building energy codes.

**59. Department of Geology and Mineral Industries**

Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey in the amount of \$274,000 for the 3D Elevation Program initiative.

**60. Department of Geology and Mineral Industries**

Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency in the amount of \$1,150,000 for the Cooperating Technical Partners Program.

**61. Department of Geology and Mineral Industries**

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration in the amount of \$361,295 for the National Tsunami Hazard Mitigation Program.

**62. Department of Geology and Mineral Industries**

Increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 508, Oregon Laws 2017, Mined land reclamation, by \$450,000 for the Mined Land Regulation and Reclamation Program.

**63. Parks and Recreation Department**

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(3), chapter 547, Oregon Laws 2017, Parks development, by \$1,900,000 for facilities investment projects.

**64. Parks and Recreation Department**

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 547, Oregon Laws 2017, Direct services, by \$2,000,000 for maintenance projects on state park property.

**65. Parks and Recreation Department**

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 547, Oregon Laws 2017, Direct services, by \$100,000 for enforcement officer training.

**66. Parks and Recreation Department**

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 547, Oregon Laws 2017, Direct services, by \$455,448 to expend funds received from the Oregon State Parks Foundation for the construction of the Cottonwood Canyon Experience Center.

**67. Parks and Recreation Department**

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(2), chapter 547, Oregon Laws 2017, Central services, by \$1,208,230 for increased costs in merchant services and phone reservation fees.

**68. Parks and Recreation Department**

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(3), chapter 547, Oregon Laws 2017, Parks development, by \$1,500,000 for the acquisition of state park property.

**69. Water Resources Department**

Allocated \$1,352,526 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Water Resources Department by section 1(5), chapter 606, Oregon Laws 2017, Director's office, for anticipated legal costs through the end of the 2017-19 biennium.

**70. Department of Environmental Quality**

Allocated \$380,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Environmental Quality by section 1(2), chapter 591, Oregon Laws 2017, Water quality, and authorized the establishment of four limited duration positions (1.50 FTE) for the lab testing of cyanotoxins in the state's drinking water.

**71. Department of Aviation**

Deferred action on the request to retroactively approve the submission of a federal grant application to the Federal Aviation Administration in the amount of \$37 million for a runway extension project at the Aurora State Airport until the December 2018 meeting of the Emergency Board, with instructions the agency coordinate with Oregon Solutions at Portland State University for a stakeholder discussion.

**72. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$5,166,470 for a Bus and Bus Facilities Infrastructure Discretionary grant on behalf of rural transit providers.

**73. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$3,926,885 for a Low or No Emissions Bus Discretionary grant for the purchase of buses.

**74. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the Federal Rail Administration in the amount of \$3 million for a 2017 Consolidated Rail Infrastructure and Safety Improvements grant to complete significant rail safety and efficiency improvements aimed at reducing congestion and delays for passenger and freight trains at the North Portland and Peninsula Junctions of the Union Pacific line.

**75. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the Federal Rail Administration in the amount of \$3 million for a 2018 Consolidated Rail Infrastructure and Safety Improvements grant to complete significant rail safety and efficiency improvements aimed at reducing congestion and delays for passenger and freight trains at the North Portland and Peninsula Junctions of the Union Pacific line.

**76. Department of Transportation**

Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(1), chapter 604, Oregon Laws 2017, Capital improvement, by \$3,331, 972 for the construction of salt sheds.

**77. Department of Transportation**

Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(15), chapter 604, Oregon Laws 2017, Central services, by \$5,078,026 to increase use of the Emerging Small Business Program.

**78. Department of Transportation**

Increased the Other Funds expenditure limitation established for the Department of Transportation by section 1(6)(b), chapter 808, Oregon Laws 2015, Meacham Maintenance Station, by \$7,200,000 for the replacement of the Meacham Maintenance Station.

**79. Department of Transportation**

Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(2), chapter 604, Oregon Laws 2017, Maintenance and emergency relief programs, by \$19,895,997 to offset expenses resulting from the Eagle Creek fire and winter storm damages.

**80. Oregon Business Development Department**

Increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 55(9), chapter 702, Oregon Laws 2017, regional solutions, by \$3,999,999 for project support.

**81. Employment Department**

Acknowledged receipt of a report on specific aspects of the agency's liquidated and delinquent accounts receivable.

**82. Department of Consumer and Business Services**

Approved, retroactively, the submission of a federal grant application to the Centers for Medicare and Medicaid Services in the amount of \$282,754 to research health insurance plan affordability and availability.

**84. Public Employees Retirement System**

Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(2), chapter 600, Oregon Laws 2017, Financial and Administrative Services Division, by \$79,291, and authorized the establishment of one investment accountant position (0.38 FTE), with the understanding that the Department

of Administrative Services will unschedule the limitation pending Public Employees Retirement System updating the position duties to only include trust fund-related activities.

**86. Public Employees Retirement System**

Authorized, within the Other Funds expenditure limitations established for the Public Employees Retirement System by section 1, chapter 600, Oregon Laws 2017, the transfer of \$258,244 and four positions (1.50 FTE) from subsection (4), Operations Division, to subsection (1), Central Administration Division; the transfer of \$100,000 from subsection (4), Operations Division, to subsection (2), Financial and Administrative Services Division; and the transfer of \$100,000 from subsection (4), Operations Division, to subsection (5), Compliance, Audit, and Risk Division, for an agency rebalance.

**87. Oregon Liquor Control Commission**

Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 578, Oregon Laws 2017, Marijuana regulation, by \$800,000 for fees associated with the Cannabis Tracking System; and increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 578, Oregon Laws 2017, Administrative expenses, by \$1,182,058 for administrative expenses related to replacement and administration of agency information technology systems, with the understanding that the Department of Administrative services will unschedule \$728,596 of the limitation for administrative expenses pending a negotiated contract that demonstrates utilization of the funds.

**88. Department of Revenue**

Acknowledged receipt of a report on the agency's progress to develop an outcome-based assessment.

**89. Department of Revenue**

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(4), chapter 601, Oregon Laws 2017, Business Division, by \$91,124 and increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(2), chapter 601, Oregon Laws 2017, Property Tax Division, by \$4,500 for the implementation of HB 4139 (2018).

**90. Department of Revenue**

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(4), chapter 601, Oregon Laws 2017, Business Division, by \$18,098 for the implementation of HB 3180 (2017).

**92. Department of Administrative Services**

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(6), chapter 572, Oregon Laws 2017, Enterprise Asset Management, by \$1,505,301 for the purchase of 70 vehicles.

**93. Department of Administrative Services**

Established a Federal Funds expenditure limitation of \$847,000 for the Department of Administrative Services, Office of the State Chief Information Officer – Policy, to accommodate grants and contracts for statewide aerial imagery.

**94. Department of Administrative Services**

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Operations, by \$9,300,000, and authorized the transfer of \$10,000,000 from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(b), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Pass-through expenditures, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Operations, for increased services.

**95. Department of Administrative Services**

Acknowledged receipt of a report on uniform rent rates and recommended to the 2019 Legislative Assembly that it approve, for each agency, an amount sufficient to pay rentals required under the final schedule for uniform rent based on the 2019-21 legislatively adopted budget for the Department of Administrative Services as required under ORS 276.390.

**96. Department of Public Safety Standards and Training**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Commerce, National Institute of Standards and Technology in the amount of \$214,006 to develop three-dimensional maps of indoor public spaces in Oregon.

**97. Oregon Business Development Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$500,000 for additional capitalization of Oregon Brownfields Cleanup Fund which provides cleanup financing for sites contaminated by hazardous substances and petroleum.

**98. Oregon Business Development Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture in the amount of \$300,000 to support targeted technical assistance and other training leading to the development or expansion of small and emerging private businesses in rural areas.

**99. Military Department**

Allocated \$188,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1(3), chapter 566, Oregon Laws 2017, Emergency management, for emergency preparedness equipment for fuel distribution facilities.

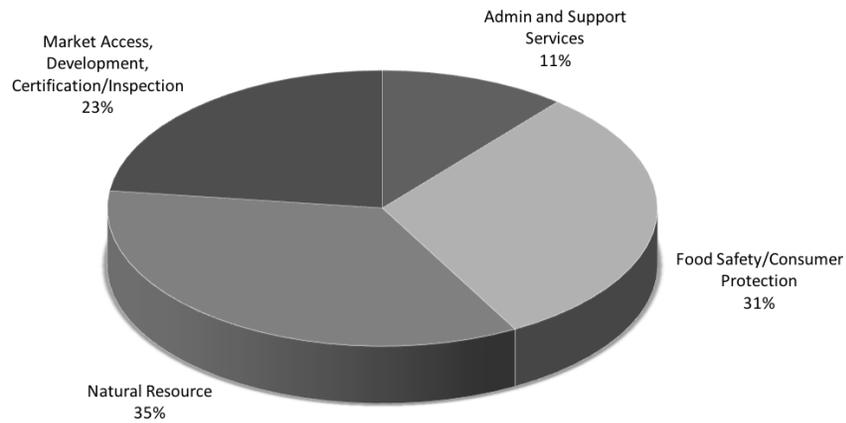
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# AGENCY SUMMARY NARRATIVE

## BUDGET SUMMARY GRAPHICS

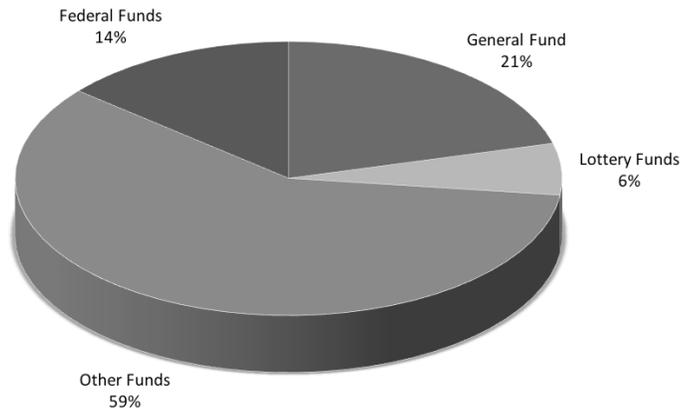
### Oregon Dept of Agriculture

Policy Area Expenditures  
2019-21 Governor's Budget



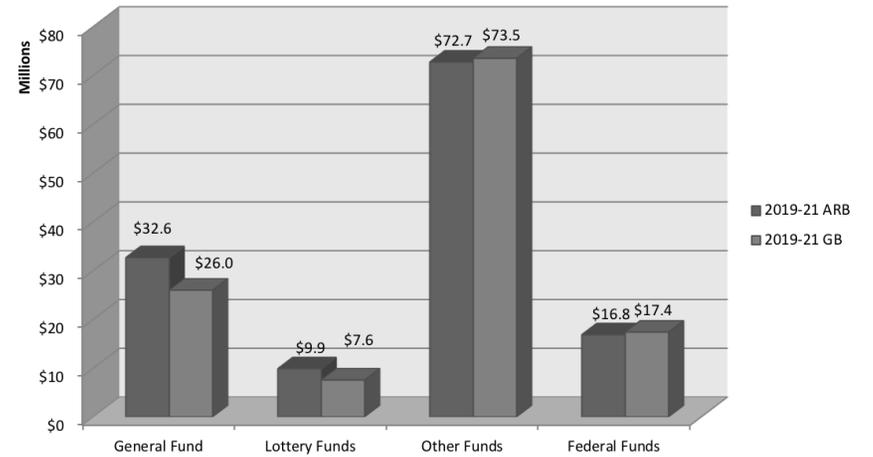
### Oregon Dept of Agriculture

Expenditures by Fund Type  
2019-21 Governor's Budget



### Oregon Dept of Agriculture

Comparison of 2017-19 Leg Approved and 2019-21 Governor's Budget



# AGENCY SUMMARY

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## MISSION STATEMENT AND STATUTORY AUTHORITY

The mission for the Oregon Department of Agriculture (ODA) is to ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.

The vision for ODA is to remain able to serve the changing needs of Oregon's diverse agricultural and food sectors to maintain and enhance a healthy natural resource base and a strong economy in rural and urban communities across the state.

ODA is organized around these three policy areas and is empowered primarily under the following Oregon Revised Statutes 561, 564, 568 and 570 through 635, and 315 and Oregon Administrative Rules 603 through 605, 607, 609, 611, 617, 619, 623, 624, 642 through 647, 655 through 658, 664, 668 through 670, 678, and 972.

## AGENCY STRATEGIC PLANS

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### STRATEGIC PLAN AND INITIATIVES

In January 2018, ODA completed the development of a five-year strategic plan. The strategic plan consists of seven key objectives. The key objectives are as follows:

#### **Key Objective 1: Operate as a Role Model Agency**

To operate as a role model organization, ODA must maintain a culture of excellence in all employees, work products, and customer service while achieving operational objectives and goals. Effective leadership, fiscal responsibility, an adaptive organizational structure, innovative use of technology, programmatic expertise, and a safe work environment are necessary elements for a role model organization.

#### **Key Objective 2: Operate in a Culture of Compliance & Support**

To operate in a culture of compliance and support, ODA must deliver all services in an open, proactive, professional, helpful, and respectful manner focusing on education, outreach and technical assistance while relying on a regulatory backstop. When pursuing program compliance and support, a variety of regulatory tools must be considered, innovative problem-solving

process used, and communication completed in a clear, understandable, and flexible manner.

#### **Key Objective 3: Embrace a Culture of Collaboration**

To embrace a culture of collaboration, ODA engages and works with interested parties to evaluate and search for appropriate outcomes through trust, transparency, and respect for different points of view. We use program and project opportunities to grow existing partnerships and develop new partnerships.

#### **Key Objective 4: Foster Employee Excellence**

To foster employee excellence, ODA creates an atmosphere that encourages employees to excel as they incorporate ODA's mission and values in their day-to-day work. We encourage and challenge existing employees to grow professionally, and we attract and keep new employees who complement and enhance ODA.

#### **Key Objective 5: Provide excellent customer service recognizing the diversity of Oregon agriculture**

To best provide excellent customer service that meets the unique needs of Oregon farmers, ranchers and fishers. ODA embraces, supports, and promotes the diversity of all of Oregon agriculture regardless of crop type, production practice, size of operation, geography, land or water, market and the numerous other factors used to produce and process Oregon's 225 agricultural commodities.

#### **Key Objective 6: Connect & Promote Oregon food & agriculture as a valued experience for consumers & exciting career choice**

ODA raises awareness of the opportunities, diversity, and innovation of Oregon's agriculture and food sector by connecting Oregonians to the people responsible for farming, ranching, fishing, and food manufacturing in the state. ODA serves as an ambassador helping to inform Oregonians about the economic significance of Oregon's agriculture, food and beverage sectors to the state, the employment opportunities directly and indirectly available in agriculture, and agriculture's environmental investments to protect, preserve, and enhance Oregon's natural resources.

## **Key Objective 7: Strive for clear, concise, & inclusive communication**

To strive for clear and concise communication with all Oregonians about agriculture and the department's programs, ODA uses the most effective tools available to give and receive information. ODA employees respond quickly, providing information directly or re-directing customers, consumers, and the public to the appropriate sources for that information.

The strategic plan includes short and long-term tactics for each of the key objectives. These tactics will be used to guide the department's business processes. Metrics for these tactics will be developed to document work around the implementation of the strategic plan.

Rather than wait to the end of the five-year strategic planning horizon to update the strategic plan, the plan will be reviewed annually and updated, if necessary. The current year that is ending will be evaluated and then eliminated from the plan. A new fifth year will be added, and adjustments will be made to the intervening years to reflect needed changes.

Shared ownership around a strategic plan that is relevant and used up and down the organization is the goal.

## **2019 - 21 SHORT-TERM PLAN (AGENCY TWO-YEAR PLAN)**

ODA used the strategic plan to inform the development of this budget request. The request for this budget is based on:

- Investments in infrastructure (supports Key Objective 1 and 2 of the strategic plan),
- Stabilizing program funding (supports Key Objectives 1 and 2 of the strategic plan), and
- Resources to support state initiatives (supports Key Objectives 2, 3 and 6 of the strategic plan).

## **PROGRAM DESCRIPTIONS**

ODA has 384 permanent staff and as many as 180 seasonal employees. The majority of permanent staff are stationed in Salem, Portland, or in regional offices. The remaining permanent staff work out of their homes. These home-stationed employees work for the Food Safety, Confined

Animal Feeding Operation, Ag Water Quality, Pesticide, Shipping Point, Certification, Noxious Weeds, Insect Pest Prevention and Management, Weights and Measures, 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 is comprised 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 (Funded with Other, Federal, and General Funds)**

The Administration and Support Services Policy Area manages the executive functions of the agency and provides policy direction through the Director's office. The policy area also 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.

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

The Administration and Support Services Policy Area also includes the Information Office, which uses a variety of media tools to communicate information regarding ODA's programs; the Farm Mediation Program, which coordinates agriculture dispute resolutions; the cannabis policy coordination, which coordinates ODA's role with the implementation of medical and recreational marijuana and hemp programs; the Bovine Manure Tax Credit Program, which certifies tax credits to qualified bovine manure producers/collectors; the Wolf Depredation Compensation and Financial Assistance Grant Program which administers grants to counties that have created and implemented a county wolf depredation

compensation program; and government to government activities between ODA and Oregon's nine federally recognized tribes.

### **B. Food Safety/Consumer Protection Policy Area (Funded with Other, Federal, and General Funds)**

The Food Safety Program issues over 40 different license types and inspects almost 14,000 food establishments in Oregon with the purpose to help prevent the spread of foodborne illnesses. The Food Safety Program also responds to food safety issues to protect the public and work with the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The Food Safety Program manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and Eggs; and Seafood and Shellfish.

The Laboratory Services Program provides chemical and microbiological analysis for a variety of agricultural commodities and food products destined for domestic and international markets. Regulatory samples, such as water, foliage, and fertilizer, collected by ODA program staff during compliance visits are also analyzed by ODA's regulatory lab. In 2017, the lab received International Organization of Standardization (ISO) accreditation. The regulatory lab also is nationally and internationally recognized and provides services for the United States Department of Agriculture, Oregon Department of Environmental Quality (DEQ), Oregon Department of Forestry, and other state and federal agencies. This lab is also internationally accredited by Japan, Taiwan, and South Korea.

The Weights and Measures Program provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 60,000 commercially used weighing and measuring devices. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's Commercial Weighing System. These devices are operated by approximately 12,800 businesses and are used to weigh or measure an estimated \$107 billion of goods and products each year in Oregon. The Metrology lab supports this program work as well as provide precision calibration services to the private sector.

The Motor Fuel Quality Program ensures that 2.1 billion gallons of motor vehicle gasoline, diesel, and biofuels sold in Oregon each year meet national quality standards.

The Caged Egg Laying Hen Program inspects commercial egg-laying facilities to ensure compliance of the state's rules and regulations regarding egg laying hen cage size. The Caged Egg Laying Hen Program also oversees that eggs or egg products sold within the state are produced in a manner that is in compliance with the state's egg laying hen cage size standards.

The Animal Health Program protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating disease. This program also 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 maintains the viability of animal agriculture in Oregon, supports rural economies and maintains access to local, domestic and international markets. This is accomplished through the Office of State Veterinary and associated Animal Health Lab.

The Livestock Identification and Predator Control Programs verifies proof of livestock ownership and registers almost 11,000 brands each year. 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 is important to the stability of rural economies. The Predator Control Program is coordinated through USDA Animal and Plant Health Inspection Service Wildlife Services, Oregon Department of Fish and Wildlife, counties, and landowners.

The Animal Feed Program administers Oregon's commercial feed laws that apply to commercial manufacturing and distribution activities involving feed, feed ingredients and feed additives for all animals, including livestock, aquaculture and specialty animals.

### **C. Natural Resources Policy Area (Funded with Other, Federal, Lottery, and General Funds)**

The Agriculture Water Quality Program is responsible for preventing and controlling pollution from agricultural activities. The Agricultural Water Quality Program achieves this through 38 agricultural water quality plans, the implementation of Strategic Implementation Areas, Focus Areas and partnerships with landowner and stakeholders.

## AGENCY SUMMARY

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The Confined Animal Feeding Operation (CAFO) Program operates under a memorandum of understanding with the Department of Environmental Quality for delegated authority to permit animal feeding operations and achieve compliance with state and federal Environmental Protection Agency water quality laws. There are 516 operations permitted as of July 5, 2018.

The Soil and Water Conservation District Program provides assistance to 45 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 Program regulates the sale, distribution and use of pesticides in the state with the goal of protecting people and the environment from any adverse effects of pesticide use while maintaining the availability of pesticides for beneficial uses. The Pesticide Program registers all pesticides sold in the state, licenses pesticide applicators and responds to pesticide use complaints.

The Pesticide Stewardship Partnership (PSP) is a joint program administered with DEQ that identifies opportunities to improve water quality as it relates to pesticides. Using a watershed approach, the Pesticide Stewardship Partnership strategically works with partners to identify opportunities of improvement and provides technical assistance. The partnership also coordinates pesticide collection events. This approach has resulted in measured water quality improvements in the project areas. The PSP program is a joint effort between ODA and DEQ.

The Pesticide Analytical and Response Center (PARC) is coordinated by ODA. A total of eight-member agencies function as PARC. PARC is mandated to perform the following activities with regard to pesticide-related incidents in Oregon that have suspected health or environmental effects: collect incident information, mobilize expertise for investigations, identify trends and patterns of problems, make policy or other recommendations for action, report results of investigations, and prepare activity reports for each legislative session. PARC also administers a 24-hour, seven day a week pesticide complaint hotline: 2-1-1.

The Fertilizer Program regulates the sale of fertilizer products to ensure that effective fertilizer, agricultural mineral, agricultural amendments and lime are provided for agricultural and consumer use.

The Noxious Weed and Integrated Pest Prevention and Management Programs protect Oregon's natural resources from the introduction and proliferation of exotic and invasive species (weeds and pests) as well as enacting and maintaining quarantine regulations to protect Oregon from introductions of invasive species. When detected, rapid eradication efforts are employed to minimize the opportunity for the invasives to become established. The Integrated Pest Prevention and Management Program also administers the apiary registration program.

The Nursery and Christmas Tree Program enhances the value and marketability of 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 program also inspects incoming shipments of plant material for compliance with Oregon and US quarantine standards.

The Hemp Program registers industrial hemp growers and handlers. ODA also ensures that the hemp crop meets the definition of hemp such that the plant does not exceed 0.3 percent tetrahydrocannabinol concentration (THC) on a dry weight basis.

The Native Plant Conservation Program assists public agencies and private citizens with management issues involving native plants on non-federal public lands.

The Oregon Invasive Species Council is a cohort of local, state, federal, tribal, and private entities that actively and cooperatively combat the threat posed by harmful invasive species. The Oregon Invasive Species Council played a critical role with recent eradication efforts for Asian gypsy moth and Japanese beetle.

The policy area also has one land use specialist that addresses land use issues as they pertain to agriculture and one water quantity specialist that addresses water quantity issues such as extending water reservation for agricultural use.

## **D. Market Access, Development, Certification/Inspection Policy Area (Funded with Other, Federal, and General Funds)**

The Inspection and Certification Program provides third party inspection and certification services that adds 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 customers receive 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 Market Access and Development Program assists Oregon producers and processors 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, ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations in domestic and export markets. The program provides a necessary government-to-government interface for technical trade discussions and assists 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. The program administers the Celebrate Oregon Agriculture campaign. Additionally, the program also provides certification services of machinery and equipment for Oregon food processors applying for property tax exemptions.

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, a 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. The program 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. ODA will continue to partner with and support FoodCorps National and FoodCorps Oregon with 10 service sites around the state. FoodCorps partner with schools to increase children's knowledge of food and nutrition through a variety of methods including hands on activities.

The program provides active supervision and oversight of supervised price negotiations 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.

The Specialty Crop Block Grant Program administers federal dollars through a competitive grant process to enhance Oregon's specialty crops in the market place. Along with an industry advisory group, ODA provided outreach, development, selection, and administration of 29 projects funded by the Specialty Crop Block Grant Program in 2016 and 2017. Oregon received grants totaling more than \$1.6 million and \$1.7 million respectfully. All of which will increase the competitiveness of Oregon's fruits, vegetables, tree nuts, nursery crops and Christmas trees in the market place. In general, the funded projects aim to develop new markets at home and abroad, train the next generation of farmers, strengthen food safety, and address distribution bottlenecks.

The Commodity Commission Program serves Oregon's 23 grower supported commodity commissions. Funded by other funds, the Commodity Commission Program ensures that grower supported commodity commissions are operating in compliance with state regulations.

# AGENCY SUMMARY

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ODA believes the contributions of agriculture and the food processing community 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. Partnerships, within the agriculture and the food producing community, such as the one with Oregon agriculture, and the Oregon Food Bank and Farmers Ending Hunger, will also benefit Oregon's citizens.

## ENVIRONMENTAL FACTORS

Oregon has a diverse agriculture, fishery, food, and beverage sector. Oregon's farmers, ranchers, and fishermen produce over 225 different agricultural commodities. Food and beverage processing industries add value to many of those products. Products are sold locally, regionally, and internationally.

The diversity of agriculture and food in Oregon, as well as the diverse markets for these products, helps keep the overall agricultural community viable. An estimated 20 to 25 percent of Oregon's agricultural output is consumed within Oregon with 75 to 80 percent leaving the borders, with half that amount being sold within the US.

Agriculture and food are major contributors to Oregon's economy. In 2015, the Oregon State University Rural Studies Program's report titled Oregon Agriculture, Food and Fiber: An Economic Analysis reported that Oregon's agriculture, food and fiber industry is economically linked to approximately 13.2 percent of all Oregon sales and 13.8 percent, 326,617, full and part-time jobs in Oregon.

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.

Challenges affecting agricultural producers, food processors, and retail food establishments include the following:

- **Shrinking agricultural land mass:** According to the USDA National Agriculture Statistic Service, from 2002 to 2012, Oregon lost one million acres of agricultural land. Development pressures, and subsequent compatibility issues associated with the new land use, are significant drivers for the loss of agricultural land. As the agricultural land mass shrinks, the ability to maintain and support the local community's infrastructure and businesses becomes more challenging.
- **Coexistence:** Oregon agriculture is also facing an increased number of coexistence issues. The urban-rural interface, non-farm uses (i.e. transmission lines, solar panels) located within exclusive farm land, and crop type/management differences are just a few of the compatibility challenges for the agricultural community.
- **Agricultural workforce:** Access and affordability are both challenges associated with securing a qualified workforce. Producers and processors have reported having a difficult time filling positions. Growers have turned to work programs but have reported concerns about job orders being processed in a timely manner or even filled. As a result, crops are left unpicked or growers move to mechanization. There is also concern from the agricultural community about their ability to remain competitive with the state's new minimum wage law, paid sick leave, and other new employee benefits recently mandated by the state. Oregon's farmers, ranchers, fisherman, and food processors are concerned about being able to produce goods affordably while still remaining competitive in domestic, and international market places.
- **Climate change:** Drier climates, increased frequency and duration of droughts, volatility in weather patterns, changing growing seasons, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- **Water quantity/drought:** As the agricultural community deals with drought, having the ability to store water when it is available for future use will be necessary for growers to access water when needed.
- **Implementation of the Food Safety Modernization Act (FSMA):** The Food and Drug Administration has developed seven rules which are designed to prevent food born illnesses. These rules will have a significant impact on human and animal food producers, with the

largest impact to Oregon's agriculture and processing community via the Produce Safety Rule, which is estimated to impact approximately 4,000 farms and packing houses in Oregon that grow fruits, nuts, and vegetables. Oregon's farmers, packers, and food businesses face a very steep learning curve to comply with the new regulations. Education and training programs are essential for all of the fresh produce farms, packers, food processors, and animal food producers that will be affected by these rules. Although, there are exemptions for small farms, marketplaces will likely dictate that the farmer comply with these regulations.

- **Transportation:** The ability to move agricultural goods is becoming a greater challenge for agricultural producers and processors. It is becoming more difficult to locate trucks and truck drivers to move goods domestically. Ocean freight is still problematic for producers and processors. Affordable domestic and international transportation solutions are needed to keep Oregon agriculture competitive. There is not a single product that Oregon agriculture produces that cannot be produced elsewhere, so it is important that transportation options remains viable for Oregon agriculture to remain competitive.
- **Access to capital for beginning farmers and ranchers (BFRs):** Despite the introduction of state and federal programs targeted to assist BFRs, there are still several barriers to overcome before these new farmers and ranchers can obtain enough capital to begin farming or ranching.
- **Succession planning:** Oregon farmers are aging and are older than any time in history. In order to keep the farm viable for the next generation, a succession plan is one tool to assist with this. Unfortunately, not many farmers have developed plans. Changes in state tax policies can help farmers and ranchers more successfully transition land so that it is more likely to stay in agricultural production.
- **Youth program support:** Declining budgets have resulted in cuts to vocational programs, like FFA (formerly known as Future Farmers of America) and 4-H. These programs teach essential life skills such as responsibility, dedication, and leadership typically using agriculture as the teaching platform. And for some participants, it is their only opportunity to be exposed to agriculture.

- **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. Commodities are shipped around the world, improving consumer choices while accelerating the rate of introduction of invasive species.
- **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 two 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.
- **Tariffs:** With 35 to 40 percent of Oregon's agricultural goods exported overseas, access to foreign markets is critical for the state's farmers, ranchers, fisherman, and food processors. The addition of increased tariffs to Oregon's agricultural products will make it more difficult for producers and processor to be competitive globally.

This does not include the compressive list of regulations that farmers, ranchers, fishermen, food processors, and beverage makers need to comply with on a daily basis.

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

## **Administration and Support Services Policy Area**

As ODA adjusted resources to meet previous biennium budgetary challenges, one of the areas impacted by this was administration. Subsequently, administrative functions are having a difficult time meeting programmatic needs. This challenge was also identified by represented staff and managers during the strategic plan data collection.

Over the last several years, ODA has received an increased number of public record requests. In addition, requests are more complicated. Without

a dedicated public records coordinator, managers and frontline staff are reassigned from their normal duties and tasks to search and process these requests, taking time away from their assigned duties.

## Food safety and consumer protection

Demand for ODA's Weights and Measure and Food Safety Programs from the cannabis community continue to grow as regulated cannabis community continues to increase and become more sophisticated. The regulatory lab is also seeing an increase in the number of cannabis regulatory samples.

Updating and replacing agency laboratory equipment is an on-going challenge. The 2015-17 budget did recognize this by providing some resources to the regulatory lab for equipment replacement, however, additional resources are needed to address the aging laboratory equipment.

The implementation of FSMA will also have a dramatic impact on Oregon growers and processors. The first major rule, Produce Safety Rule, will affect an estimated 4,000 farms in Oregon that grow fruit, nut and vegetables. Based on the 2012 data from the Census of Agriculture, Oregon has the 8th highest number of produce farms that will be affected by this rule. ODA received a federal grant to provide education and outreach to Oregon's impacted growers and processors but it is difficult to identify these individuals.

The trend of direct consumer purchases from farmers also affects education and outreach needs in agriculture. Although there are some exemptions from food safety licensing for small scale, low risk foods, and farm direct sale, markets may dictate otherwise. It is important for ODA to be able to serve this sector of agriculture's need even though they are not statutorily required to obtain a license from the Food Safety Program.

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.

## Natural Resources

Oregonians value a healthy agriculture industry as well as a healthy environment. ODA programs support both of these goals.

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 adopted Strategic Implementation Areas (SIAs) to focus resources on agricultural water quality improvements. If this is a state priority, additional resources are needed for implementation of future SIAs.

The newly forming recreational marijuana market has faced challenges related to the testing of marijuana and marijuana items for pesticides. Since ODA regulates the use, sale, and distribution of pesticide products in the state, the Pesticide Program has experienced an increase workload as the program works with marijuana growers and pesticide registrants.

Globalization of trade and travel has increased the introduction of harmful invasive species. For example, the Insect Pest Prevention and Management Program has detected Japanese beetle in the Cedar Mill area (2016 and 2017), Japanese beetle near Oakland (2017), light brown apple moth in Polk County (2016), Mormon crickets in Eastern Oregon (on-going) and Oriental beetle at Portland International Airport (2018). 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, while federal and state resources are shrinking.

## INITIATIVES AND ACCOMPLISHMENTS

In 2017, Director Taylor visited all 36 counties in Oregon. The purpose of this visit was to meet with farmers, ranchers, fisherman, food and beverage processors, and stakeholders to get a better understanding of Oregon agriculture including its opportunities and challenges. Outreach and engagement with the agricultural community has continued via a regional approach in 2018.

ODA completed a new agency strategic plan in 2018. The strategic plan was developed based on feedback provided by over 200 staff and stakeholders. As such, the agency developed seven key objectives to which

## AGENCY SUMMARY

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the department's work will be focused on. Prior to the completion of the strategic plan, ODA completed the "Strategic Roadmap" in 2005.

The Office of the Oregon Secretary of State completed an audit of the Food Safety Program in late 2016. ODA appreciated these findings and developed a plan to implement each of the audits recommendation. As such, the Food Safety Program improved its tracking of the inspection backlog, developed and deployed an electronic inspector time tracking system and reduced federal work to free up managers and staff to spend more time in the field on routine inspections. Program improvements are on-going.

ODA modified the online payment system to better meet customer needs. In 2016, an option was added to allow customers to go online to manage their licenses and calculate their renewal fees, then to print off a voucher so they could mail payment with a physical check instead of making the payment online.

ODA has gradually switched to sending postcard renewal notices instead of paper renewal forms. Since the switch, approximately 90 percent of licensees opt to renew licenses online. The online system expedites processing, allowing customers to receive their license certificates much quicker than in the past.

In 2017, ODA expanded the online payment system to allow fee-for-service customers the option to go online to pay for invoices.

ODA is in year two of a proposed five-year Japanese beetle (JB) eradication plan. In 2016, ODA detected the largest total number of beetles detected in Oregon in a single field season in the Portland area. ODA initiated a large-scale eradication program for the JB infestation with over 2,100 properties treated in 2017. Eradication efforts continued in 2018. Eradication efforts for both 2017 and 2018 were funded by requests approved by the Emergency board.

ODA has modified its "HelpDesk" Information Technology Service Request software to accommodate Procurement and Contracts, Facilities, and Human Resources. Staff can now receive and track requests for assistance.

The ODA Licensing Unit continues to improve the online customer experience by creating strategies to notify customers of online renewals and to assist with payment delinquencies. This is an ongoing improvement project that is continually refined by licensing period.

ODA is forming an advisory group to help advise ODA on the implementation of the federal Food Safety Modernization Act.

ODA has transitioned to audio recording of the State Board of Agriculture meeting minutes. This has allowed for staff resources to be devoted to other activities associated with the State Board of Agriculture.

The Regulatory Lab received accreditation from the International Organization of Standardization (ISO). ISO accreditation is one element of the regulatory lab's quality assurance program and is necessary to meet regulatory and international market standards.

The Weights and Measures Program has completed a project to move towards a paperless office as most documents are now available electronically.

The Weights and Measures Program constructed a new 80,000 lb. calibrated railroad scale test unit. This new unit replaces two very old, inefficient railroad car test units. With this new unit, the program no longer requires the service of Southern Pacific to move the test car unit around the state in order to examine the approximately 32 railroad scales. This new unit should allow Weights and Measure to test all railroad scales in the state in a matter of weeks versus over the course of several months. The program received limitation to complete this project during the 2017 legislative session.

The Weights and Measures Program recently completed the construction of a new mass flow meter propane test unit. This unit is one of the first of its kind in the nation and will be able to replace the current propane test units. This smaller test unit allows for it to be transferred between district trucks more easily, will cost less to maintain, and should reduce testing times by 30 to 45 minutes per device thus minimizing business impact to clients.

ODA's Metrology Lab received no non-conformances during the 2018 third party audit from the National Voluntary Laboratory Accreditation Program administered by the National Institute of Standards and Technology

# AGENCY SUMMARY

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demonstrating that Oregon’s customers and businesses, including those outside of the state who rely on ODA’s metrology laboratory services, are receiving the highest quality measurement services from the lab.

The newly forming recreational marijuana market faced challenges related to the testing of marijuana and marijuana items for pesticides. ODA developed Marijuana Compliance Assistance Program which allowed marijuana growers with their first pesticide application violation the opportunity to enter into an agreement with ODA in an effort to allow these growers the opportunity to better understand rules and regulations around pesticide applications before an enforcement action.

The Commodity Commission Oversight Program completed enhanced commission recruitment efforts to increase the diversity of commodity commission members.

ODA consolidated two programs, Plant Pathology and the Seed Regulatory, to give customers plant pathological and seed services in one location. This consolidation also created program efficiencies and cost savings.

ODA has increased use of inmate labor in Hermiston and Ontario Shipping Point districts. The inmate labor forces have helped ODA meet its staffing needs in these districts as well as giving inmates skills that can be used for their career after incarceration.

During the past year, the Nursery Program staff up-graded its mobile Nursery Information Management System (NIMS) to give the field staff the ability to issue certificates electronically from their mobile devices. Nurseries shipping plants out of state benefit because they no longer have to wait on an inspector to drive to the nursery to hand deliver certificates. This gives shipping nurseries much greater flexibility in scheduling deliveries.

Working with Oregon fish processing community, the Weights and Measures Program development a new process in which plastic fish are substituted for real fish for the testing and certification of these weighing systems. The implementation and effective delivery of this highly innovative and creative idea has led to efficiencies in time and expense the fish processing community as well as the Weights and Measures Program.

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 explore program areas where cross-utilization could be implemented.

## EXPECTED RESULTS

For expected results see individual program areas.

## CRITERIA FOR 2019-21 BUDGET DEVELOPMENT

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ODA developed its 2019-2021 budget proposal under the tenets of its overall mission. ODA’s mission to ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food. ODA manages a diverse array of programs authorized by nearly 30 different chapters of the Oregon Revised Statutes.

The agency recently completed a strategic planning process that involved input from the Board of Agriculture, front line ODA staff, surveys, agency managers, agency stakeholders and interested parties. The strategic plan has seven key objectives: 1) operate as a role model organization, 2) operate in a culture of compliance and support, 3) embrace a culture of collaboration, 4) foster employee excellence, 5) provide excellent customer service recognizing the diversity of Oregon agriculture, 6) connect and promote Oregon food & agriculture as a valued experience for consumers and as an exciting career choice, and 7) strive for clear, concise, and inclusive communication.

The strategic plan includes both short and long-term goals. The department has developed tactics to implement goals and is currently working on metrics for measuring implementation of the goals. The full strategic plan is available on ODA’s website. Below are a few of the goals that ODA will be working on for the coming biennium:

# AGENCY SUMMARY

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## AGENCY GOALS

- Balance varied 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.
- Evaluate programs that do not have organized stakeholder engagement and consider creating a structure as needed.
- 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.
- 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 capacity to provide effective and efficient service delivery. ODA must maintain a strong technical core that includes information systems, laboratory, inspection, certification, and marketing expertise.
- Identify key policies that affect the department and develop employee training and tracking system.
- Complete an agency wide employee climate survey.
- Establish and support ODA Wellness Committee.
- Maintain excellence in department fiscal responsibility through Gold Star Certification.
- Develop a process of tracking the effectiveness of education, outreach and technical assistance to achieve a culture of support tied to compliance.
- Review representation on ODA advisory committees to ensure diversity and inclusion of traditional and non-traditional stakeholders.
- Develop a strategic communication plan to enhance the effectiveness of ODA's communication with customers, stakeholders, interested parties, and Oregonians.
- Develop strategy and brand ODA with the agriculture youth audience.
- Connect ODA staff with communities.

- Work with agricultural commodity commissions to ensure diversity and inclusion of traditional and non-traditional stakeholders
- Develop strategy for providing customer service training for all employees.
- Develop strategy to collect customer feedback.
- Promote coexistence within a diverse agriculture sector.
- Maintain the role of the State Board of Agriculture in guiding ODA policy development.

## STATE-OWNED BUILDINGS AND INFRASTRUCTURE

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The Oregon Department of Agriculture (ODA) has a relatively small facilities portfolio with only owning 11 buildings with a total Gross Square Feet of 20,666. These 11 building consist of the following:

- Hawthorne (Salem) Field Support Yard (9.7 acre)
  - » Animal Health Storage Pole Building
  - » Weights and Measures large mass lab and Certification Hop lab (Shared pole building)
  - » IPPM/Weed Storage Pole Building
  - » IPPM Modular Building (office space, conference room, storage and restrooms)
  - » Weed Storage Garage
  - » Weed Control Greenhouse
  - » Plant Health Greenhouse
- Ontario Storage Barn
- Ontario Office Space and Support Building
- Hermiston Storage Barn
- Hermiston Office Space and Support Building

## AGENCY SUMMARY

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The current replacement value of these 11 building is approximately \$1,943,636.

ODA's Agency Request Budget for 2019-21 includes Policy Option Package 481 - Deferred Maintenance. The package requests \$43,540 Other Funds limitation, which is at least two percent of the current replacement value of ODA's buildings and infrastructure. Package 481 is not recommended in the Governor's Budget.

# SUMMARY OF 2019-21 BUDGET

## Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 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
2017-19 Leg Adopted Budget	489	370.46	114,469,094	22,307,042	8,103,745	66,605,463	17,452,844	-	-
2017-19 Emergency Boards	12	5.27	3,001,646	391,911	897,562	1,549,394	162,779	-	-
<b>2017-19 Leg Approved Budget</b>	<b>501</b>	<b>375.73</b>	<b>117,470,740</b>	<b>22,698,953</b>	<b>9,001,307</b>	<b>68,154,857</b>	<b>17,615,623</b>	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(26)	(16.64)	303,207	756,257	(434,352)	1,566,428	(1,585,126)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>475</b>	<b>359.09</b>	<b>117,773,947</b>	<b>23,455,210</b>	<b>8,566,955</b>	<b>69,721,285</b>	<b>16,030,497</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,290,478	539,153	158,223	1,410,506	182,596	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	218,128	40,893	2,617	171,610	3,008	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,508,606</b>	<b>580,046</b>	<b>160,840</b>	<b>1,582,116</b>	<b>185,604</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	586,683	-	-	16,207	570,476	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,911,966)	(50,000)	(1,473,729)	(510,000)	(878,237)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,325,283)</b>	<b>(50,000)</b>	<b>(1,473,729)</b>	<b>(493,793)</b>	<b>(307,761)</b>	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,414,161	312,562	66,388	669,602	365,609	-	-
State Gov't & Services Charges Increase/(Decrease)			625,242	122,172	46,393	456,677	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 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>
<b>Subtotal</b>	-	-	<b>2,039,403</b>	<b>434,734</b>	<b>112,781</b>	<b>1,126,279</b>	<b>365,609</b>	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	787,007	-	(370,870)	(416,137)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>475</b>	<b>359.09</b>	<b>119,996,673</b>	<b>25,206,997</b>	<b>7,366,847</b>	<b>71,565,017</b>	<b>15,857,812</b>	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 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
<b>Subtotal: 2019-21 Current Service Level</b>	<b>475</b>	<b>359.09</b>	<b>119,996,673</b>	<b>25,206,997</b>	<b>7,366,847</b>	<b>71,565,017</b>	<b>15,857,812</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>475</b>	<b>359.09</b>	<b>119,996,673</b>	<b>25,206,997</b>	<b>7,366,847</b>	<b>71,565,017</b>	<b>15,857,812</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	1	1.00	(904,053)	(904,053)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(563,767)	(169,646)	(37,252)	(318,125)	(38,744)	-	-
092 - Statewide AG Adjustment	-	-	(27,837)	(1,707)	(93)	(25,820)	(217)	-	-
110 - Internal Audit Function	1	0.92	253,809	60,913	-	192,896	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	200,000	-	-	200,000	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	600,000	600,000	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	200,000	-	-	200,000	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

**Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 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>
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	1	1.00	152,486	-	-	-	152,486	-	-
310 - Strategic Implementation Area	2	1.84	463,609	463,609	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	141,278	-	141,278	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	100,000	100,000	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	250,000	250,000	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	1	0.92	204,203	-	-	204,203	-	-	-
380 - Invasive Species Council Base Funding	-	-	99,881	-	99,881	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	(7,792)	-	7,792	-	-	-
390 - Fertilizer Registration Staffing	1	0.92	202,741	-	-	202,741	-	-	-
395 - Plant Program Staffing	5	5.00	361,762	-	-	361,762	-	-	-
410 - Market Development & International Marketing	1	0.92	371,983	371,983	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	4	4.00	1,400,000	-	-	-	1,400,000	-	-
440 - Shipping Point Staffing	3	2.92	565,098	-	-	565,098	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	332,936	-	-	332,936	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>20</b>	<b>19.44</b>	<b>4,404,129</b>	<b>763,307</b>	<b>203,814</b>	<b>1,923,483</b>	<b>1,513,525</b>	<b>-</b>	<b>-</b>

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**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 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>
<b>Total 2019-21 Governor's Budget</b>	<b>495</b>	<b>378.53</b>	<b>124,400,802</b>	<b>25,970,304</b>	<b>7,570,661</b>	<b>73,488,500</b>	<b>17,371,337</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	-1.20%	0.75%	5.90%	14.41%	-15.89%	7.83%	-1.39%	-	-
Percentage Change From 2019-21 Current Service Level	4.21%	5.41%	3.67%	3.03%	2.77%	2.69%	9.54%	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 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>
2017-19 Leg Adopted Budget	39	38.92	11,888,466	2,178,216	-	9,528,775	181,475	-	-
2017-19 Emergency Boards	-	-	226,395	19,490	-	206,905	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>39</b>	<b>38.92</b>	<b>12,114,861</b>	<b>2,197,706</b>	<b>-</b>	<b>9,735,680</b>	<b>181,475</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.08	287,754	53,213	-	234,541	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>39</b>	<b>39.00</b>	<b>12,402,615</b>	<b>2,250,919</b>	<b>-</b>	<b>9,970,221</b>	<b>181,475</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	290,046	83,009	-	207,037	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,796	3,899	-	10,897	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>304,842</b>	<b>86,908</b>	<b>-</b>	<b>217,934</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	4,579	-	-	4,579	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,579</b>	<b>-</b>	<b>-</b>	<b>4,579</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	129,007	33,490	-	88,621	6,896	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>129,007</b>	<b>33,490</b>	<b>-</b>	<b>88,621</b>	<b>6,896</b>	<b>-</b>	<b>-</b>

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>12,841,043</b>	<b>2,371,317</b>	<b>-</b>	<b>10,281,355</b>	<b>188,371</b>	<b>-</b>	<b>-</b>

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 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
<b>Subtotal: 2019-21 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>12,841,043</b>	<b>2,371,317</b>	-	<b>10,281,355</b>	188,371	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>12,841,043</b>	<b>2,371,317</b>	-	<b>10,281,355</b>	188,371	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	1	1.00	212,744	212,744	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(46,883)	(13,618)	-	(33,265)	-	-	-
092 - Statewide AG Adjustment	-	-	(1,738)	(478)	-	(1,260)	-	-	-
110 - Internal Audit Function	1	0.92	253,809	60,913	-	192,896	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	200,000	-	-	200,000	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

**Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 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>
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	47,025	-	-	47,025	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>1.92</b>	<b>664,957</b>	<b>259,561</b>	<b>-</b>	<b>405,396</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 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>
<b>Total 2019-21 Governor's Budget</b>	<b>41</b>	<b>40.92</b>	<b>13,506,000</b>	<b>2,630,878</b>	<b>-</b>	<b>10,686,751</b>	<b>188,371</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	5.13%	5.14%	11.48%	19.71%	-	9.77%	3.80%	-	-
Percentage Change From 2019-21 Current Service Level	5.13%	4.92%	5.18%	10.95%	-	3.94%	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agricultural Services  
2019-21 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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agricultural Services  
2019-21 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>
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Agricultural Services  
2019-21 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
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agricultural Services  
2019-21 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>
<b>Total 2019-21 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Food Safety/Consumer Protection Policy Area  
2019-21 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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
 Food Safety/Consumer Protection Policy Area  
 2019-21 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
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
 Food Safety/Consumer Protection Policy Area  
 2019-21 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
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of**

**Governor's Budget**

**Food Safety/Consumer Protection Policy Area**

**Cross Reference Number: 60300-020-01-00-00000**

**2019-21 Biennium**

<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>
<b>Total 2019-21 Governor's Budget</b>	-	-	-	-	-	-	-	-	-

Percentage Change From 2017-19 Leg Approved Budget      -      -      -      -      -      -      -      -      -

Percentage Change From 2019-21 Current Service Level      -      -      -      -      -      -      -      -      -

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2019-21 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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2019-21 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>
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2019-21 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
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2019-21 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>
<b>Total 2019-21 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 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>
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 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
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesiticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 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>
<b>Total 2019-21 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Food Safety/Consumer Protection Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-030-00-00-00000**

<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>
2017-19 Leg Adopted Budget	185	128.41	37,208,681	8,543,857	-	25,380,954	3,283,870	-	-
2017-19 Emergency Boards	-	-	1,533,083	294,561	-	1,141,687	96,835	-	-
<b>2017-19 Leg Approved Budget</b>	<b>185</b>	<b>128.41</b>	<b>38,741,764</b>	<b>8,838,418</b>	<b>-</b>	<b>26,522,641</b>	<b>3,380,705</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(7.34)	(748,853)	151,877	-	413,146	(1,313,876)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>177</b>	<b>121.07</b>	<b>37,992,911</b>	<b>8,990,295</b>	<b>-</b>	<b>26,935,787</b>	<b>2,066,829</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	731,204	189,070	-	530,148	11,986	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	38,787	13,964	-	60,638	(35,815)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>769,991</b>	<b>203,034</b>	<b>-</b>	<b>590,786</b>	<b>(23,829)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	162,075	-	-	11,628	150,447	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,166,237)	(50,000)	-	(238,000)	(878,237)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,004,162)</b>	<b>(50,000)</b>	<b>-</b>	<b>(226,372)</b>	<b>(727,790)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	379,248	134,601	-	211,632	33,015	-	-
State Gov't & Services Charges Increase/(Decrease)			234,061	65,319	-	168,742	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Food Safety/Consumer Protection Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-030-00-00-00000**

<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>
<b>Subtotal</b>	-	-	<b>613,309</b>	<b>199,920</b>	-	<b>380,374</b>	33,015	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>177</b>	<b>121.07</b>	<b>38,372,049</b>	<b>9,343,249</b>	-	<b>27,680,575</b>	1,348,225	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Food Safety/Consumer Protection Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-030-00-00-00000**

<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>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>177</b>	<b>121.07</b>	<b>38,372,049</b>	<b>9,343,249</b>	<b>-</b>	<b>27,680,575</b>	<b>1,348,225</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>177</b>	<b>121.07</b>	<b>38,372,049</b>	<b>9,343,249</b>	<b>-</b>	<b>27,680,575</b>	<b>1,348,225</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(699,886)	(699,886)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(202,429)	(79,451)	-	(117,549)	(5,429)	-	-
092 - Statewide AG Adjustment	-	-	(3,930)	(132)	-	(3,798)	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	600,000	600,000	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	200,000	-	-	200,000	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
 Food Safety/Consumer Protection Policy Area  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 60300-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	1	1.00	152,486	-	-	-	152,486	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	142,015	-	-	142,015	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>188,256</b>	<b>(179,469)</b>	<b>-</b>	<b>220,668</b>	<b>147,057</b>	<b>-</b>	<b>-</b>

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of**

**Governor's Budget**

**Food Safety/Consumer Protection Policy Area**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

<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>
<b>Total 2019-21 Governor's Budget</b>	<b>178</b>	<b>122.07</b>	<b>38,560,305</b>	<b>9,163,780</b>	<b>-</b>	<b>27,901,243</b>	<b>1,495,282</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	-3.78%	-4.94%	-0.47%	3.68%	-	5.20%	-55.77%	-	-
Percentage Change From 2019-21 Current Service Level	0.56%	0.83%	0.49%	-1.92%	-	0.80%	10.91%	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-040-00-00-00000**

<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>
2017-19 Leg Adopted Budget	133	117.85	40,716,108	8,761,541	8,103,745	16,117,944	7,732,878	-	-
2017-19 Emergency Boards	13	5.37	1,141,091	72,307	897,562	112,748	58,474	-	-
<b>2017-19 Leg Approved Budget</b>	<b>146</b>	<b>123.22</b>	<b>41,857,199</b>	<b>8,833,848</b>	<b>9,001,307</b>	<b>16,230,692</b>	<b>7,791,352</b>	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(15)	(7.37)	43,185	423,463	(434,352)	429,857	(375,783)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>131</b>	<b>115.85</b>	<b>41,900,384</b>	<b>9,257,311</b>	<b>8,566,955</b>	<b>16,660,549</b>	<b>7,415,569</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	805,922	197,201	158,223	310,667	139,831	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	63,580	16,658	2,617	13,511	30,794	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>869,502</b>	<b>213,859</b>	<b>160,840</b>	<b>324,178</b>	<b>170,625</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	420,029	-	-	-	420,029	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,473,729)	-	(1,473,729)	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,053,700)</b>	<b>-</b>	<b>(1,473,729)</b>	<b>-</b>	<b>420,029</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	529,178	103,757	66,388	236,248	122,785	-	-
State Gov't & Services Charges Increase/(Decrease)			231,402	29,465	46,393	155,544	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-040-00-00-00000**

<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>
<b>Subtotal</b>	-	-	<b>760,580</b>	<b>133,222</b>	<b>112,781</b>	<b>391,792</b>	122,785	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	513,041	-	(370,870)	(142,171)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>131</b>	<b>115.85</b>	<b>42,476,766</b>	<b>10,117,433</b>	<b>7,366,847</b>	<b>17,005,649</b>	7,986,837	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 60300-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	<b>131</b>	<b>115.85</b>	<b>42,476,766</b>	<b>10,117,433</b>	<b>7,366,847</b>	<b>17,005,649</b>	<b>7,986,837</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>131</b>	<b>115.85</b>	<b>42,476,766</b>	<b>10,117,433</b>	<b>7,366,847</b>	<b>17,005,649</b>	<b>7,986,837</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(307,873)	(307,873)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(200,420)	(45,250)	(37,252)	(96,783)	(21,135)	-	-
092 - Statewide AG Adjustment	-	-	(17,158)	(789)	(93)	(16,059)	(217)	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 60300-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	2	1.84	463,609	463,609	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	141,278	-	141,278	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	100,000	100,000	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	250,000	250,000	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	1	0.92	204,203	-	-	204,203	-	-	-
380 - Invasive Species Council Base Funding	-	-	99,881	-	99,881	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	(7,792)	-	7,792	-	-	-
390 - Fertilizer Registration Staffing	1	0.92	202,741	-	-	202,741	-	-	-
395 - Plant Program Staffing	5	5.00	361,762	-	-	361,762	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	143,896	-	-	143,896	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>9</b>	<b>8.68</b>	<b>1,441,919</b>	<b>451,905</b>	<b>203,814</b>	<b>807,552</b>	<b>(21,352)</b>	<b>-</b>	<b>-</b>

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-040-00-00-00000**

<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>
<b>Total 2019-21 Governor's Budget</b>	<b>140</b>	<b>124.53</b>	<b>43,918,685</b>	<b>10,569,338</b>	<b>7,570,661</b>	<b>17,813,201</b>	<b>7,965,485</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	-4.11%	1.06%	4.93%	19.65%	-15.89%	9.75%	2.23%	-	-
Percentage Change From 2019-21 Current Service Level	6.87%	7.49%	3.39%	4.47%	2.77%	4.75%	-0.27%	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-050-00-00-00000**

<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>
2017-19 Leg Adopted Budget	132	85.28	24,655,839	2,823,428	-	15,577,790	6,254,621	-	-
2017-19 Emergency Boards	(1)	(0.10)	101,077	5,553	-	88,054	7,470	-	-
<b>2017-19 Leg Approved Budget</b>	<b>131</b>	<b>85.18</b>	<b>24,756,916</b>	<b>2,828,981</b>	<b>-</b>	<b>15,665,844</b>	<b>6,262,091</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.01)	721,121	127,704	-	488,884	104,533	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>128</b>	<b>83.17</b>	<b>25,478,037</b>	<b>2,956,685</b>	<b>-</b>	<b>16,154,728</b>	<b>6,366,624</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	463,306	69,873	-	362,654	30,779	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	100,965	6,372	-	86,564	8,029	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>564,271</b>	<b>76,245</b>	<b>-</b>	<b>449,218</b>	<b>38,808</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(272,000)	-	-	(272,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(272,000)</b>	<b>-</b>	<b>-</b>	<b>(272,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	376,728	40,714	-	133,101	202,913	-	-
State Gov't & Services Charges Increase/(Decrease)			159,779	27,388	-	132,391	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-050-00-00-00000**

<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>
<b>Subtotal</b>	-	-	<b>536,507</b>	<b>68,102</b>	-	<b>265,492</b>	202,913	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	273,966	-	-	(273,966)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>128</b>	<b>83.17</b>	<b>26,306,815</b>	<b>3,374,998</b>	-	<b>16,597,438</b>	6,334,379	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 60300-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	<b>128</b>	<b>83.17</b>	<b>26,306,815</b>	<b>3,374,998</b>	-	<b>16,597,438</b>	6,334,379	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>128</b>	<b>83.17</b>	<b>26,306,815</b>	<b>3,374,998</b>	-	<b>16,597,438</b>	6,334,379	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(109,038)	(109,038)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(114,035)	(31,327)	-	(70,528)	(12,180)	-	-
092 - Statewide AG Adjustment	-	-	(5,011)	(308)	-	(4,703)	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

**Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-050-00-00-00000**

<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>
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	1	0.92	371,983	371,983	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	4	4.00	1,400,000	-	-	-	1,400,000	-	-
440 - Shipping Point Staffing	3	2.92	565,098	-	-	565,098	-	-	-
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>8</b>	<b>7.84</b>	<b>2,108,997</b>	<b>231,310</b>	<b>-</b>	<b>489,867</b>	<b>1,387,820</b>	<b>-</b>	<b>-</b>

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**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 60300-050-00-00-00000**

<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>
<b>Total 2019-21 Governor's Budget</b>	<b>136</b>	<b>91.01</b>	<b>28,415,812</b>	<b>3,606,308</b>	<b>-</b>	<b>17,087,305</b>	<b>7,722,199</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	3.82%	6.84%	14.78%	27.48%	-	9.07%	23.32%	-	-
Percentage Change From 2019-21 Current Service Level	6.25%	9.43%	8.02%	6.85%	-	2.95%	21.91%	-	-

# PROGRAM PRIORITIZATION FOR 2019-21

## PROGRAM PRIORITIZATION FOR 2019-21

PROGRAM PRIORITIZATION FOR 2019-21																					
Agency Name: Oregon Department of Agriculture																					
2019-21 Biennium																					
Admin and Support Services Policy Area																					
Program/Division Priorities for 2019-21 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	
Agency	Prgm/ Div																				
31	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	97,200	-	367,924	-	-	-	\$ 465,124	1	1.00	N	Y	S	ORS 576		
34	2	ODA	Wolf Financial Asst & Grants	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	218,510	-	-	188,371	-	-	\$ 406,881	-	-	N	Y	FO,S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	
N/A	N/A	ODA	Admin and Support Services	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. Administration also includes Cannabis Policy Coordinator.	603-13	4	2,055,607	-	9,913,431	-	-	-	\$ 11,969,038	38	38.00	Y	N		ORS 561		Pkg 110 - Requests an internal auditor position. Pkg 120 - Requests to fund investments in Information Technology and Security. Pkg 130 - Requests a fundshift for additional state support to maintain parity in funding of administration with the programs it supports. Pkg 140 - Requests additional Other Funds limitation for merchant fees.
							2,371,317	-	10,281,355	-	-	188,371	-	\$ 12,841,043	39	39.00					

**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
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- 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)
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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: 2019-21 Governor's Budget, Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture																					
2019-21 Biennium																					
Food Safety / Consumer Protection Policy Area																					
Program/Division Priorities for 2019-21 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 \$500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1.13	10	3,259,230		9,713,407			\$ 12,972,637	45	44.25	Y	N	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 468/year	Pkg 210 - Requests reversal of General Fund to Other Fund shift that occurred in 2017-19. Pkg 220 - Requests an increase in Food Safety License Fees (Leg Concept 453). Pkg 250 - Requests to add a Food Safety Data Analyst. Pkg 280 - Requests to ratify an administrative fee increase.	
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	4,049,483		4,245,244	612,317		\$ 8,907,044	23	23.10	Y	N	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Placeholder for funding for agency Cannabis work. Pkg 240 - Requests funds for equipment replacement, ongoing software fees for LIMS and funding for an Operations Manager. Pkg 260 - Requests funds to examine feasibility of consolidating ODA laboratories.	
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	1,082,005		1,337,752		735,908	\$ 3,155,665	8	8.28	Y	N	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 295 - Requests to continue limited duration position for Avian Influenza.	
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	470,691		524,158			\$ 994,849	2	2.00	N	N	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			364,658			\$ 364,658	1	1.00	N	N	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			3,074,410			\$ 3,074,410	69	13.54	N	N	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.	603-13	3			7,800,996			\$ 7,800,996	29	26.67	Y	Y	S	ORS 618		Pkg 270 - Requests an increase in Weights & Measures licensing fees (Leg Concept 450). Pkg 290 - Requests to ratify an administrative fee increase.	
30	8	ODA	Measurement Sids and Internal Svcs	Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2.13	3			619,950			\$ 619,950		2.23	N	Y	S	ORS 618			
33	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	481,840					\$ 481,840			N	Y	S	ORS 610			
							9,343,249		27,680,575		1,348,225	\$ 38,372,049	177	121.07							

# AGENCY SUMMARY

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## 7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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## 19. Legal Requirement Code

- C Constitutional
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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: 2019-21 Governor's Budget, Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture																						
2019-21 Biennium																						
Natural Resource Policy Area																						
Program/Division Priorities for 2019-21 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 Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,188,311	2,339,881	135,580	-	-	3,012,950	-	\$ 6,676,722	32	19.29	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 320 - Requests funding and limited duration positions for continuation of Japanese Beetle eradication program. Pkg 395 - Requests to continue limited duration positions supported by Federal 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	1,476,319	-	159,370	-	-	15,344	-	\$ 1,651,033	6	5.00	N	N	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	3,121,344	2,452,740	298,949	-	-	-	-	\$ 5,873,033	18	18.00	Y	N	S	ORS 561,568, 468B		Pkg 310 - Expands work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds. Pkg 330 - Requests support for water quality issues associated with agricultural lands around Klamath Lake. Pkg 350 - Requests support for work in the Lower Umatilla Basin Groundwater Management Area.
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	-	807,230	-	-	-	-	-	\$ 807,230	2	2.00	N	Y	S	ORS 561,568		
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	2,215,363	-	451,532	-	-	-	-	\$ 2,666,915	10	9.73	Y	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	Pkg 340 - Requests an increase in CAFO fees (Leg Concept 455).
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	-	-	6,972,301	-	-	-	-	\$ 8,292,389	26	26.37	Y	N	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 370 - Requests support for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard.
12	7	ODA	Natural Resources and Pesticides	Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	965,319	-	949,735	-	-	-	-	\$ 1,915,054	1	1.00	Y	Y	-	ORS 561,568, 634		Pkg 385 - Shifts funding by budget category to maintain a 50:50 split for General Fund and Other Funds.
15	8	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,401,453	-	-	-	-	\$ 1,401,453	3	3.63	Y	N	S	ORS 633		Pkg 390 - Requests to add a Fertilizer Registration Specialist.
16	9	ODA	Plant Protection & Conservation	Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection, rapid response, biological control and providing technical assistance and grants to local land managers.	603-3, 4, 13	9	665,558	1,710,970	249,627	-	-	1,704,006	-	\$ 4,330,161	14	11.80	Y	Y	S	ORS 570		Pkg 360 - Enhances the noxious weed program by adding an aquatic weed specialist and requests a fundshift to state support for core program functions.
17	10	ODA	Plant Protection & Conservation	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,237,420	-	-	662,896	-	\$ 3,900,316	13	11.69	Y	Y	S	ORS 571		Pkg 395 - Requests to add an Assistant Horticulturist.

# 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	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	526,934	-	-	-	\$ 526,934	-	1.84	Y	N	S	ORS 571		Pkg 395 - Requests to add an Assistant Horticulturist.
19	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	433,423	-	-	-	\$ 433,423	-	-	N	N	S	ORS 571		
20	ODA	Plant Protection & Conservation	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	-	56,026	170,921	-	473,922	-	\$ 700,869	-	-	Y	Y	S	ORS 570		Pkg 380 - Requests additional funding to support the Invasive Species Council.
27	ODA	Plant Protection & Conservation	Apiary/Responsible for state's apiary registration program.	603-13	6	-	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602		
29	ODA	Natural Resources and Pesticides	Smoke Management/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	-	1,012,658	-	-	-	\$ 1,012,658	1	1.00	N	Y	S	ORS 468B		
32	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	370,870	-	427,946	-	-	-	\$ 798,816	1	1.00	N	Y	S	ORS 634		
35	ODA	Plant Protection & Conservation	Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6	-	-	356,934	-	-	-	\$ 356,934	1	1.00	Y	Y	S	ORS 571		Pkg 395 - Requests additional staff support and a position reclass in the Hemp program.
36	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	114,349	-	220,846	-	797,631	-	\$ 1,132,826	3	2.50	N	Y	S	ORS 564		
						10,117,433	7,356,847	17,005,649	-	7,986,837	-	\$ 42,476,756	131	115.85						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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Source: 2019-21 Governor's Budget, Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture

2019-21 Biennium

Market Access, Development, Certification / Inspection Policy Area

Program/Division Priorities for 2019-21 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																				
5	1	ODA	Market Access & Certification Plant Health/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	-	-	2,078,737	-	1,378,994	-	\$ 3,457,731	13	12.60	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.		
6	2	ODA	Market Access & Certification 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	3,374,998	-	314,271	-	4,955,385	-	\$ 8,644,654	11	10.50	Y	N	S	ORS 576		Pkg 410 - Establishes a position focused on a coordinated international market access and development program. Pkg 420 - Requests funding for Oregon promotion and branding.	
21	3	ODA	Market Access & Certification 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	-	-	10,323,840	-	-	-	\$ 10,323,840	95	47.18	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests Federal Fund limitation and limited duration positions for FSMA outreach and education. Pkg 440 - Requests three Shipping Point Assistant Managers and requests a reclass of an administrative specialist.	
22	4	ODA	Market Access & Certification 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	-	-	1,445,540	-	-	-	\$ 1,445,540	4	6.11	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 450 - Requests to ratify and administrative fee increase.	
25	5	ODA	Market Access & Certification 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	-	-	933,936	-	-	-	\$ 933,936	3	2.98	N	Y	S	ORS 633			
26	6	ODA	Market Access & Certification Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, grains, and industrial hemp.	603-13	6	-	-	791,004	-	-	-	\$ 791,004	1	2.30	N	Y	S	ORS 561, 571, 586, 632, 633			
28	7	ODA	Market Access & Certification Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11.13	4	-	-	710,110	-	-	-	\$ 710,110	1	1.50	N	Y	S	ORS 576, 577, 578, 579			
						3,374,998	-	16,597,438	-	6,334,379	-	\$ 26,306,815	128	83.17							

7. Primary Purpose Program/Activity Exists

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# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture																					
2019-21 Biennium																					
Program/Division Priorities for 2019-21 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	Prgr	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	3,259,230	-	9,713,407	-	-	\$ 12,972,637	45	44.25	Y	N	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 468/year	Pkg 210 - Requests reversal of General Fund to Other Fund shift that occurred in 2017-19. Pkg 230 - Requests an increase in Food Safety License Fees (Leg Concept 453). Pkg 250 - Requests to add a Food Safety Data Analyst. Pkg 280 - Requests to ratify an administrative fee increase.	
2	2	ODA	Measurement Stds 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	4,049,483	-	4,245,244	-	612,317	\$ 8,907,044	23	23.10	Y	N	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Placeholder for funding for agency Cannabis work. Pkg 240 - Requests funds for equipment replacement, ongoing software fees for LIMS and funding for an Operations Manager. Pkg 260 - Requests funds to examine feasibility of consolidating ODA laboratories.	
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	1,082,005	-	1,337,752	-	735,908	\$ 3,155,665	8	8.28	Y	N	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 295 - Requests to continue limited duration position for Avian Influenza.	
4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,188,311	2,339,881	135,580	-	3,012,950	\$ 6,676,722	32	19.29	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 320 - Requests funding and limited duration positions for continuation of Japanese Beetle eradication program. Pkg 395 - Requests to continue limited duration positions supported by Federal Funds.	
5	1	ODA	Market Access & Certification	Plant Health/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (eg, sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	-	-	2,078,737	-	1,378,994	\$ 3,457,731	13	12.60	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	-	
6	2	ODA	Market Access & Certification	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	3,374,998	-	314,271	-	4,955,385	\$ 8,644,654	11	10.50	Y	N	S	ORS 576	-	Pkg 410 - Establishes a position focused on a coordinated international market access and development program. Pkg 420 - Requests funding for Oregon promotion and branding.	
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	1,476,319	-	159,370	-	15,344	\$ 1,651,033	6	5.00	N	N	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	3,121,344	2,452,740	298,949	-	-	\$ 5,873,033	18	18.00	Y	N	S	ORS 561, 568, 468B	-	Pkg 310 - Expands work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds. Pkg 330 - Requests support for water quality issues associated with agricultural lands around Klamath Lake. Pkg 350 - Requests support for work in the Lower Umatilla Basin Groundwater Management Area.	

# 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
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	-	807,230	-	-	-	\$ 807,230	2	2.00	N	Y	S	ORS 561, 568	-	-
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	2,215,363	-	451,552	-	-	\$ 2,666,915	10	9.73	Y	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	Pkg 340 - Requests an increase in CAFO fees (Log Concept 455).
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	-	6,972,301	-	1,320,088	-	\$ 8,292,389	26	26.37	Y	N	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 370 - Requests support for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard.
12	7	ODA	Natural Resources and Pesticides	Pesticide Stewardship Partnerships/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	965,319	-	949,735	-	-	\$ 1,915,054	1	1.00	Y	Y	-	ORS 561, 568, 634	-	Pkg 385 - Shifts funding by budget category to maintain a 50:50 split for General Fund and Other Funds.
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	470,601	-	524,158	-	-	\$ 994,849	2	2.00	N	N	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	-	-	364,658	-	-	\$ 364,658	1	1.00	N	N	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	-	-	1,401,453	-	-	\$ 1,401,453	3	3.63	Y	N	S	ORS 633	-	Pkg 390 - Requests to add a Fertilizer Registration Specialist.
16	9	ODA	Plant Protection & Conservation	Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	603-3, 4, 13	9	665,558	1,710,970	249,627	-	1,704,006	\$ 4,330,161	14	11.80	Y	Y	S	ORS 570	-	Pkg 360 - Enhances the noxious weed program by adding an aquatic weed specialist and requests a fundshift to state support for core program functions.
17	10	ODA	Plant Protection & Conservation	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,237,420	-	662,896	\$ 3,900,316	13	11.69	Y	Y	S	ORS 571	-	Pkg 395 - Requests to add an Assistant Horticulturist.
18	11	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	526,934	-	-	\$ 526,934	-	1.84	Y	N	S	ORS 571	-	Pkg 395 - Requests to add an Assistant Horticulturist.
19	12	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	433,423	-	-	\$ 433,423	-	-	N	N	S	ORS 571	-	-

# 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 Enhance d Program (Y/N)	Included as Reductio n 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
20	13	ODA	Plant Protection & Conservation 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	-	56,026	170,921	-	473,922	-	\$ 700,869	-	-	Y	Y	S	ORS 570	-	Pkg 380 - Requests additional funding to support the Invasive Species Council.
21	3	ODA	Market Access & Certification 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	-	-	10,323,840	-	-	-	\$ 10,323,840	95	47.18	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests Federal Fund limitation and limited duration positions for FSMA outreach and education. Pkg 440 - Requests three Shipping Point Assistant Managers and requests a reclass of an administrative specialist.
22	4	ODA	Market Access & Certification 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	-	-	1,445,540	-	-	-	\$ 1,445,540	4	6.11	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 450 - Requests to ratify and administrative fee increase.
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	-	-	3,074,410	-	-	-	\$ 3,074,410	69	13.54	N	N	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.	603-13	3	-	-	7,800,996	-	-	-	\$ 7,800,996	29	26.67	Y	Y	S	ORS 618	-	Pkg 270 - Requests an increase in Weights & Measures licensing fees (Leg Concept 450). Pkg 290 - Requests to ratify an administrative fee increase.
25	5	ODA	Market Access & Certification 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	-	-	933,936	-	-	-	\$ 933,936	3	2.98	N	Y	S	ORS 633	-	-
26	6	ODA	Market Access & Certification Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, grains, and industrial hemp.	603-13	6	-	-	791,004	-	-	-	\$ 791,004	1	2.30	N	Y	S	ORS 561, 571, 586, 632, 633	-	-
27	14	ODA	Plant Protection & Conservation Apiary/Responsible for state's apiary registration program.	603-13	6	-	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602	-	-
28	7	ODA	Market Access & Certification Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11.13	4	-	-	710,110	-	-	-	\$ 710,110	1	1.50	N	Y	S	ORS 576, 577, 578, 579	-	-
29	15	ODA	Natural Resources and Pesticides Smoke Management/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2.13	10	-	-	1,012,658	-	-	-	\$ 1,012,658	1	1.00	N	Y	S	ORS 468B	-	-
30	8	ODA	Food Safety and Animal Health Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2.13	3	-	-	619,950	-	-	-	\$ 619,950	-	2.23	N	Y	S	ORS 618	-	-

# AGENCY SUMMARY

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31	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	97,200	-	367,924	-	-	\$ 465,124	1	1.00	N	Y	S	ORS 576	-	-
32	16	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6,13	10	370,870	-	427,946	-	-	\$ 798,816	1	1.00	N	Y	S	ORS 634	-	-
33	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	481,840	-	-	-	-	\$ 481,840	-	-	N	Y	S	ORS 610	-	-
34	2	ODA	Wolf Financial Asst & Grants	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	218,510	-	-	-	188,371	\$ 406,881	-	-	N	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	-
35	17	ODA	Plant Protection & Conservation	Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6	-	-	356,934	-	-	\$ 356,934	1	1.00	Y	Y	S	ORS 571	-	Pkg 395 - Requests additional staff support and a position reclass in the Hemp program.
36	18	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5,13	9	114,349	-	220,846	-	797,631	\$ 1,132,826	3	2.50	N	Y	S	ORS 564	-	-
N/A	N/A	ODA	Admin and Support Services	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. Administration also includes Cannabis Policy Coordinator.	603-13	4	2,055,607	-	9,913,431	-	-	\$ 11,969,038	38	38.00	Y	N	-	ORS 561	-	Pkg 110 - Requests an internal auditor position. Pkg 120 - Requests to fund investments in Information Technology and Security. Pkg 130 - Requests a fundshift for additional state support to maintain parity in funding of administration with the programs it supports. Pkg 140 - Requests additional Other Funds limitation for merchant fees.
							25,206,997	7,366,847	71,365,017	-	15,877,812	\$ 119,996,673	475	359.09						

# AGENCY SUMMARY

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Agency : Prgm / Div																				

**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: 2019-21 Governor's Budget, Current Service Level

# 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 2019-21 AND 2021-23)	(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)
<b>GENERAL FUND REDUCTION</b>			
PLANT CONSERVATION BIOLOGY	ONE-TIME FUND SHIFT GENERAL FUND SUPPORT FOR PROGRAM TO FEDERAL FUNDS  PS (\$114,349) GF / \$114,349 FF	GF (\$114,349) FF \$114,349	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	<del>ELIMINATES PASS THROUGH MONEY. REDUCTION IN GENERAL FUND BUDGET FOR THE USDA WILDLIFE SERVICES PREDATOR CONTROL PROGRAM WILL RESULT IN SIGNIFICANT CUTBACKS IN COUNTY FUNDING FOR PREDATOR CONTROL ACTIVITIES AT THE LOCAL LEVEL. A DECLINE IN PREDATOR CONTROL ACTIVITIES WILL RESULT IN SIGNIFICANT LOSS FROM PREDATION IN LIVESTOCK HERDS AND FLOCKS IN AREAS OF DIMINISHED CONTROL EFFORTS.</del>  SP (\$481,840)	GF (\$481,840)  <i>GOVERNOR'S BUDGET PKG #090 ELIMINATES \$481,840 GENERAL FUND</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.
PESTICIDES ANALYTICAL RESPONSE CENTER	ONE-TIME FUND SHIFT GENERAL FUND SUPPORT FOR PROGRAM TO PESTICIDE LICENSE FEES  S&S (\$200,117) GF / \$200,117 OF SP (\$170,753) GF / \$170,753 OF	GF (\$370,870) OF \$370,870	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.
WEED CONTROL	ONE-TIME FUND SHIFT GENERAL FUND SUPPORT FOR PROGRAM TO LOTTERY FUNDS  PS (\$205,700) GF / \$205,700 LF S&S (\$87,591) GF / \$87,591 LF	GF (\$293,291) LF \$293,291	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.
<b>FIRST 5% REDUCTION – GENERAL FUND</b>		GF (\$ 1,260,350) LF \$ 293,291 OF \$ 370,870 FF \$ 114,349	

**10% REDUCTION OPTIONS (ORS 291.216)**

WEED CONTROL	ONE-TIME FUND SHIFT REMAINING GENERAL FUND SUPPORT FOR PROGRAM TO LOTTERY FUNDS  PS (\$204,761) GF / \$204,761 LF S&S (\$90,270) / \$90,270 LF	GF (\$295,031) LF \$295,031	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 STEWARDSHIP PARTNERSHIP	ELIMINATES GENERAL FUND SUPPORT TO OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY FOR PESTICIDE STEWARDSHIP PARTNERSHIP PROGRAM  SP (\$965,319)	GF (\$965,319)  NOTE: PROGRAM OPERATES ON A 50:50 MATCH WITH OF DOLLARS, IF GF IS REDUCED OF SHOULD BE REDUCED IN A MATCHING AMOUNT	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.
<b>SECOND 5% REDUCTION – GENERAL FUND</b>		<b>GF (\$ 1,260,350)</b> <b>LF \$ 295,031</b>	
<b>10% REDUCTION – GENERAL FUND TOTAL</b>		<b>GF (\$2,520,700)</b> <b>LF \$ 588,322</b> <b>OF \$ 370,870</b> <b>FF \$ 114,349</b>	

**10% REDUCTION OPTIONS (ORS 291.216)**

<b>LOTTERY FUNDS REDUCTION</b>			
INVASIVE SPECIES COUNCIL	ELIMINATE LOTTERY FUNDS SUPPORT FOR THE OREGON INVASIVE SPECIES COUNCIL  S&S (\$56,026)	LF (\$56,026)	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.
WEED CONTROL	ONE-TIME FUND SHIFT A PORTION OF A NATURAL RESOURCE SPECIALIST 4 FROM LOTTERY FUNDS TO FEDERAL FUNDS. ONE-TIME FUND SHIFT ASSUMES THAT PROGRAM WILL RECEIVE SUFFICIENT FEDERAL FUNDS TO SUPPORT THE POSITION. THIS POSITION IS CRITICAL FOR THE BIOLOGICAL CONTROL PROGRAM OF NOXIOUS WEEDS.  PS (\$193,092) LF / \$193,092 FF S&S (\$24,771) LF / \$24,771 FF	LF (\$217,863) FF \$217,863	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.
SOIL AND WATER CONSERVATION DISTRICTS	ELIMINATES A PORTION OF A POSITION IN THE SOIL AND WATER CONSERVATION DISTRICTS PROGRAM  PS (\$63,267) S&S (\$31,187) Pos (0) / FTE (0.25)	LF (\$94,454)	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.
<b>FIRST 5% REDUCTION – LOTTERY FUNDS</b>		<b>LF (\$ 368,343) FF \$ 217,863 FTE (0.25)</b>	
SOIL AND WATER CONSERVATION DISTRICTS	ELIMINATES REMAINING PORTION OF A POSITION IN THE SOIL AND WATER CONSERVATION DISTRICTS PROGRAM  PS (\$189,799) S&S (\$19,426) Pos (1) / FTE (0.75)	LF (\$209,225)	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)**

INSECT PEST PREVENTION & MANAGEMENT	ELIMINATE THREE IPPM LABORER POSITIONS. ELIMINATION OF THESE SEASONAL SURVEY TECHNICIANS WILL SIGNIFICANTLY IMPACT THE PROGRAM IN ITS RESPONSE TO INVASIVE PEST INVASION AND MANAGEMENT.  PS (\$159,117) Pos (3) / FTE (1.26)	LF (\$159,117)	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.
<b>SECOND 5% REDUCTION – LOTTERY FUNDS</b>		<b>LF (\$368,342) Pos (4) / FTE (2.01)</b>	
<b>10% REDUCTION – LOTTERY FUNDS TOTAL</b>		<b>LF (\$736,685) FF \$ 217,863 Pos (4) / FTE (2.26)</b>	

**10% REDUCTION OPTIONS (ORS 291.216)**

<b>OTHER FUNDS REDUCTION</b>			
PLANT CONSERVATION BIOLOGY	ELIMINATE OTHER FUNDS SUPPORT FOR THE NATIVE PLANT CONSERVATION BIOLOGY PROGRAM  PS (\$163,051) S&S (\$57,795) FTE (0.76)	OF (\$220,846)	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.
HEMP PROGRAM	ELIMINATE THE HEMP PROGRAM  PS (\$206,934) S&S (\$150,000) POS (1) / FTE (1.00)	OF (\$356,934)	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 ANALYTICAL RESPONSE CENTER	ELIMINATE OTHER FUNDS SUPPORT FOR THE PESTICIDE ANALYTICAL RESPONSE CENTER (PARC)  PS (\$242,012) S&S (\$34,143) SP (\$151,791) POS (1) / FTE (1.00)	OF (\$427,946)	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	ELIMINATE OTHER FUNDS SUPPORT FOR FARM MEDIATION  PS (\$284,744) S&S (\$83,180)	OF (\$367,924)	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.
MOTOR FUEL QUALITY	ELIMINATE THE MOTOR FUEL QUALITY PROGRAM  PS (\$485,692) S&S (\$127,672) CO (\$6,586) FTE (2.23)	OF (\$619,950)	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.
SMOKE	ELIMINATE THE SMOKE PROGRAM  PS (\$190,589) S&S (\$822,069) POS (1) / FTE (1.00)	OF (\$1,012,658)	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)**

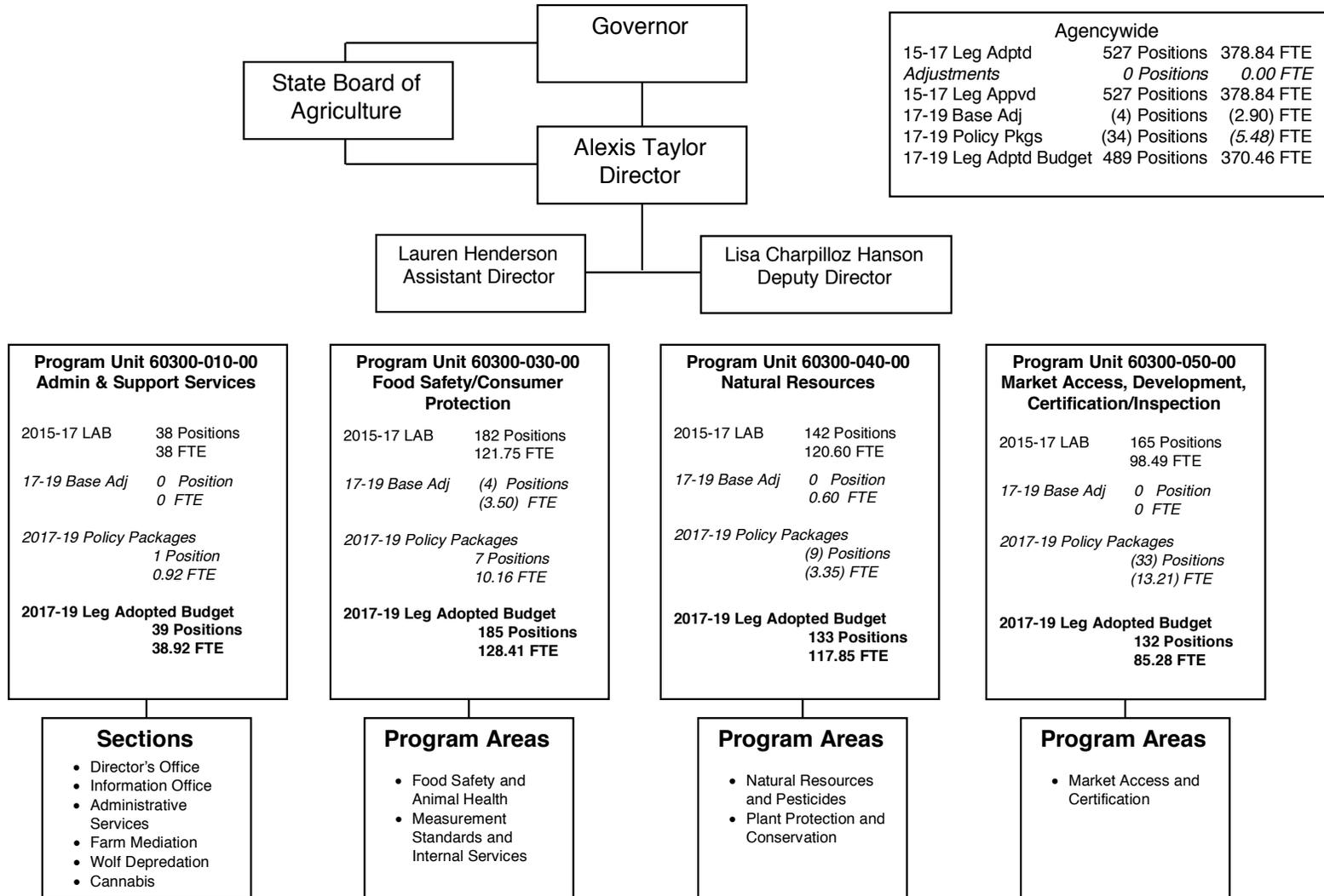
COMMODITY COMMISSION OVERSIGHT PROGRAM	ELIMINATE THE COMMODITY COMMISSION OVERSIGHT PROGRAM  PS (\$385,003) S&S (\$325,107) POS (1) / FTE (1.50)	OF (\$710,110)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
<b>FIRST 5% REDUCTION - OTHER FUNDS</b>		<b>OF (\$ 3,716,368)</b> <b>Pos (4) / FTE (7.49)</b>	
HOPS/HAY/GRAIN	ELIMINATE THE HOPS/HAY/GRAIN PROGRAM  PS (\$487,738) S&S (\$278,509) CO (\$24,757) POS (1) / FTE (2.30)	OF (\$791,004)	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.
SEED	ELIMINATE THE SEED PROGRAM  PS (\$651,309) S&S (\$282,627) POS (3) / FTE (2.98)	OF (\$933,936)	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.
WEIGHTS AND MEASURES	REDUCE THE WEIGHTS AND MEASURES PROGRAM  PS, S&S, POS/FTE - TBD	OF (\$1,715,194)	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.
<b>SECOND 5% REDUCTION – OTHER FUNDS</b>		<b>OF (\$3,440,134)</b> <b>Pos/FTE – TBD</b>	
<b>10% REDUCTION – OTHER FUNDS TOTAL</b>		<b>OF (\$7,156,502)</b> <b>Pos/FTE – TBD</b>	

**10% REDUCTION OPTIONS (ORS 291.216)**

<b>FEDERAL FUNDS REDUCTION</b>			
PLANT CONSERVATION BIOLOGY	ELIMINATE FEDERAL FUNDS SUPPORT FOR THE NATIVE PLANT CONSERVATION BIOLOGY PROGRAM  PS (\$467,211) S&S (\$330,420) FTE (1.34)	FF (\$797,631)	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.
<b>FIRST 5% REDUCTION - FEDERAL FUNDS</b>		<b>FF (\$ 797,631)</b> <b>FTE (1.34)</b>	
WOLF FINANCIAL ASSISTANCE & GRANTS	ELIMINATE FEDERAL FUNDS WOLF FINANCIAL ASSISTANCE GRANTS  SP (\$188,371)	FF (\$188,371)	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.
INVASIVE SPECIES COUNCIL	ELIMINATE FEDERAL FUNDS SUPPORT FOR THE OREGON INVASIVE SPECIES COUNCIL  S&S (\$473,922)	FF (\$473,922)	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.
NURSERY	REDUCE FEDERAL FUNDS SUPPORT FOR THE NURSERY PROGRAM  PS (\$125,857)	FF (\$125,857)	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.
<b>SECOND 5% REDUCTION - FEDERAL FUNDS</b>		<b>FF (\$ 788,150)</b>	
<b>10% REDUCTION – FEDERAL FUNDS TOTAL</b>		<b>FF (\$1,585,781)</b> <b>FTE (1.34)</b>	

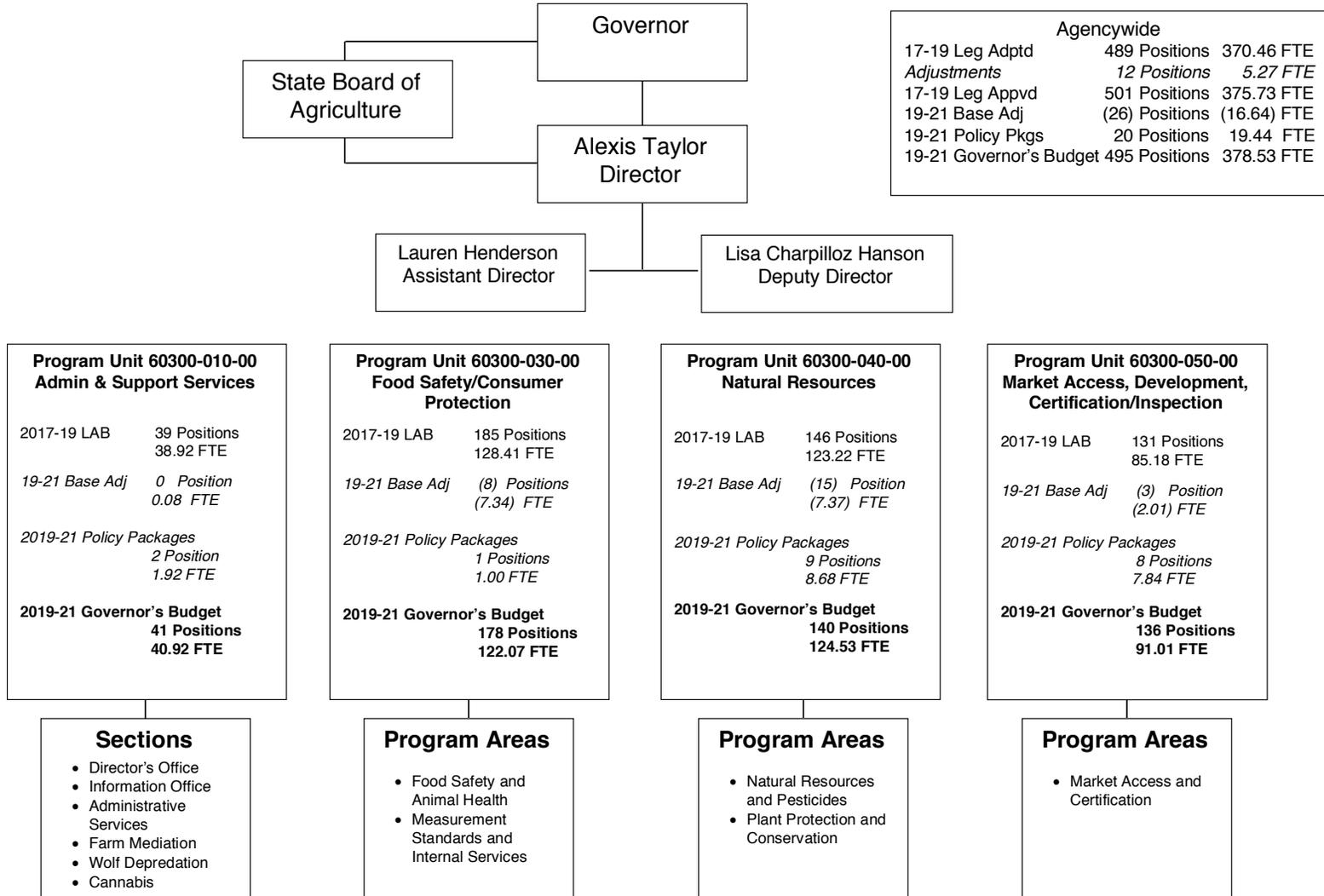
# 2017-19 ORGANIZATION CHART

## Oregon Department of Agriculture Organizational Chart 2017-2019 Legislatively Adopted Budget



# 2019-21 ORGANIZATION CHART

## Oregon Department of Agriculture Organizational Chart 2019-2021 Governor's Budget



# AGENCY-WIDE PROGRAM UNIT SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2015-17 Actuals</b>	<b>2017-19 Leg Adopted Budget</b>	<b>2017-19 Leg Approved Budget</b>	<b>2019-21 Agency Request Budget</b>	<b>2019-21 Governor's Budget</b>	<b>2019-21 Leg. Adopted Audit</b>
<b>010-00-00-00000</b>	<b>Admin and Support Services</b>						
	General Fund	2,464,246	2,178,216	2,197,706	3,428,473	2,630,878	-
	Other Funds	7,972,597	9,528,775	9,735,680	10,667,311	10,686,751	-
	Federal Funds	123,511	181,475	181,475	188,371	188,371	-
	All Funds	10,560,354	11,888,466	12,114,861	14,284,155	13,506,000	-
<b>020-01-00-00000</b>	<b>Food Safety/Consumer Protection Policy Area</b>						
	General Fund	9,467,750	-	-	-	-	-
	Other Funds	19,817,643	-	-	-	-	-
	Federal Funds	1,864,480	-	-	-	-	-
	All Funds	31,149,873	-	-	-	-	-
<b>020-02-00-00000</b>	<b>Natural Resource Policy Area</b>						
	General Fund	9,209,980	-	-	-	-	-
	Lottery Funds	7,077,309	-	-	-	-	-
	Other Funds	11,920,750	-	-	-	-	-
	Federal Funds	6,091,967	-	-	-	-	-
	All Funds	34,300,006	-	-	-	-	-
<b>020-03-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	General Fund	3,355,975	-	-	-	-	-
	Other Funds	12,952,820	-	-	-	-	-
	Federal Funds	4,632,997	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
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Agencywide Program Unit Summary - BPR010

# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2015-17 Actuals</b>	<b>2017-19 Leg Adopted Budget</b>	<b>2017-19 Leg Approved Budget</b>	<b>2019-21 Agency Request Budget</b>	<b>2019-21 Governor's Budget</b>	<b>2019-21 Leg. Adopted Audit</b>
<b>020-03-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	All Funds	20,941,792	-	-	-	-	-
<b>030-00-00-00000</b>	<b>Food Safety/Consumer Protection Policy Area</b>						
	General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	-
	Other Funds	-	25,380,954	26,522,641	27,217,084	27,901,243	-
	Federal Funds	-	3,283,870	3,380,705	1,500,711	1,495,282	-
	All Funds	-	37,208,681	38,741,764	40,377,700	38,560,305	-
<b>040-00-00-00000</b>	<b>Natural Resource Policy Area</b>						
	General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	-
	Lottery Funds	-	8,103,745	9,001,307	9,870,589	7,570,661	-
	Other Funds	-	16,117,944	16,230,692	17,847,819	17,813,201	-
	Federal Funds	-	7,732,878	7,791,352	7,405,777	7,965,485	-
	All Funds	-	40,716,108	41,857,199	48,484,484	43,918,685	-
<b>050-00-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	-
	Other Funds	-	15,577,790	15,665,844	16,982,186	17,087,305	-
	Federal Funds	-	6,254,621	6,262,091	7,734,379	7,722,199	-
	All Funds	-	24,655,839	24,756,916	28,902,489	28,415,812	-

\_\_\_\_ Agency Request  
2019-21 Biennium

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Agencywide Program Unit Summary - BPR010

# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2015-17 Actuals</b>	<b>2017-19 Leg Adopted Budget</b>	<b>2017-19 Leg Approved Budget</b>	<b>2019-21 Agency Request Budget</b>	<b>2019-21 Governor's Budget</b>	<b>2019-21 Leg. Adopted Audit</b>
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**TOTAL AGENCY**

General Fund	24,497,951	22,307,042	22,698,953	32,634,601	25,970,304	-
Lottery Funds	7,077,309	8,103,745	9,001,307	9,870,589	7,570,661	-
Other Funds	52,663,810	66,605,463	68,154,857	72,714,400	73,488,500	-
Federal Funds	12,712,955	17,452,844	17,615,623	16,829,238	17,371,337	-
All Funds	96,952,025	114,469,094	117,470,740	132,048,828	124,400,802	-

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2019-21 Biennium

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Agencywide Program Unit Summary - BPR010

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## 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 77 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

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 70 percent of all non-General Fund revenues.

#### 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 2019-21 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2019-21 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 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 continue Lottery funding for the ongoing Japanese beetle eradication efforts in Northwest Portland. Policy Package 380 requests to increase Lottery Funds for the Invasive Species Council to create stable base funding for the council’s activities and contracting for the Oregon Invasive Species Council Coordinator.

### PROPOSALS FOR LEGISLATIVE CHANGES

None.

### LOTTERY FUNDS

<b>Agencywide</b>	<b>2019-21 GB</b>
Beginning balance	-
Agency wide revenue	7,608,178
Total transfer out	-
Total available revenue	7,608,178
Lottery Funds expended	7,608,178
Ending balance	-

### 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.

# REVENUES

## AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 70 percent of all non-General Fund revenues.

## GENERAL LIMITATIONS ON USE OF FUNDS

Other Funds revenue are generally statutorily dedicated to support the services for which they were established.

## PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Food Safety Program, Weights & Measures Program, and Certifications Programs administratively raised fees since the meeting of the 2018 Legislative Assembly. Fee revenue was no longer supporting the cost of maintaining the programs, and in the case of the Certifications Program, charges for services provided on behalf of the USDA must be at rates established by the USDA. Request for ratification of these fee increases are found in Policy Packages 280, 290, and 450.

## PROPOSALS FOR LEGISLATIVE CHANGES

Legislative Concepts have been proposed related to raising statutory fee caps and/or fee structures in the Food Safety Program, Weights & Measures Program, and Confined Animal Feeding Operation (CAFO) Program. These are intended to further maintain program operations. Packages that record the corresponding revenues are contained in Policy Packages 230, 270, and 340.

## OTHER FUND REVENUES – BY POLICY AREA

Agencywide	2019-21 GB
Beginning Balance	33,459,967
Admin and Support Services	9,782,433
Food Safety/Consumer Protection Policy Area	22,633,778
Natural Resource Policy Area	14,046,149
Market Access, Development, Certification/ Inspection Policy Area	14,298,685
Total 2019-21 Other Funds Available	94,221,012

## OTHER FUNDS AVAILABLE – BY SOURCE

Agencywide	2019-21 GB
Beginning Balance	33,459,967
Business Lic & Fees	34,727,506
Federal Funds as Other Funds	1,480,756
Charges for Services	20,117,484
Admin & Service Chgs	354,875
Fines & Forfeitures	279,111
Interest Income	1,014,884
Sales Income	7,178
Other Revenues	828,989
Transfers In	12,286,347
Transfers Out	(10,336,085)
Total 2019-21 Other Funds Available	94,221,012

## 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

Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA funding. The Plant, Pest and Disease programs receive funding through cooperative agreements with the USDA, BLM, USFS, USFWS and BOR. The Pesticides Program receives funding through cooperative agreements with the EPA. The Agricultural Development program receives USDA funds and

# REVENUES

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has a cooperative agreement with FDA related to enhancing produce safety in preparation for implementation of the FDA's Food Safety Modernization Act (FSMA). 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

The Agency Request Budget includes a request in Package 360 to partially shift funding for the Noxious Weed program off of federal funds to be state supported by the General Fund.

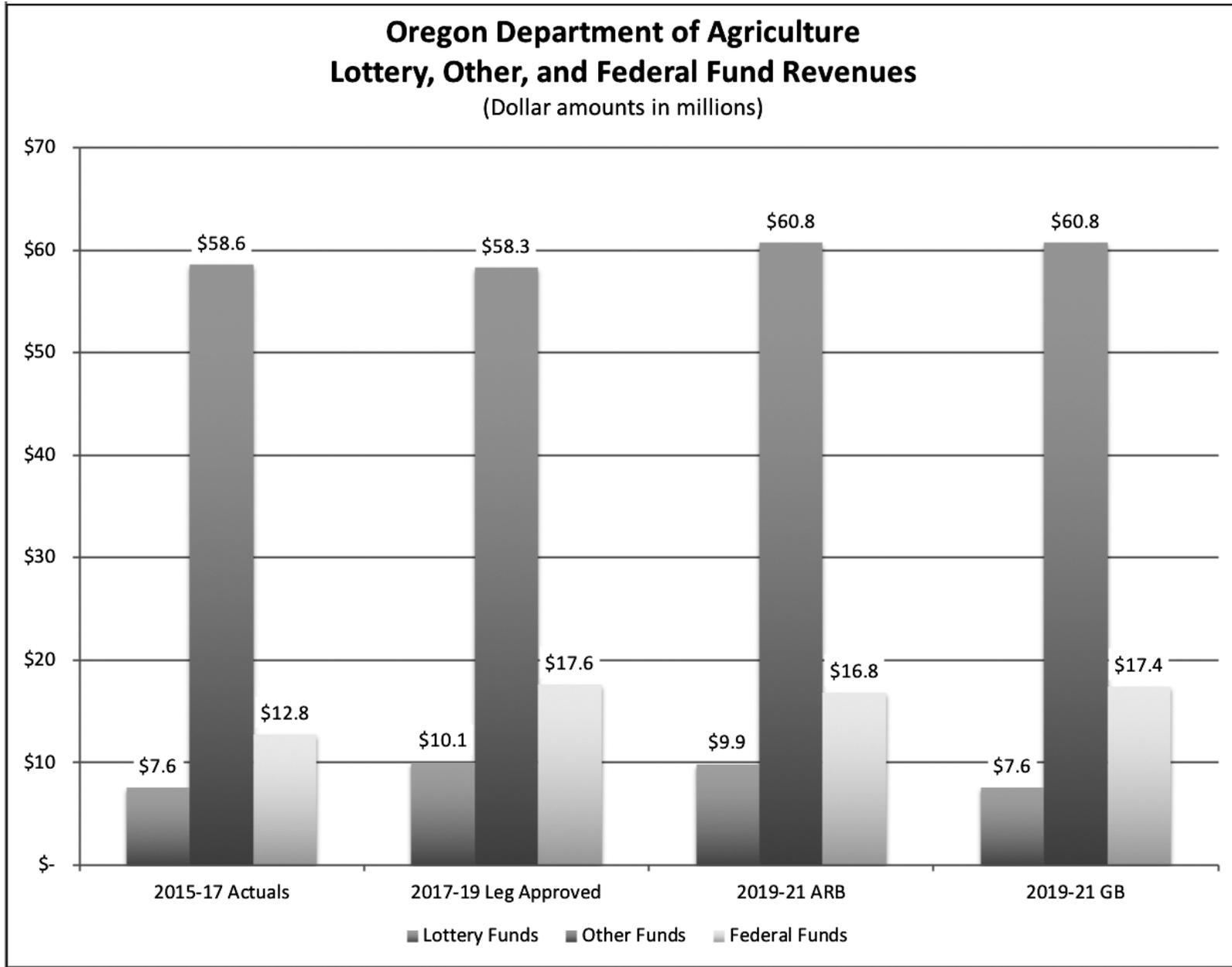
## PROPOSALS FOR LEGISLATIVE CHANGES

None.

## FEDERAL FUNDS AVAILABLE-BY POLICY AREA

<b>Agencywide</b>	<b>2019-21 GB</b>
Beginning Balance	-
Admin and Support Services	188,371
Food Safety/Consumer Protection Policy Area	1,500,711
Natural Resource Policy Area	7,986,837
Market Access, Development, Certification/Inspection Policy Area	7,734,379
Total 2019-21 Federal Funds Available	17,410,298

# 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	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted	Explanation
Retail Food Establishment	Retail Food stores as defined by OAR 603-025-0010	3,159,973	3,254,180	3,254,180		Program Fees were not supporting the cost of maintaining the program. Additionally, Food Safety Program had a fundshift in the 17-19 biennium that resulted in the program being more reliant on Other Funds Revenue. Fees were increased administratively effective 7/1/2018, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 230, 280, and Leg Concept 453.
Food Storage Warehouse	Food Warehouse as defined in OAR 603-025-0010	143,522	147,714	147,714		"
Food Processing Establishment	Other than a Domestic Kitchen or Retail Food Store or Warehouse, anyplace used for operating or storing, preparing, compounding, manufacturing, processing, freezing, packaging, distributing, handling, salvaging or displaying food.	1,612,964	1,661,475	1,661,475		"
Farm Mixed-Type Facility	An operation that has activities that require licensing and also engages in activities that are exempt.	335	1,020	1,020		"
Domestic Kitchen Bakery Establishment (as part of Food Establishment)	Domestic Kitchen Bakery Operators as defined in OAR 603-025-0200(1).	94,464	97,416	97,416		"
Dairy Products Plant	Dairy Product Plant Operators as defined in ORS 621.003(4)	34,481	35,513	35,513		"
Mobile Milk Tanker not to exceed \$772 for entire fleet owned by one entity.	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	12,750	13,250	13,250		"

# REVENUES

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted	Explanation
Fluid Milk: Sampler-Grader	Sampler-Grader as defined by OAR 603-024-0019(6)(a).	15,096	15,688	15,688		Program Fees were not supporting the cost of maintaining the program. Additionally, Food Safety Program had a fundshift in the 17-19 biennium that resulted in the program being more reliant on Other Funds Revenue. Fees were increased administratively effective 7/1/2018, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 230, 280, and Leg Concept 453.
Fluid Milk: Grade A producer-distributor	Producer-distributor as defined by ORS 621.003(19).	1,318	1,358	1,358		"
Fluid Milk: Distributor	Distributor as defined by ORS 621.003(7).	23,346	24,042	24,042		"
Fluid Milk: Grade A nonprocessing distributor	Nonprocessing distributor as defined by ORS 621.003(16).	10,271	10,578	10,578		"
Fluid Milk: Producer	Producer as defined by ORS 621.003(18).	174,908	180,206	180,206		"
Bakery	Bakery as defined by ORS 625.010(1).	713,737	735,180	735,180		"
Bakery Distributor	Bakery Distributor as defined by ORS 625.010(5).	876	900	900		"
Domestic Kitchen Bakery (Stand Alone)	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.	52,815	54,516	54,516		"
Non-Alcoholic Beverage License	Nonalcoholic Beverage Manufactures	9,558	9,844	9,844		"
Animal Food Processing Establishment	Animal Food Processing Establishment as defined by ORS 619.010(2)	14,385	14,815	14,815		"

**Detail of Fee, License, or Assessment Revenue Increase**  
Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted	Explanation
Meat Seller Establishment	Meat Seller as defined by ORS 603.010(8)	455,126	468,800	468,800		Program Fees were not supporting the cost of maintaining the program. Additionally, Food Safety Program had a fundshift in the 17-19 biennium that resulted in the program being more reliant on Other Funds Revenue. Fees were increased administratively effective 7/1/2018, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 230, 280, and Leg Concept 453.
Slaughterhouse, Custom Slaughtering Establishment or Custom Processing for only Poultry or Rabbits	Operators as defined by ORS 603.025(4)(e).	8,992	9,258	9,258		"
Slaughterhouse	Slaughterhouse as defined by ORS 603.010(12).	10,990	11,319	11,319		"
Non-slaughtering processing establishment	Non-slaughtering as defined by ORS 603.010(9).	98,001	100,919	100,919		"
Custom Stationary Slaughtering Establishment	Custom Stationary Slaughtering as defined by ORS 603.010(2).	6,254	6,438	6,438		"
Custom Mobile Slaughtering Establishment	Custom Mobile Slaughtering as defined by ORS 603.010(2).	22,256	22,913	22,913		"
Custom Meat Processor	Custom Meat Processor as defined by ORS 603.010(1).	44,039	45,336	45,336		"
Prepackaged Meat Seller	Prepackaged Meat Seller as defined by ORS 603.010(8)	369,774	380,617	380,617		"
Refrigerated Locker Plant- Yearly	Refrigerated Locker Plant as defined by ORS 628.210(5).	1,218	1,254	1,254		"
Refrigerated Locker Plant- Half Year	Refrigerated Locker Plant as defined by ORS 628.210(5).	-	-	-		"

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted	Explanation
Egg Handler's License	Anyone in possession of or control of eggs for sale or processing	9,741	10,123	10,123		Program Fees were not supporting the cost of maintaining the program. Additionally, Food Safety Program had a fundshift in the 17-19 biennium that resulted in the program being more reliant on Other Funds Revenue. Fees were increased administratively effective 7/1/2018, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 230, 280, and Leg Concept 453.
A - Scales 0-400 lbs	Businesses using weights & measure device for commercial purposes	1,761,520	1,915,653	1,915,653		Program Fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 7/1/2018. The agency is seeking approval for an administrative increase 7/1/2019 and a statutory increase to allow future administrative fee increases. See Policy Packages 270, 290, and Leg Concept 450.
B - Scales 401-1,160 lbs	Businesses using weights & measure device for commercial purposes	108,404	118,319	118,319		"
C - Scales 1,161-7,500 lbs	Businesses using weights & measure device for commercial purposes	513,240	563,160	563,160		"
D - Scales 7,501-60,000 lbs	Businesses using weights & measure device for commercial purposes	572,384	625,468	625,468		"
E - Scales Over 60,000 lbs	Businesses using weights & measure device for commercial purposes	538,656	588,612	588,612		"
F - Meter under 20 gpm	Businesses using weights & measure device for commercial purposes	1,922,382	2,068,017	2,068,017		"
G - Meter 20-150 gpm	Businesses using weights & measure device for commercial purposes	535,260	585,542	585,542		"

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted	Explanation
H - Meter over 150 gpm	Businesses using weights & measure device for commercial purposes	239,568	261,786	261,786		Program Fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 7/1/2018. The agency is seeking approval for an administrative increase 7/1/2019 and a statutory increase to allow future administrative fee increases. See Policy Packages 270, 290, and Leg Concept 450.
M - Meter LPG 1" Diameter or under	Businesses using weights & measure device for commercial purposes	470,704	514,358	514,358		"
N - Meter LPG over 1" Diameter	Businesses using weights & measure device for commercial purposes	118,048	128,996	128,996		"
Q - Railroad Track weigh-In-Motion	Businesses using weights & measure device for commercial purposes	4,310	4,710	4,710		"
R - Railroad Static Track	Businesses using weights & measure device for commercial purposes	62,495	68,295	68,295		"
W - Continuous Weighing under 10 t/hr	Businesses using weights & measure device for commercial purposes	23,051	25,234	25,234		"
X - Continuous Weighing 10-150 t/hr	Businesses using weights & measure device for commercial purposes	11,640	12,720	12,720		"
Y - Continuous Weighing 151-1000 t/hr	Businesses using weights & measure device for commercial purposes	25,207	27,547	27,547		"
Z - Continuous Weighing over 1000 t/hr	Businesses using weights & measure device for commercial purposes	17,228	18,840	18,840		"

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted	Explanation
CAFO Annual Fee Small	Persons operating a CAFO 4 months or more per year.	35,000	51,300	51,300		Program Fees were not supporting the cost of maintaining the program at an agreed level. The agency is proposing a tier structure to more closely reflect the effort of workload in relation to CAFO size. See Policy Package 340 and Leg Concept 455.
CAFO Annual Fee Medium	Persons operating a CAFO 4 months or more per year.	85,200	138,000	138,000		"
CAFO Annual Fee Large	Persons operating a CAFO 4 months or more per year.	73,200	158,160	158,160		"
CAFO Annual Fee Individual NPDES and WPCF Permit	Persons operating a CAFO 4 months or more per year.	14,712	30,000	30,000		"
CAFO Application Fee Individual NPDES and WPCF permit	Persons operating a CAFO 4 months or more per year.	12,449	15,000	15,000		"
National Organic Program Certificate Fee- 1st time certification	Organic Producers	26,250	42,000	42,000		Program Fees were not supporting the cost of maintaining the program. Charges for services provided on behalf of the USDA must be at rates established by the USDA. Fees were increased administratively effective 5/15/2018. See Policy Package 450.
National Organic Program Certificate Fee- Renewal	Organic Producers	139,400	246,000	246,000		"
National Organic Program Hourly Inspection/ Travel Rate- 4 hour minimum <sup>(3)</sup>	Organic Producers	266,544	205,200	205,200		"
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	Businesses requesting certification	271,800	293,544	293,544		"
Global Food Safety Initiative (GFSI) Hourly Inspection/ Travel Rate- 4 hour minimum	Businesses requesting certification	333,234	413,100	413,100		"

Notes:

(1) The 2017-19 estimated revenues include administrative fee increases, with the exception of CAFO fees, which did not have an administrative fee increase in the 2017-19 biennium. The fees are contingent upon approval and ratification of fees in Pkg 280 Food Safety Fee Ratification, Pkg 290 Weights & Measures Fee Ratification, and Pkg 450 Certifications Fee Ratification.

**Detail of Fee, License, or Assessment Revenue Increase**

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted	Explanation
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(2) The 2019-21 Agency Request/ Governor's Budget includes proposals to administratively increase fees in Pkg 230 Food Safety Fee Increase and Pkg 270 Weights & Measures Fee Cap. Increase approximately 3% on 7/1/2020. For Pkg 340 CAFO Fee Increase, the agency proposes to administratively increase fees effective 7/1/2019; the proposed fee is less than the maximum cap requested in the Legislative Concept.

(3) Implementation of the new fee structure for the National Organic Program (NOP) included shifting costs that were previously charged separately as billable hours to be included with the certificate fee for both initial and renewal certificates.

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,503,742	-	-
Tsfr From Watershed Enhance Bd	7,616,990	8,103,745	10,062,222	7,366,847	7,608,178	-
<b>Total Lottery Funds</b>	<b>\$7,616,990</b>	<b>\$8,103,745</b>	<b>\$10,062,222</b>	<b>\$9,870,589</b>	<b>\$7,608,178</b>	<b>-</b>
<b>Other Funds</b>						
Business Lic and Fees	33,925,295	33,453,782	33,453,782	34,727,506	34,727,506	-
Federal Revenues - Svc Contracts	1,471,231	1,480,756	1,480,756	1,480,756	1,480,756	-
Charges for Services	19,716,872	19,792,252	19,792,252	20,117,484	20,117,484	-
Admin and Service Charges	76,689	354,875	354,875	354,875	354,875	-
Fines and Forfeitures	347,258	279,111	279,111	279,111	279,111	-
Interest Income	462,428	246,674	246,674	1,014,884	1,014,884	-
Sales Income	14,096	7,178	7,178	7,178	7,178	-
Other Revenues	192,135	828,989	828,989	828,989	828,989	-
Transfer In - Intrafund	9,958,960	9,391,019	9,391,019	10,224,583	10,224,583	-
Transfer In - Indirect Cost	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	-
Tsfr From Oregon Health Authority	133,984	22,849	22,849	23,717	23,717	-
Tsfr From Forestry, Dept of	11,129	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	413,835	429,147	429,147	445,454	445,454	-
Tsfr From Or Liquor Cntrl Comm	212,641	258,664	258,664	292,593	292,593	-
Transfer Out - Intrafund	(9,958,960)	(9,391,019)	(9,391,019)	(10,224,583)	(10,224,583)	-
Transfer to General Fund	(3)	-	-	-	-	-
Tsfr To Environmental Quality	(41,518)	(111,502)	(111,502)	(111,502)	(111,502)	-
<b>Total Other Funds</b>	<b>\$58,641,322</b>	<b>\$58,342,775</b>	<b>\$58,342,775</b>	<b>\$60,761,045</b>	<b>\$60,761,045</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	14,462,598	18,752,844	18,915,623	18,129,238	18,710,298	-

# REVENUES

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Federal Funds</b>						
Transfer Out - Indirect Cost	(1,705,250)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-
<b>Total Federal Funds</b>	<b>\$12,757,348</b>	<b>\$17,452,844</b>	<b>\$17,615,623</b>	<b>\$16,829,238</b>	<b>\$17,410,298</b>	<b>-</b>

# REVENUES

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300  
Cross Reference Number: 60300-010-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Charges for Services	9,414	9,200	9,200	9,200	9,200	-
Admin and Service Charges	37,599	310,739	310,739	310,739	310,739	-
Interest Income	8,716	2,382	2,382	38,555	38,555	-
Sales Income	3,704	1,083	1,083	1,083	1,083	-
Other Revenues	2,401	16,596	16,596	16,596	16,596	-
Transfer In - Intrafund	6,632,356	7,218,803	7,218,803	7,813,667	7,813,667	-
Transfer In - Indirect Cost	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	-
Tsfr From Or Liquor Cntrl Comm	212,641	258,664	258,664	292,593	292,593	-
<b>Total Other Funds</b>	<b>\$8,612,081</b>	<b>\$9,117,467</b>	<b>\$9,117,467</b>	<b>\$9,782,433</b>	<b>\$9,782,433</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	115,796	181,475	181,475	188,371	188,371	-
<b>Total Federal Funds</b>	<b>\$115,796</b>	<b>\$181,475</b>	<b>\$181,475</b>	<b>\$188,371</b>	<b>\$188,371</b>	<b>-</b>

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# REVENUES

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300  
Cross Reference Number: 60300-020-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	7,616,990	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$7,616,990</b>	-	-	-	-	-
<b>Other Funds</b>						
Business Lic and Fees	33,925,295	-	-	-	-	-
Federal Revenues - Svc Contracts	1,471,231	-	-	-	-	-
Charges for Services	19,707,458	-	-	-	-	-
Admin and Service Charges	39,090	-	-	-	-	-
Fines and Forfeitures	347,258	-	-	-	-	-
Interest Income	453,712	-	-	-	-	-
Sales Income	10,392	-	-	-	-	-
Other Revenues	189,734	-	-	-	-	-
Transfer In - Intrafund	3,326,604	-	-	-	-	-
Tsfr From Oregon Health Authority	133,984	-	-	-	-	-
Tsfr From Forestry, Dept of	11,129	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	413,835	-	-	-	-	-
Transfer Out - Intrafund	(9,958,960)	-	-	-	-	-
Transfer to General Fund	(3)	-	-	-	-	-
Tsfr To Environmental Quality	(41,518)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$50,029,241</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	14,346,802	-	-	-	-	-
Transfer Out - Indirect Cost	(1,705,250)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$12,641,552</b>	-	-	-	-	-

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## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-01-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	16,652,450	-	-	-	-	-
Federal Revenues - Svc Contracts	1,435,688	-	-	-	-	-
Charges for Services	3,888,519	-	-	-	-	-
Admin and Service Charges	37,905	-	-	-	-	-
Fines and Forfeitures	129,753	-	-	-	-	-
Interest Income	190,699	-	-	-	-	-
Sales Income	9,264	-	-	-	-	-
Other Revenues	108,373	-	-	-	-	-
Transfer In - Intrafund	2,210,716	-	-	-	-	-
Tsfr From Oregon Health Authority	133,984	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	413,835	-	-	-	-	-
Transfer Out - Intrafund	(4,109,864)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$21,101,322</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	2,166,606	-	-	-	-	-
Transfer Out - Indirect Cost	(302,126)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,864,480</b>	-	-	-	-	-

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## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-02-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	7,616,990	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$7,616,990</b>	-	-	-	-	-
<b>Other Funds</b>						
Business Lic and Fees	16,467,296	-	-	-	-	-
Charges for Services	358,633	-	-	-	-	-
Admin and Service Charges	258	-	-	-	-	-
Fines and Forfeitures	214,335	-	-	-	-	-
Interest Income	136,175	-	-	-	-	-
Sales Income	1,128	-	-	-	-	-
Other Revenues	58,425	-	-	-	-	-
Transfer In - Intrafund	1,091,888	-	-	-	-	-
Tsfr From Forestry, Dept of	11,129	-	-	-	-	-
Transfer Out - Intrafund	(3,860,507)	-	-	-	-	-
Transfer to General Fund	(2)	-	-	-	-	-
Tsfr To Environmental Quality	(41,518)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$14,437,240</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	7,074,917	-	-	-	-	-
Transfer Out - Indirect Cost	(968,693)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$6,106,224</b>	-	-	-	-	-

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## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-03-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	805,549	-	-	-	-	-
Federal Revenues - Svc Contracts	35,543	-	-	-	-	-
Charges for Services	15,460,306	-	-	-	-	-
Admin and Service Charges	927	-	-	-	-	-
Fines and Forfeitures	3,170	-	-	-	-	-
Interest Income	126,838	-	-	-	-	-
Other Revenues	22,936	-	-	-	-	-
Transfer In - Intrafund	24,000	-	-	-	-	-
Transfer Out - Intrafund	(1,988,589)	-	-	-	-	-
Transfer to General Fund	(1)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$14,490,679</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	5,105,279	-	-	-	-	-
Transfer Out - Indirect Cost	(434,431)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$4,670,848</b>	-	-	-	-	-

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# REVENUES

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300  
Cross Reference Number: 60300-030-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	17,126,264	17,126,264	18,228,089	18,228,089	-
Federal Revenues - Svc Contracts	-	1,431,174	1,431,174	1,431,174	1,431,174	-
Charges for Services	-	4,202,859	4,202,859	4,202,859	4,202,859	-
Admin and Service Charges	-	41,698	41,698	41,698	41,698	-
Fines and Forfeitures	-	47,015	47,015	47,015	47,015	-
Interest Income	-	113,282	113,282	400,570	400,570	-
Sales Income	-	6,095	6,095	6,095	6,095	-
Other Revenues	-	70,481	70,481	70,481	70,481	-
Transfer In - Intrafund	-	2,172,216	2,172,216	2,410,916	2,410,916	-
Tsfr From Oregon Health Authority	-	22,849	22,849	23,717	23,717	-
Tsfr From Fish/Wildlife, Dept of	-	429,147	429,147	445,454	445,454	-
Transfer Out - Intrafund	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	-
<b>Total Other Funds</b>	-	<b>\$21,490,700</b>	<b>\$21,490,700</b>	<b>\$22,633,778</b>	<b>\$22,633,778</b>	-
<b>Federal Funds</b>						
Federal Funds	-	3,384,380	3,481,215	1,601,221	1,601,221	-
Transfer Out - Indirect Cost	-	(100,510)	(100,510)	(100,510)	(100,510)	-
<b>Total Federal Funds</b>	-	<b>\$3,283,870</b>	<b>\$3,380,705</b>	<b>\$1,500,711</b>	<b>\$1,500,711</b>	-

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# REVENUES

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-040-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,503,742	-	-
Tsfr From Watershed Enhance Bd	-	8,103,745	10,062,222	7,366,847	7,608,178	-
<b>Total Lottery Funds</b>	-	<b>\$8,103,745</b>	<b>\$10,062,222</b>	<b>\$9,870,589</b>	<b>\$7,608,178</b>	-
<b>Other Funds</b>						
Business Lic and Fees	-	15,875,204	15,875,204	16,047,103	16,047,103	-
Charges for Services	-	301,685	301,685	301,685	301,685	-
Admin and Service Charges	-	435	435	435	435	-
Fines and Forfeitures	-	224,436	224,436	224,436	224,436	-
Interest Income	-	74,159	74,159	300,455	300,455	-
Other Revenues	-	717,656	717,656	717,656	717,656	-
Transfer Out - Intrafund	-	(3,149,043)	(3,149,043)	(3,434,119)	(3,434,119)	-
Tsfr To Environmental Quality	-	(111,502)	(111,502)	(111,502)	(111,502)	-
<b>Total Other Funds</b>	-	<b>\$13,933,030</b>	<b>\$13,933,030</b>	<b>\$14,046,149</b>	<b>\$14,046,149</b>	-
<b>Federal Funds</b>						
Federal Funds	-	8,295,708	8,354,182	7,968,607	8,549,667	-
Transfer Out - Indirect Cost	-	(562,830)	(562,830)	(562,830)	(562,830)	-
<b>Total Federal Funds</b>	-	<b>\$7,732,878</b>	<b>\$7,791,352</b>	<b>\$7,405,777</b>	<b>\$7,986,837</b>	-

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# REVENUES

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300  
Cross Reference Number: 60300-050-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	452,314	452,314	452,314	452,314	-
Federal Revenues - Svc Contracts	-	49,582	49,582	49,582	49,582	-
Charges for Services	-	15,278,508	15,278,508	15,603,740	15,603,740	-
Admin and Service Charges	-	2,003	2,003	2,003	2,003	-
Fines and Forfeitures	-	7,660	7,660	7,660	7,660	-
Interest Income	-	56,851	56,851	275,304	275,304	-
Other Revenues	-	24,256	24,256	24,256	24,256	-
Transfer Out - Intrafund	-	(2,069,596)	(2,069,596)	(2,116,174)	(2,116,174)	-
<b>Total Other Funds</b>	-	<b>\$13,801,578</b>	<b>\$13,801,578</b>	<b>\$14,298,685</b>	<b>\$14,298,685</b>	-
<b>Federal Funds</b>						
Federal Funds	-	6,891,281	6,898,751	8,371,039	8,371,039	-
Transfer Out - Indirect Cost	-	(636,660)	(636,660)	(636,660)	(636,660)	-
<b>Total Federal Funds</b>	-	<b>\$6,254,621</b>	<b>\$6,262,091</b>	<b>\$7,734,379</b>	<b>\$7,734,379</b>	-

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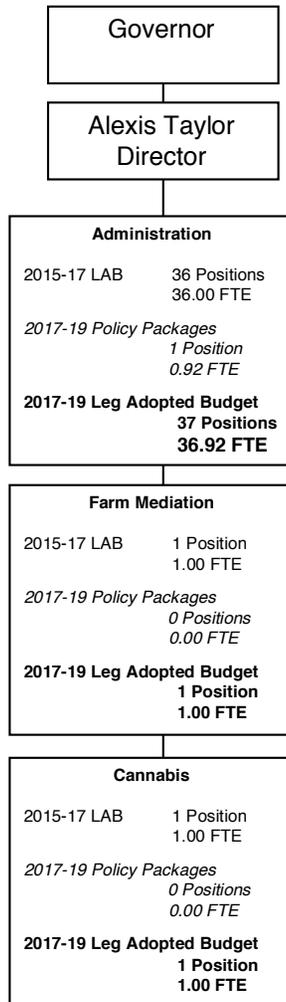
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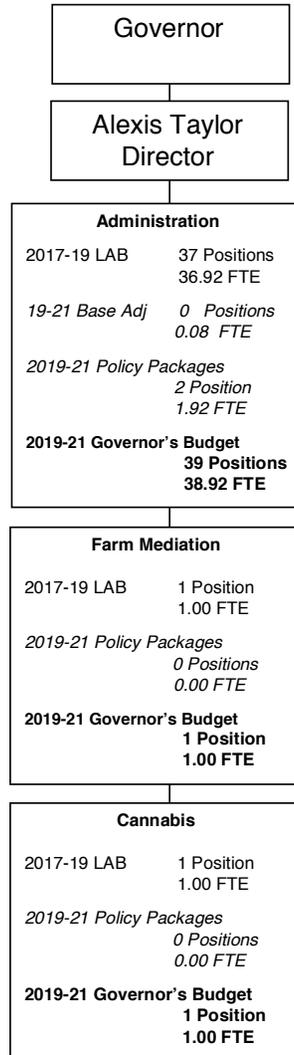
# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Admin and Support Services Organizational Chart  
 Program Unit 010-00-00  
 2017-19 Legislatively Adopted Budget



Admin and Support Services Policy Area 60300-010-00		
2015-17 LAB	38 Positions	38.00 FTE
2017-19 Base Adj	0 Positions	0.00 FTE
2017-19 Policy Pkg	1 Position	0.92 FTE
<b>2017-19 Leg Adopted</b>	<b>39 Positions</b>	<b>38.92 FTE</b>

Oregon Department of Agriculture  
 Admin and Support Services Organizational Chart  
 Program Unit 010-00-00  
 2019-21 Governor's Budget



Admin and Support Services Policy Area 60300-010-00		
2017-19 LAB	39 Positions	38.92 FTE
2019-21 Base Adj	0 Positions	0.08 FTE
2019-21 Policy Pkg	2 Position	1.92 FTE
<b>2019-21 Gov Budget</b>	<b>41 Positions</b>	<b>40.92 FTE</b>

Administration	
2017-19 LAB	37 Positions 36.92 FTE
19-21 Base Adj	0 Positions 0.08 FTE
2019-21 Policy Packages	2 Position 1.92 FTE
<b>2019-21 Governor's Budget</b>	<b>39 Positions 38.92 FTE</b>

Farm Mediation	
2017-19 LAB	1 Position 1.00 FTE
2019-21 Policy Packages	0 Positions 0.00 FTE
<b>2019-21 Governor's Budget</b>	<b>1 Position 1.00 FTE</b>

Cannabis	
2017-19 LAB	1 Position 1.00 FTE
2019-21 Policy Packages	0 Positions 0.00 FTE
<b>2019-21 Governor's Budget</b>	<b>1 Position 1.00 FTE</b>

# PROGRAM UNIT EXECUTIVE SUMMARY

## LONG TERM FOCUS AREAS

The administration program area provides leadership, business functions, communication and policy direction for the entire Oregon Department of Agriculture. A few special programs also reside in this area: cannabis policy, farm mediation, bovine manure tax credit and wolf depredation compensation and financial assistance.

## PRIMARY CONTACT

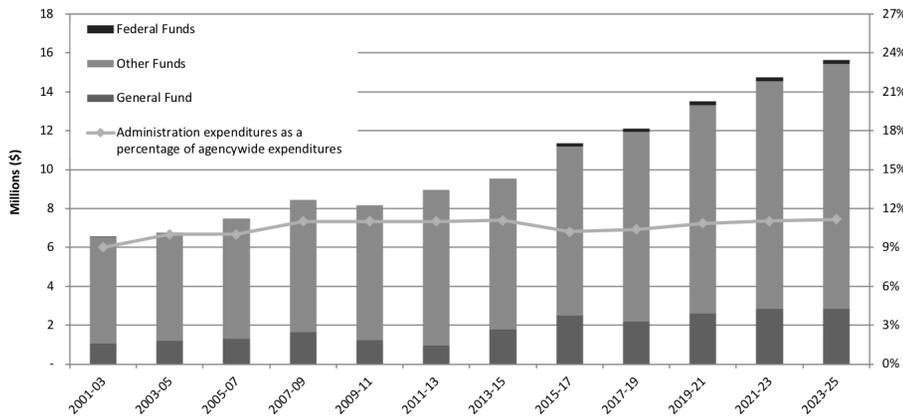
- Lisa Hanson, Deputy Director - 503-986-4652
- Lauren Henderson, Assistant Director - 503-986-4552

and works closely with the agricultural, ranching, and food and beverage communities.

## PROGRAM FUNDING REQUEST

The 2019-21 Governor’s Budget includes \$2.6 million General Fund, \$10.7 million Other Funds, and \$188 thousand Federal Funds for a total of \$13.5 million, including 41 positions and 40.92 full-time equivalents. Long term budget growth estimates through 2023-25 are included in the above chart. Estimates assume 10.8 percent inflation for personal services and 4.3 percent for standard inflation in 2021-23 and 8.6 percent for personal services and 4.3 percent for standard inflation in 2023-25. Funding will support the ODA’s executive functions and core business, accounting, and technical support and services.

Administration Total Funds Budget



## PROGRAM DESCRIPTION

The administration program includes the director’s, information, and administrative services offices 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 of the ODA.

The information office responds to public and media inquiries. Using a variety of platforms, ODA issues news releases, responds to media inquires and further distributes important information such as food recalls. The information office also operates as the primary point of contact for public records requests. Providing public access to allowable information in an efficient and timely manner is an important service within state government and part of excellence in state government.

The cannabis policy coordination position works with the Oregon Liquor Control Commission and Oregon Health Authority as these agency’s implement rules related to recreational and medical marijuana, respectively.

## PROGRAM OVERVIEW

The Administration Program manages the executive functions of the Oregon Department of Agriculture (ODA) and provides critical core infrastructure such as business, accounting, and technical support for ODA programs and customers. The program also administers the Farm Mediation program, the Wolf Depredation Compensation and Financial Assistance Grant program, the Bovine Manure Tax Credit program, supports the State Board of Agriculture, coordinates cannabis (marijuana and hemp) policy

## PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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This position also coordinates with other ODA programs as implementation takes place.

The farm mediation program offers farmers and ranchers the ability to use dispute resolution as a tool to solve conflicts.

The Wolf Depredation Compensation and Financial Assistance grants are administered to counties with qualified wolf compensation programs. This program provides compensation for those who experience a loss or injury to livestock or working dogs related to wolf depredation or provides financial assistance to implement nonlethal wolf deterrent techniques. Helping ranchers protect their livestock and flocks in turn supports and stabilizes the local economy.

The Bovine Manure Tax Credit program certifies tax credits to qualified bovine manure producers/collectors.

The administrative services office provides support for all of 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 JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

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The mission of the Oregon Department of Agriculture is to ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food. Core values include honesty, integrity, and fairness; diversity, equity, and inclusion; respect for people and property; practical collaborative approaches to problem solving, science-based approaches: technical and professional competence, transparency; and quality customer service. These core values guide employee actions in carrying out ODA's 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. In late 2015, the agency embarked on the development of a strategic plan which included robust data collection from over 250 employees, stakeholders and State Board of Agriculture members. As a result, seven key objectives were identified in the plan. These key objectives will be used to drive ODA's business and program processes.

### PROGRAM PERFORMANCE

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The administration and support services program area measures performance based on customer service. The ODA conducts an annual survey of randomly selected individuals (complier, consumer, constituent). Individuals are asked to rate ODA in the areas of accuracy, availability of information, expertise, helpfulness, timeliness, and overall service. Customers also receive the opportunity to leave written feedback. In previous surveys (2006 to 2014), ODA averaged over 90 percent in all areas surveyed. In 2016, ODA average rating for the all of the areas surveyed was 85 percent, however customer satisfaction increased for the 2017 survey with over 90 percent in all of the areas survey with the exception of the category titled "Information Availability" (which received at 88 percent).

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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The ODA is established in Oregon Revised Statutes Chapter 561, and the Director of Agriculture is granted authority to execute all matters pertaining to ODA, subject to policy direction provided by the State Board of Agriculture. The ODA administers multiple statutes enabling almost 37 different programs.

The Farm Mediation Program is administered through Oregon Revised Statutes Chapter 36.253 through 36.283.

The Wolf Depredation Compensation and Financial Assistance program is administered through Oregon Revised Statutes Chapter 610.150 through 610.155.

The Bovine Manure Tax Credit program is administered through Oregon Revised Statutes Chapter 315.176 and 315.184.

## FUNDING STREAMS AND SOURCES

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The Administration Program's available revenue is 18% General Fund, 81% Other Funds and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, transfers-in from other funded programs and reimbursement of indirect grant expenses. The farm mediation program was traditionally 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. Cannabis policy coordination is funded with other funds transferred from the Marijuana Program (administered by the Oregon Liquor Control Commission). The Wolf Depredation Compensation and Financial Assistance Grant Program receives General Funds and Federal Funds. Finally, the Bovine Manure Tax Credit Program is funded with Other Funds (program application fees).

## COMPARISON TO 2017-19

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The Governor's all funds budget of \$13.5 million for 2019-21 is more than the 2017-19 Legislatively Approved all funds budget of \$12.1 million. For 2019-21 ODA phased-in a human resources position and associated services and supplies. The ODA requested six policy packages in addition to the current service level.

- Pkg #110 - Internal Audit Function - Requests General Fund and Other Funds to establish a Chief Audit Executive position to be responsible for ODA internal audit activities. Internal audit provides independent, objective assurance and consulting services which add value to agency operations by facilitating oversight, accountability, and transparency.
- Pkg #120 - IT Security & Investments - Requests General Fund, Other Funds, and three positions, a business analyst, a project manager, and an IT security analyst, to fill gaps in solution development processes and procedures. Currently ODA staff perform multiple roles during a project lifecycle resulting in inefficiencies and security risks. Projects do not have to be IT in nature, every business unit will benefit from business analysis and project management to ensure efficient workflows are established.
- Pkg #130 - Maintain Administrative Overhead Parity - Requests additional General Funds for the administrative program area to maintain parity with the various funds sources of the programs it supports. Administration is supported by General Fund and 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 #140 - Limitation for Merchant Fees - Requests additional Other Funds limitation for payment of merchant fees. ODA receives payments for a broad range of licenses, registrations, permits, and invoice payments. When accepting credit card as the method of payment, a merchant fee is charged as a percentage of the dollar value processed.
- Pkg #461 - Legal Cost Limitation - Requests additional General Fund and Other Funds for Attorney General costs.
- Pkg #481 - Deferred Maintenance - Agencies with state-owned buildings and infrastructure must include a package for deferred maintenance that requests at least two percent of the current replacement value of its state-owned buildings and infrastructure.

# PROGRAM UNIT NARRATIVE

## ADMINISTRATION AND SUPPORT SERVICES

### PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

The Administration Program manages the executive functions of the Oregon Department of Agriculture (ODA) 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 ODA programs and also works closely with the agricultural, ranching and food and beverage community to assist the industry.

Administration serves a broad range of clients including internal agency programs; licensees and customers of internal programs; agricultural, ranching, food and beverage processors, 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. Administration represents 11 percent of the agency’s all funds budget. The ODA requests continued support for this critical ODA program which all other ODA programs rely upon.

### EXPENDITURES BY FUND TYPE, POSITIONS AND FULL–TIME EQUIVALENTS

<b>Admin and Support Expenditures</b>	<b>2019-21 GB</b>
General Fund	2,630,878
Other Funds	10,686,751
Federal Funds	188,371
All Funds	13,506,000
Positions	41
FTE	40.92

### ACTIVITIES, PROGRAMS, AND ISSUES

The administration program includes ODA 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, cannabis policy coordination, administration of the Wolf Depredation Compensation and Financial Assistance Grant Program, staff support for the State Board of Agriculture, administration of the Farm Mediation program as well as the administration of the Bovine Manure Tax Credit Program.

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 and valuable programs for Oregon agriculture statewide.

### IMPORTANT BACKGROUND FOR DECISION MAKERS

The ODA partners with the agricultural, ranching, and food and beverage industry and also protects consumers. Core values include honesty, integrity, fairness; diversity, equity and inclusion; respect for people and property; practical collaborative approaches to problem solving; science-based approaches: technical and professional competence, transparency; and quality customer service. These core values guide employee actions in carrying out work.

The administration program provides leadership and policy direction ODA’ strategic plan. The seven key objectives for ODA’s strategic plan are as follows: 1) Operate as a role model organization, 2) Operate in a culture of compliance & support, 3) Embrace a culture of collaboration, 4) Foster employee excellence, 5) Provide excellent customer service recognizing the diversity of Oregon agriculture, 6) Connect & promote Oregon food & agriculture as a valued experience for consumers & an exciting career choice, and 7) Strive for clear, concise, & inclusive communication. These key objectives will drive ODA’s business processes.

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## REVENUE SOURCES AND PROPOSED CHANGES

### I. Source of funds

The Administration Program's available revenue is 18% General Fund, 81% Other Funds, and 1% Federal 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. Cannabis policy coordination is funded with Other Funds transfer from the Marijuana Program (administered by the Oregon Liquor Control Commission). Finally, the Wolf Depredation Compensation and Financial Assistance Grant Program receives General Funds and Federal Funds. The Bovine Manure Tax Credit Program is funded with other Funds (program application fees).

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2019-21 GB
Beginning Balance				
- Other Funds	1,991,364	-	-	1,991,364
General Fund	2,250,919	120,398	259,561	2,630,878
Other Funds	376,173	-	-	376,173
Federal Funds	181,475	6,896	-	188,371
Transfer In - Intrafund	7,813,667	-	-	7,813,667
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Tsfr From OR Liquor Cntrl Comm	292,593	-	-	292,593
Total Available Revenue	14,206,191	127,294	259,561	14,593,046

### II. Required matching funds

None.

### III. Programs funded

Administration includes both Admin and Support Services as well as the Farm Mediation program, cannabis policy coordination, administration of the Wolf Depredation Compensation and Financial Assistance Grant Program and the Bovine Manure Tax Credit 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.

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## V. Basis for 2019-21 estimates

<b>Admin and Support Services</b>	<b>15-17 Actuals</b>	<b>2019-21 GB</b>
Charges for Service	9,414	9,200
Admin and Service Charges	37,599	310,739
Interest Income	8,716	38,555
Sales Income	3,704	1,083
Other Revenues	2,401	16,596
Transfer In - Intrafund	6,632,356	7,813,667
Transfer In - Indirect Cost	1,705,250	1,300,000
Tsfr From OR Liquor Control Comm	212,641	292,593
Federal Funds	115,796	188,371

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 are based upon a biennial reimbursement factor of 15 percent for all 2017-19 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.

## PROPOSED NEW LAWS

There are no new proposed laws for administrative and support services.

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## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2019-21 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 17-19 Legislatively Approved Budget.

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.8 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 \$86,908 and Other Funds by \$217,934 for a total increase of \$304,842.

#### 2019-21 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	86,908	-	-	-	-	-	86,908
<b>Total Revenues</b>	<b>\$86,908</b>	-	-	-	-	-	<b>\$86,908</b>
<b>Personal Services</b>							
Pension Obligation Bond	2,664	-	10,025	-	-	-	12,689
Unemployment Assessments	1,069	-	527	-	-	-	1,596
Mass Transit Tax	166	-	345	-	-	-	511
Vacancy Savings	83,009	-	207,037	-	-	-	290,046
<b>Total Personal Services</b>	<b>\$86,908</b>	-	<b>\$217,934</b>	-	-	-	<b>\$304,842</b>
<b>Total Expenditures</b>							
Total Expenditures	86,908	-	217,934	-	-	-	304,842
<b>Total Expenditures</b>	<b>\$86,908</b>	-	<b>\$217,934</b>	-	-	-	<b>\$304,842</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(217,934)	-	-	-	(217,934)
<b>Total Ending Balance</b>	-	-	<b>(\$217,934)</b>	-	-	-	<b>(\$217,934)</b>

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 021—PHASE-IN PROGRAMS

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### PURPOSE

To adjust the budget to provide for support Service and Supplies for a fully phased-in position in Human Resources added in Policy Package 120 in 2017-19.

### HOW ACHIEVED

This package increases Services and Supplies with inflation at approved rates.

### STAFFING IMPACT

None.

### REVENUE SOURCE

\$4,579 Other Funds

### 2019-21 GOVERNOR'S BUDGET

Recommended.

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 021 - Phase - In

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	412	-	-	-	412
Out of State Travel	-	-	229	-	-	-	229
Employee Training	-	-	46	-	-	-	46
Office Expenses	-	-	1,054	-	-	-	1,054
Publicity and Publications	-	-	137	-	-	-	137
Employee Recruitment and Develop	-	-	46	-	-	-	46
Dues and Subscriptions	-	-	46	-	-	-	46
Agency Program Related S and S	-	-	183	-	-	-	183
Other Services and Supplies	-	-	2,426	-	-	-	2,426
<b>Total Services &amp; Supplies</b>	-	-	<b>\$4,579</b>	-	-	-	<b>\$4,579</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,579	-	-	-	4,579
<b>Total Expenditures</b>	-	-	<b>\$4,579</b>	-	-	-	<b>\$4,579</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,579)	-	-	-	(4,579)
<b>Total Ending Balance</b>	-	-	<b>(\$4,579)</b>	-	-	-	<b>(\$4,579)</b>

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 031—STANDARD INFLATION

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### 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 20.14 percent. Uniform rent is inflated 3.8 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.8 percent with the exception of line items related to Professional Services which are inflated at 4.2 percent.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package increases General Fund \$33,490, Other Funds \$88,621 and Federal Funds \$6,896 for a total increase of \$129,007.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

# 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
<b>Revenues</b>							
General Fund Appropriation	33,490	-	-	-	-	-	33,490
Federal Funds	-	-	-	6,896	-	-	6,896
<b>Total Revenues</b>	<b>\$33,490</b>	<b>-</b>	<b>-</b>	<b>\$6,896</b>	<b>-</b>	<b>-</b>	<b>\$40,386</b>

### Services & Supplies

Instate Travel	266	-	1,810	-	-	-	2,076
Out of State Travel	160	-	907	-	-	-	1,067
Employee Training	52	-	3,129	-	-	-	3,181
Office Expenses	769	-	4,857	-	-	-	5,626
Telecommunications	-	-	2,557	-	-	-	2,557
Data Processing	396	-	3,437	-	-	-	3,833
Publicity and Publications	110	-	662	-	-	-	772
Professional Services	3,918	-	6,665	-	-	-	10,583
IT Professional Services	4,811	-	17,755	-	-	-	22,566
Attorney General	1,346	-	3,549	-	-	-	4,895
Employee Recruitment and Develop	19	-	155	-	-	-	174
Dues and Subscriptions	13	-	174	-	-	-	187
Facilities Rental and Taxes	7,715	-	18,213	-	-	-	25,928
Facilities Maintenance	12	-	62	-	-	-	74
Agency Program Related S and S	14	-	1,103	-	-	-	1,117
Intra-agency Charges	-	-	20	-	-	-	20
Other Services and Supplies	120	-	1,594	-	-	-	1,714
Expendable Prop 250 - 5000	154	-	729	-	-	-	883

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# 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	297	-	1,171	-	-	-	1,468
<b>Total Services &amp; Supplies</b>	<b>\$20,172</b>	-	<b>\$68,549</b>	-	-	-	<b>\$88,721</b>
<b>Capital Outlay</b>							
Data Processing Software	3,768	-	13,358	-	-	-	17,126
Data Processing Hardware	1,551	-	6,714	-	-	-	8,265
<b>Total Capital Outlay</b>	<b>\$5,319</b>	-	<b>\$20,072</b>	-	-	-	<b>\$25,391</b>
<b>Special Payments</b>							
Dist to Counties	7,999	-	-	6,896	-	-	14,895
<b>Total Special Payments</b>	<b>\$7,999</b>	-	-	<b>\$6,896</b>	-	-	<b>\$14,895</b>
<b>Total Expenditures</b>							
Total Expenditures	33,490	-	88,621	6,896	-	-	129,007
<b>Total Expenditures</b>	<b>\$33,490</b>	-	<b>\$88,621</b>	<b>\$6,896</b>	-	-	<b>\$129,007</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(88,621)	-	-	-	(88,621)
<b>Total Ending Balance</b>	-	-	<b>(\$88,621)</b>	-	-	-	<b>(\$88,621)</b>

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package makes reductions due to General Fund constraints and increases to General Fund with the addition of a State Led Grants Coordinator.

### HOW ACHIEVED

This package decreases \$49,809 General Fund Personal Services for additional unspecified vacancy savings; decreases \$8,158 General Fund to reduce standard inflation for Services and Supplies accounts, excluding specified accounts; reduces \$23,388 General Fund Services and Supplies accounts based upon 2017-19 straight line projections; establishes a State Led Grants Coordinator to assist Natural Resource agencies in finding opportunities to leverage Federal Funds, including \$238,911 General Fund Personal Services and \$55,188 General Fund Services and Supplies.

### STAFFING IMPACT

1 position/1.00 FTE (Program Analyst 3)

### REVENUE SOURCE

\$212,744 General Fund

### 2019-21 GOVERNOR'S BUDGET

Recommended.

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	212,744	-	-	-	-	-	212,744
<b>Total Revenues</b>	<b>\$212,744</b>	-	-	-	-	-	<b>\$212,744</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	158,160	-	-	-	-	-	158,160
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	26,840	-	-	-	-	-	26,840
Social Security Taxes	12,099	-	-	-	-	-	12,099
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Mass Transit Tax	949	-	-	-	-	-	949
Flexible Benefits	35,184	-	-	-	-	-	35,184
Vacancy Savings	(49,809)	-	-	-	-	-	(49,809)
Reconciliation Adjustment	5,560	-	-	-	-	-	5,560
<b>Total Personal Services</b>	<b>\$189,102</b>	-	-	-	-	-	<b>\$189,102</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,841	-	-	-	-	-	6,841
Out of State Travel	(1,385)	-	-	-	-	-	(1,385)
Employee Training	7,228	-	-	-	-	-	7,228
Office Expenses	10,441	-	-	-	-	-	10,441
Publicity and Publications	1,188	-	-	-	-	-	1,188
Professional Services	(2,982)	-	-	-	-	-	(2,982)
IT Professional Services	(3,663)	-	-	-	-	-	(3,663)
Employee Recruitment and Develop	303	-	-	-	-	-	303

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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: 090 - Analyst Adjustments

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
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	(1,303)	-	-	-	-	-	(1,303)
Facilities Maintenance	(9)	-	-	-	-	-	(9)
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	152	-	-	-	-	-	152
Expendable Prop 250 - 5000	2,642	-	-	-	-	-	2,642
IT Expendable Property	4,189	-	-	-	-	-	4,189
<b>Total Services &amp; Supplies</b>	<b>\$23,642</b>	-	-	-	-	-	<b>\$23,642</b>
<b>Total Expenditures</b>							
Total Expenditures	212,744	-	-	-	-	-	212,744
<b>Total Expenditures</b>	<b>\$212,744</b>	-	-	-	-	-	<b>\$212,744</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Admin and Support Services 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
2109001	OAS C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	07	6,590.00	158,160				158,160
								74,242				74,242
TOTAL PICS SALARY								158,160				158,160
TOTAL PICS OPE								74,242				74,242
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			232,402				232,402

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHGS

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### PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

### HOW ACHIEVED

This package reduces General Fund and Others Funds in relation to assessment and rate changes.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$13,618) and Other Funds by (\$33,265) for a total reduction of (\$46,883).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

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
<b>Revenues</b>							
General Fund Appropriation	(13,618)	-	-	-	-	-	(13,618)
<b>Total Revenues</b>	<b>(\$13,618)</b>	-	-	-	-	-	<b>(\$13,618)</b>
<b>Services &amp; Supplies</b>							
Data Processing	(1)	-	(6)	-	-	-	(7)
Publicity and Publications	(237)	-	(1,425)	-	-	-	(1,662)
Facilities Rental and Taxes	(13,361)	-	(31,553)	-	-	-	(44,914)
Other Services and Supplies	(19)	-	(281)	-	-	-	(300)
<b>Total Services &amp; Supplies</b>	<b>(\$13,618)</b>	-	<b>(\$33,265)</b>	-	-	-	<b>(\$46,883)</b>
<b>Total Expenditures</b>							
Total Expenditures	(13,618)	-	(33,265)	-	-	-	(46,883)
<b>Total Expenditures</b>	<b>(\$13,618)</b>	-	<b>(\$33,265)</b>	-	-	-	<b>(\$46,883)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	33,265	-	-	-	33,265
<b>Total Ending Balance</b>	-	-	<b>\$33,265</b>	-	-	-	<b>\$33,265</b>

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 092—STATEWIDE AG ADJUSTMENT

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### PURPOSE

This package represents a reduction in Attorney General rates by 5.95 percent.

### HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$478) and Other Funds by (\$1,260) for a total reduction of (\$1,738).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

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
<b>Revenues</b>							
General Fund Appropriation	(478)	-	-	-	-	-	(478)
<b>Total Revenues</b>	<b>(\$478)</b>	-	-	-	-	-	<b>(\$478)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(478)	-	(1,260)	-	-	-	(1,738)
<b>Total Services &amp; Supplies</b>	<b>(\$478)</b>	-	<b>(\$1,260)</b>	-	-	-	<b>(\$1,738)</b>
<b>Total Expenditures</b>							
Total Expenditures	(478)	-	(1,260)	-	-	-	(1,738)
<b>Total Expenditures</b>	<b>(\$478)</b>	-	<b>(\$1,260)</b>	-	-	-	<b>(\$1,738)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,260	-	-	-	1,260
<b>Total Ending Balance</b>	-	-	<b>\$1,260</b>	-	-	-	<b>\$1,260</b>

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 110—INTERNAL AUDIT FUNCTION PRIORITY RANK: 7

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### PURPOSE

While ODA is required by Administrative Rule to maintain an internal audit function, the department has never had a budgeted internal auditor position. This policy option package establishes a Chief Audit Executive position to be responsible for ODA internal audit activities. Internal audit provides independent, objective assurance and consulting services which add value to agency operations by facilitating oversight, accountability, and transparency.

### HOW ACHIEVED

This package establishes an Internal Auditor to serve as the department's Chief Audit Executive and will be responsible for managing ODA internal audit activities. The position will be phased-in with an anticipated start date of September 1, 2019. Early priorities will include establishing an audit committee to provide oversight of the agency's internal audit function and working with the committee to adopt an audit committee charter. Key activities within the first year also include completion of an agency wide risk assessment, establishment of an audit plan, performance of at least one risk-based audit based upon the risk assessment, and completion of a governance and risk management audit.

The department considered contracting internal audit activities as an alternative. Contracting for risk assessments and audits could be pursued, however, a Chief Audit Executive would still need to be established from within current ODA staff, in order to oversee the service contracts and overall quality assurance of the activities, establish and facilitate an audit committee, report to executive management on audit activities, and follow-up on engagement results. Considering the amount of workload that would need to be contracted out in addition to the duties that would still need to be handled by existing staff, balanced with the need to ensure integrity of the function and unrestricted access to systems, processes, and activities within the agency, the most beneficial option would be hiring a full time internal auditor to serve as Chief Audit Executive. The Chief Audit Executive must be free of other responsibilities that could limit, influence, or impair their

ability to make independent and objective reviews of all aspects of the agency's operations.

### STAFFING IMPACT

1 Position / 0.92 FTE (Internal Auditor 3) - September 1, 2019 start date

### QUANTIFYING RESULTS

Results will be quantified by achievement of key milestones: Recruit Chief Audit Executive, establish Audit Committee, adopt Audit Committee Charter, complete agency wide risk assessment, establish audit plan, perform at least one risk-based audit, complete governance and risk management audit.

### REVENUE SOURCE

This package increases General Fund \$60,913 and Other Funds \$192,896 for a total increase of \$253,809.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of**  
**Pkg: 110 - Internal Audit Function**

**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
<b>Revenues</b>							
General Fund Appropriation	60,913	-	-	-	-	-	60,913
<b>Total Revenues</b>	<b>\$60,913</b>	-	-	-	-	-	<b>\$60,913</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	32,910	-	104,216	-	-	-	137,126
Empl. Rel. Bd. Assessments	13	-	43	-	-	-	56
Public Employees' Retire Cont	5,585	-	17,685	-	-	-	23,270
Social Security Taxes	2,518	-	7,972	-	-	-	10,490
Worker's Comp. Assess. (WCD)	13	-	40	-	-	-	53
Mass Transit Tax	197	-	625	-	-	-	822
Flexible Benefits	7,740	-	24,512	-	-	-	32,252
<b>Total Personal Services</b>	<b>\$48,976</b>	-	<b>\$155,093</b>	-	-	-	<b>\$204,069</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,131	-	3,583	-	-	-	4,714
Out of State Travel	611	-	1,935	-	-	-	2,546
Employee Training	1,290	-	4,084	-	-	-	5,374
Office Expenses	2,941	-	9,315	-	-	-	12,256
Telecommunications	170	-	537	-	-	-	707
Data Processing	158	-	502	-	-	-	660
Publicity and Publications	453	-	1,433	-	-	-	1,886
Employee Recruitment and Develop	113	-	358	-	-	-	471
Dues and Subscriptions	1,923	-	6,091	-	-	-	8,014
Agency Program Related S and S	566	-	1,791	-	-	-	2,357

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 110 - Internal Audit Function

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	1,957	-	6,198	-	-	-	8,155
Expendable Prop 250 - 5000	624	-	1,976	-	-	-	2,600
<b>Total Services &amp; Supplies</b>	<b>\$11,937</b>	-	<b>\$37,803</b>	-	-	-	<b>\$49,740</b>
<b>Total Expenditures</b>							
Total Expenditures	60,913	-	192,896	-	-	-	253,809
<b>Total Expenditures</b>	<b>\$60,913</b>	-	<b>\$192,896</b>	-	-	-	<b>\$253,809</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(192,896)	-	-	-	(192,896)
<b>Total Ending Balance</b>	-	-	<b>(\$192,896)</b>	-	-	-	<b>(\$192,896)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 110 - Internal Audit Function

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
2111001	MMN X5618 AP	INTERNAL AUDITOR 3	1	.92	22.00	02	6,233.00	32,910 15,869	104,216 50,252			137,126 66,121
TOTAL PICS SALARY								32,910	104,216			137,126
TOTAL PICS OPE								15,869	50,252			66,121
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00			48,779	154,468			203,247

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 120—IT SECURITY & INVESTMENTS

PRIORITY RANK: 15

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### PURPOSE

ODA is requesting additional IT resources to fill gaps in solution development processes and procedures that are currently assigned to staff during a project lifecycle. ODA staff members perform multiple roles during a project lifecycle which include Subject Matter Expert, Business Analyst, Project Manager, Developer and Security Officer all at the same time which creates process inefficiencies, poor quality solutions and security risks to the business units. These projects do not have to be IT in nature, every business unit will benefit from business analysis and project management to ensure efficient workflows are established within the business units. IT will benefit from the efficiencies gained in the documented workflows ensuring IT solutions can be developed more effectively to meet business needs in a timely manner. Business Analyst, Project Manager and IT Security Analyst are professionally trained staff with the responsibility to find efficiencies, manage time effectively and mitigate security risks for the agency. Without additional resources, the agency's approach to project management and IT security may leave ODA vulnerable to project failures and security risks and can be mitigated by these requested positions.

This policy option package request aligns with the Office of the Chief Information Office's Enterprise Information Resource Management Strategy for 2017-2022 (EIRM). Specifically targeting Goal 1- Maturing IT Resource Management and Goal 4 – Information Security.

### HOW ACHIEVED

Three positions are necessary to fulfill the goals mentioned above and to meet the following key objectives in the ODA Strategic Plan 2018-2023; Key Objective 1 - ODA continues to increase efficiency and effectiveness through adoption of technology, ODA has organizational capacity to continue key operations even when faced with unexpected events such as computer failure or extreme weather, implement systems to accept and communicate input from all sources, innovate cost-effective, new ways to deliver service and control costs, implement the technology strategic plan, make better use of data to improve how we deliver our programs.

Key Objective 2 – Develop data systems to improve compliance tracking and Key Objective 3 - Embrace a culture of collaboration. Listed below are the three positions that will help to accomplish these key objectives.

### **Business Analyst**

The Business Analyst's role is to elicit, analyze, specify, and validate the business needs of project stakeholders, whether they are customers or end users. This includes interviewing stakeholders and gathering and compiling user requirements to convey to development teams throughout the software lifecycle. The Business Analyst will also apply proven communication, analytical, and problem-solving skills to help support the development process, and to ensure that project deliverables are met according to specifications. The Business Analyst will play a pivotal role in ensuring IT understanding of business requirements.

### ***Strategy & Planning***

- Collaborate with project managers and project sponsors to determine project scope and vision.
- Clearly identify project stakeholders and establish user classes, as well as their characteristics.
- Conduct interviews to gather user requirements through workshops, questionnaires, surveys, site visits, workflow storyboards, use cases, scenarios, and other methods.
- Identify and establish the scope and parameters of requirements analysis on a project-by-project basis to define project impact, outcome criteria, and metrics.
- Work with stakeholders and the project team to prioritize collected requirements.
- Research, review, and analyze the effectiveness and efficiency of existing requirements gathering processes and develop strategies for enhancing or further leveraging these processes.

## **Project Manager**

The role of the Project Manager is to plan, execute, and finalize projects according to strict deadlines and within budget. This includes acquiring resources and coordinating the efforts of team members and third-party contractors or consultants in order to deliver projects according to plan. The Project Manager will also define the project's objectives and oversee quality control throughout its life cycle.

### ***Strategy & Planning***

- Define project scope, goals and deliverables that support business goals in collaboration with senior management and stakeholders.
- Effectively communicate project expectations to team members and stakeholders in a timely and clear fashion.
- Collaborate with project stakeholders on an ongoing basis.
- Set and continually manage project expectations with team members and other stakeholders.
- Plan and schedule project timelines and milestones using appropriate tools.
- Track project milestones and deliverables.
- Determine the frequency and content of status reports from the project team, analyze results, and troubleshoot problem areas.
- Define project success criteria and disseminate them to involved parties throughout project life cycle.
- Conduct project post mortems and create a recommendations report in order to identify successful and unsuccessful project elements.
- Develop best practices and tools for project execution and management.

## **Security Analyst**

An IT Security Analyst will perform two core functions for ODA. The first is the day-to-day operations of the in-place security solutions while the second is the identification, investigation and resolution of security breaches detected by those systems. Secondary tasks include involvement in the implementation of new security solutions, participation in the creation and or maintenance of policies, standards, baselines, guidelines and procedures as well as conducting vulnerability audits and assessments. The IT Security Analyst is expected to be fully aware of the enterprise's security goals as established by its stated policies, procedures and guidelines and to actively work towards upholding those goals.

### ***Strategy & Planning***

- Participate in the planning and design of enterprise security architecture, under the direction of the State's Enterprise Security Office, where appropriate.
- Participate in the creation of enterprise security documents (policies, standards, baselines, guidelines and procedures) under the direction of the IT Manager, where appropriate.
- Participate in the planning and design of an enterprise Business Continuity Plan and Disaster Recovery Plan, under the direction of the IT Manager, where appropriate.

ODA can continue to perform solution development and work through the current IT project portfolio with limited success. The current process is inefficient and requires staff to perform duties that are not part of their daily assigned work. Due to the limited resources and focus on an IT development project, all projects will continue to take longer to complete, not fully meet the expectations of the business units and cost more time and money to develop and maintain solutions. Focused efforts by a Project Manager and Business Analyst will ensure projects are completed on time, expectations are identified and consistently met and will cost less to develop and maintain.

Security has become a major focus for ODA IT staff and will continue to require more time and effort as more vulnerabilities are identified each day. Currently, IT staff are only concentrating on critical vulnerabilities

## PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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and do not have the bandwidth to mitigate lower level security risks. We can continue to mitigate security risks as we have done in the past, but the volume of vulnerabilities is increasing and will require focused effort by a trained security expert.

### STAFFING IMPACT

1 Position / .92 FTE (Info Systems Specialist 7 / Project Manager) -  
September 1, 2019 start date

1 Position / .92 FTE (Info Systems Specialist 7 / Business Analyst) -  
September 1, 2019 start date

1 Position / .92 FTE (Info Systems Specialist 7 / Security Specialist) -  
September 1, 2019 start date

Total: 3 Positions / 2.76 FTE

### QUANTIFYING RESULTS

Each month the Enterprise Security Office (ESO) sends an Agency Director Report which provides a critical vulnerabilities scorecard. With the addition of a Security Analyst our critical vulnerability ratio will be below the State average and the scan quality will exceed the State's requirements. As the ESO's security requirements mature, additional security metrics will be established and ODA will be positioned to meet these future standards.

With the addition of a Project Manager and Business Analyst, IT will be able to deliver what is promised, consume less resources during the development lifecycle and complete projects on time.

### REVENUE SOURCE

This package increases General Fund \$215,709 and Other Funds \$683,083 for a total increase of \$898,792.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 130—ADMINISTRATIVE OVERHEAD PARITY PRIORITY RANK: 16

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### PURPOSE

This policy option package restores General Fund support for the Oregon Department of Agriculture's (ODA) Administration program.

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 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, historically it was not funded in a way that maintained parity with the various funds sources of the programs it supports. Administration has been supported with a mix of General Fund and 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 have subsidized administration costs of state funded (General Fund and Lottery Fund) programs.

The 2015-17 Legislatively Adopted Budget included additional state support with General Fund for the administration of the department. It was anticipated that the fund split would be evaluated at least biennially to ensure parity was maintained with department programs as program budgets changed over time. Due to General Fund constraints the 2017-19 Legislatively Adopted Budget did not include additional state support to maintain parity and additionally partially reversed the 2015-17 actions.

### HOW ACHIEVED

To achieve parity, Administration should be funded at 24% General Fund. This will be achieved with a fundshift from Other Funds to General Fund.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

The assessment on ODA's other funded programs will be 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 ODA programs as program budgets change.

### REVENUE SOURCE

This package increases General Fund \$766,534 and reduces Other Funds (\$766,534) for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 140—LIMITATION FOR MERCHANT FEES

PRIORITY RANK: 30

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### PURPOSE

Merchant fees that the Oregon Department of Agriculture (ODA) incurs for processing credit card transactions have risen over the last several years. This package requests additional Other Funds limitation for payment of merchant fees.

ODA receives payments for a broad range of licenses, registrations, and permits, as well as invoice payments for certification services and other fees for service. ODA's customers make payments via credit card, check, cash, or money order. The department has approximately 95 license types with two major license renewal periods, renewing approximately 12,000 licenses annually in December and 29,000 annually in June.

In order to streamline processing and to offer licensees a more convenient and secure method to renew their licenses, in December of 2013 the department first offered the option for customers to go online to renew their licenses and make payments. This aligns with ODA's Strategic Plan Key Object #1, to operate as a role model agency. Initially licensees were mailed hard copy renewal forms with the option to go online to complete the renewal process and make payment. Online payments could be made either with credit card or ACH (electronic check). There was a subsequent bump in merchant fees as customers opted to go online and renew their license by credit card. The department gradually switched to sending postcard renewal notices instead of paper forms. Since the switch, approximately 90% of licensees opt to renew licenses online. In February 2017 the department expanded the online payment system to allow fee for service customers the option to go online to pay for invoices.

While more customers are opting to use credit cards to pay for their licensing fees and invoices, merchant fees also increase. Merchant fees are charged as a percentage of the dollar value processed; as the dollar value processed increases so does the associated merchant fee incurred by the department.

### HOW ACHIEVED

Prior to moving to the online payment system along with a post card license renewal notification, merchant fees averaged approximately \$58 thousand per fiscal year. After the switch, merchant fees are averaging \$181 thousand per fiscal year. This has increased the need for additional Other Funds limitation to cover the biennial increase of \$246 thousand.

ODA utilizes lockbox services for traditional processing of hard copy license applications and invoice payments that are accompanied by physical checks. While more customers opt to go online, there has been a corresponding decrease in processing at the lockbox. Lockbox fees have decreased approximately \$21 thousand per biennium.

Additionally, the agency has recognized some savings in publishing and distribution costs of license renewals since moving to the post card notification. Publishing and distribution charges decreased approximately \$21 thousand per biennium. However, it should be noted that in 2017 the agency moved to using a larger post card which has increased the cost of postage.

Taking into account the average increase in merchant fees, less the average savings in both lockbox fees and publishing and distribution charges, it is estimated that the department needs approximately \$200 thousand in increased Other Funds limitation.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

ODA will continue to monitor costs associated with merchant fees, lockbox services, and publishing and distribution charges related to license renewals to ensure there is sufficient limitation.

### REVENUE SOURCE

\$200,000 Other Funds

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 140 - Limitation for Merchant Fees

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	200,000	-	-	-	200,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	200,000	-	-	-	200,000
<b>Total Expenditures</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
<b>Total Ending Balance</b>	-	-	<b>(\$200,000)</b>	-	-	-	<b>(\$200,000)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 461—LEGAL COST LIMITATION

PRIORITY RANK: 11

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### PURPOSE

The purpose of this package is to increase by fund type the amount of resources needed to cover the agency's legal costs. Over time the agency's legal needs have increased and the use of the Department of Justice (DOJ) has outpaced the normal budget increases for such services. The Department relies on the DOJ to assist the agency in fulfilling its mission, and to carry out its regulatory responsibilities. Because of this reliance, the agency has to utilize other program resources to cover the legal costs of the department when they exceed the budget line item for DOJ.

### HOW ACHIEVED

This portion of the package relates to the administration policy area. The package increases Other Funds limitation for Attorney General costs.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

ODA will continue to monitor Attorney General costs to ensure budgeted amounts are sufficient.

### REVENUE SOURCE

This portion of the package increases General Fund \$14,000 and Other Funds \$50,000 for a total increase of \$64,000.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified. As modified this portion of the package increases Other Funds \$47,025.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Legal Cost Limitation

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	47,025	-	-	-	47,025
<b>Total Services &amp; Supplies</b>	-	-	<b>\$47,025</b>	-	-	-	<b>\$47,025</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	47,025	-	-	-	47,025
<b>Total Expenditures</b>	-	-	<b>\$47,025</b>	-	-	-	<b>\$47,025</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(47,025)	-	-	-	(47,025)
<b>Total Ending Balance</b>	-	-	<b>(\$47,025)</b>	-	-	-	<b>(\$47,025)</b>

\_\_\_\_ Agency Request  
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Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 481—DEFERRED MAINTENANCE

PRIORITY RANK: 33

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### PURPOSE

Agencies with state-owned buildings and infrastructure must include a policy option package in their Agency Request Budget for deferred maintenance. The package requests an amount that is at least two percent of the current replacement value of its state-owned buildings and infrastructure. This information is necessary to ensure the Governor's Budget complies with SB 1067 (2017).

Key drivers related to ODA's deferred maintenance, capital renewal/improvements and new construction projects and facility needs include the following:

- Funding challenges and the ability to pay for facility related matters as ODA is heavily, "Other Funds" funded agency;
- ODA maintains 5 separate laboratories (regulatory, animal health, plant health, entomology and metrology labs) and they are expensive to maintain. Technology and the demand for service is ever-changing (i.e., Cannabis, Hemp, Water Quality) which dictates equipment and facility requirements.
- ODA maintains a statewide presence

### HOW ACHIEVED

This portion of the package relates to the Administration Policy Area and requests Other Funds limitation for deferred maintenance for the agency's Hawthorne facility.

The Oregon Department of Agriculture (ODA) has a relatively small facilities portfolio with only owning 11 buildings in the state, with 20,666 of total Gross Square Footage (GSF). Most of these buildings are warehouses, pole barns, green houses and storage facilities. ODA's 19-21 deferred maintenance total is \$43,540. Of this total, \$26,511 has been planned for priority maintenance at our Hawthorne facility.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

Maintenance priorities at our Hawthorne facility have been identified as follows:

- New roof on Plant Program pole barn;
- New LED lighting for Plant pole barn;
- Paint and minor repair work to buildings;
- IT internet and electrical enhancements to buildings.

The Hawthorne facility is an important part of the agency's mission and as such, proper and timely maintenance is critical to preserving those functions. This package assists in making maintenance decision timely.

### REVENUE SOURCE

This portion of the package is \$26,511 Other Funds.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

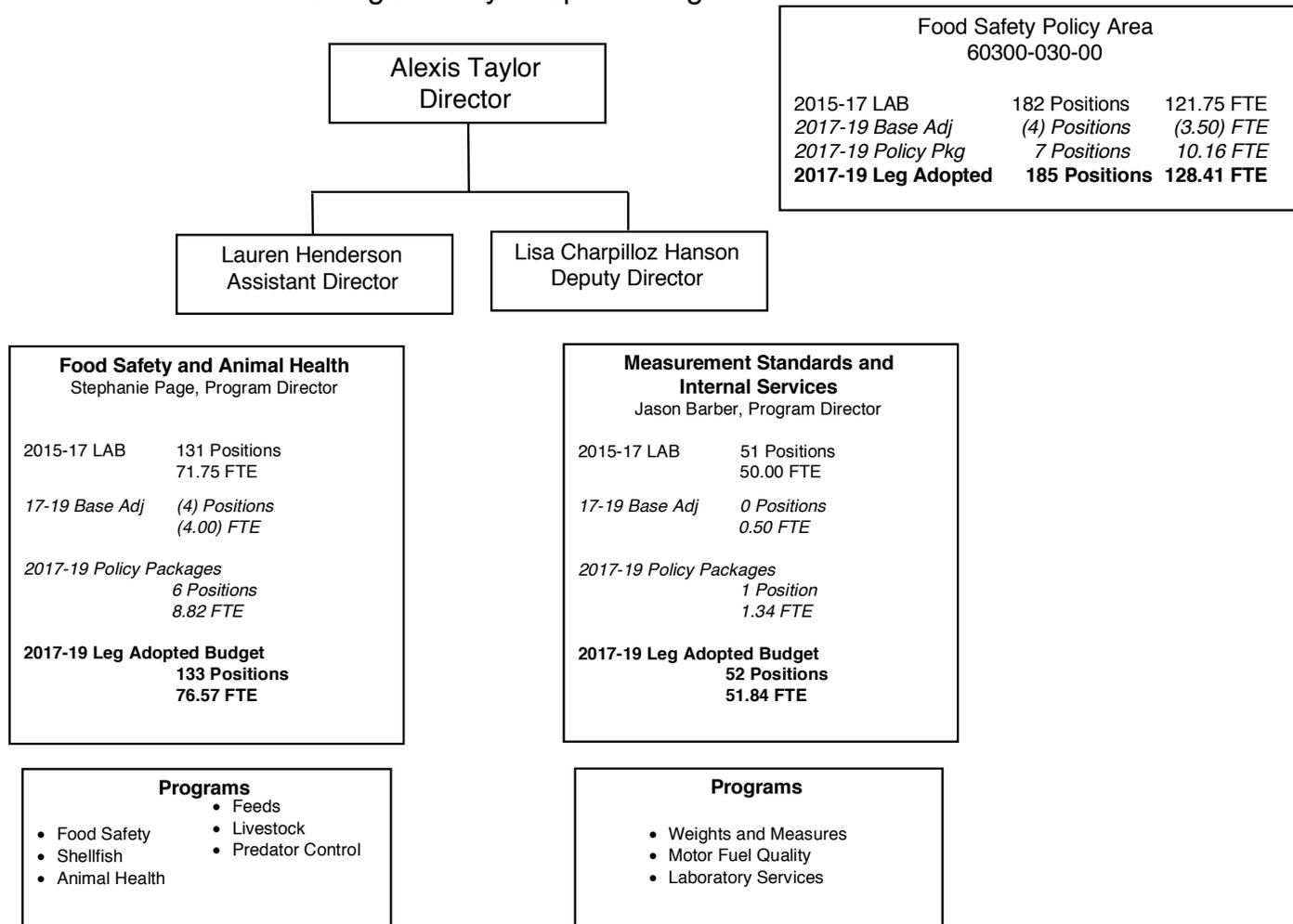
Agency Number: 60300

Cross Reference Number: 60300-010-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Charges for Services	9,414	9,200	9,200	9,200	9,200	-
Admin and Service Charges	37,599	310,739	310,739	310,739	310,739	-
Interest Income	8,716	2,382	2,382	38,555	38,555	-
Sales Income	3,704	1,083	1,083	1,083	1,083	-
Other Revenues	2,401	16,596	16,596	16,596	16,596	-
Transfer In - Intrafund	6,632,356	7,218,803	7,218,803	7,813,667	7,813,667	-
Transfer In - Indirect Cost	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	-
Tsfr From Or Liquor Cntrl Comm	212,641	258,664	258,664	292,593	292,593	-
<b>Total Other Funds</b>	<b>\$8,612,081</b>	<b>\$9,117,467</b>	<b>\$9,117,467</b>	<b>\$9,782,433</b>	<b>\$9,782,433</b>	-
<b>Federal Funds</b>						
Federal Funds	115,796	181,475	181,475	188,371	188,371	-
<b>Total Federal Funds</b>	<b>\$115,796</b>	<b>\$181,475</b>	<b>\$181,475</b>	<b>\$188,371</b>	<b>\$188,371</b>	-

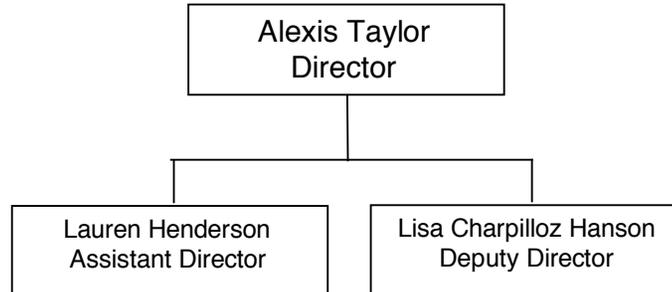
# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Food Safety/Consumer Protection Policy Area Organizational Chart  
 Program Unit 60300-030-00  
 2017-19 Legislatively Adopted Budget



**Oregon Department of Agriculture**  
**Food Safety/Consumer Protection Policy Area Organizational Chart**  
**Program Unit 60300-030-00**  
**2019-21 Governor's Budget**

Food Safety Policy Area 60300-030-00		
2017-19 LAB	185 Positions	128.41 FTE
2019-21 Base Adj	(8) Positions	(7.34) FTE
2019-21 Policy Pkg	1 Positions	1.00 FTE
<b>2019-21 Gov Budget</b>	<b>178 Positions</b>	<b>122.07 FTE</b>



<b>Food Safety and Animal Health</b> Isaak Stapleton, Program Director	
2017-19 LAB	133 Positions 76.57 FTE
19-21 Base Adj	(8) Positions (7.50) FTE
2019-21 Policy Packages	1 Positions 1.00 FTE
<b>2019-21 Governor's Budget</b>	<b>126 Positions</b> <b>70.07 FTE</b>

<b>Measurement Standards and Internal Services</b> Jason Barber, Program Director	
2017-19 LAB	52 Positions 51.84 FTE
19-21 Base Adj	0 Positions 0.16 FTE
2019-21 Policy Packages	0 Position 0.00 FTE
<b>2019-21 Governor's Budget</b>	<b>52 Positions</b> <b>52.00 FTE</b>

- | Programs        |                    |
|-----------------|--------------------|
| • Food Safety   | • Feeds            |
| • Shellfish     | • Livestock        |
| • Animal Health | • Predator Control |

- | Programs               |
|------------------------|
| • Weights and Measures |
| • Motor Fuel Quality   |
| • Laboratory Services  |

# PROGRAM UNIT EXECUTIVE SUMMARY

## LONG TERM FOCUS AREAS

The programs in this area support the safety and health of Oregonians by ensuring a safe food supply and healthy animals; support a healthy environment by providing regulatory testing for ODA natural resource programs; and support Oregon’s economy by ensuring fairness in commerce, maintaining a level playing field for Oregon businesses, assuring the quality of Oregon’s motor fuel supply and preventing livestock losses due to disease, theft, and predation.

## PRIMARY CONTACT

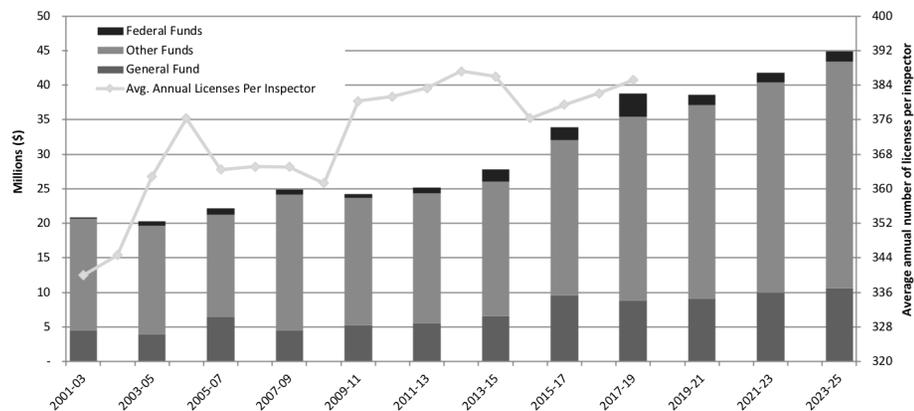
- Lisa Hanson, Deputy Director - 503-986-4632
- Lauren Henderson, Assistant Director - 503-986-4588

meet nutritional and labeling standards, and conduct brand inspections to deter livestock theft. Programs also provide 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 the egg-laying hen care program.

## PROGRAM FUNDING REQUEST

The 2019-21 Governor’s Budget includes \$9.2 million General Fund, \$27.9 million Other Funds, and \$1.5 million Federal Funds for a total of \$38.6 million, including 178 positions and 122.07 full-time equivalents. Long term budget growth estimates thru 2023-25 are included in the above chart. Estimates assume 10.8 percent inflation for personal services and 4.3 percent for standard inflation in 2021-23 and 8.6 percent for personal services and 4.3 percent for standard inflation in 2023-25.

**Food Safety/Consumer Protection Total Funds Budget**



## PROGRAM OVERVIEW

ODA’s Food Safety/Consumer Protection Policy Area consists of five diverse and complex programs: food safety, laboratory services, weights and measures, animal health, and livestock identification & predator control. The programs in this area inspect all facets of Oregon’s food distribution system (except restaurants) to ensure food is safe for consumption, protect and maintain animal health, ensure animal feeds

## PROGRAM DESCRIPTION

The policy area can be grouped into five key programs: Food Safety, Animal Health, Livestock Identification and Predator Control, Weights and Measures, and Lab Services.

The Food Safety Program issues over 11,000 licenses to food establishments in Oregon and inspects all licensees. 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 industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The food safety program manages several discipline areas: Manufacturing and Retail Food; Dairy; Meat; 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, pesticides, water, and various food products

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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destined for domestic and international markets. The lab is nationally and internationally recognized 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 60,000 commercially used weighing and measuring devices operated by over 12,800 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's commercial weighing system. The program 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 Program 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. This program is also a critical part of animal disease traceability helping to prevent, control and eradicate diseases.

### PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

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#### FOOD SAFETY

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- Oregon's participation in a national manufactured food regulatory standards program ensures consistent implementation of national standards and expectations, keeping Oregon's products competitive in national and international markets. This program also supports a communication network between industries and their federal, state, and local regulatory partners.
- The Food Safety Program works closely with Oregon Health Authority to ensure consistent application of the state's food safety laws in all state food establishments. The agencies have updated a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the source of contamination before a firm is forced to close. Food Safety staff also work with firms with foodborne illness issues to identify opportunities to prevent illness from reoccurring, protecting Oregonians and helping keep firms in business.

#### ANIMAL HEALTH

- Animal Health continues to partner with the Livestock Identification 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 program allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's top agricultural

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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commodities, and maintains consumer confidence in the safety of the food supply.

- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.

### 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, gain access to international trade markets, and encourages investments in Oregon.
- By providing Oregon industries the highest level of precision calibration available, the metrology laboratory strengthens the industries' competitiveness in the market place and in many cases, assists them in meeting their ISO accreditation.
- The motor fuel quality program enforces Oregon's Renewable Fuel Standards and 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.

### LAB SERVICES

- Through its export certification, lab services helps Oregon agricultural producers access markets outside of Oregon, both domestically and internationally.
- Lab Services' support of the export certification program promotes entrepreneurship by expanding markets and increasing the competitiveness of Oregon products worldwide.

- Supports ODA's regulatory programs in helping provide health and safety to Oregonians as well as a healthy environment by performing analytical testing services to assure compliance with state laws for food safety and natural resources programs.

### LIVESTOCK IDENTIFICATION & PREDATOR CONTROL

- The livestock identification program registers over 11,000 brands and inspects over one million head of cattle per year, helping Oregon's livestock producers avoid economic losses due to theft and stray livestock.
- The program cooperates with the animal health program to support rapid traceability of cattle moving through Oregon's licensed livestock auction markets, maintaining consumer confidence in the safety of Oregon's livestock products.
- ODA receives pass-through funds for predator control, which support activities of USDA Wildlife Services that reduce livestock producer economic losses from predation. ODA also issues aerial hunting permits for control of coyote and feral swine.

### PROGRAM PERFORMANCE

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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. The target level of achievement for this KPM is 95% compliance. Food safety works toward attaining the target 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 focuses its resources on the greatest risks. In 2017, on average retail establishments failed to comply with 7.85% of the risk factors identified by the CDC as causing the majority of harms linked to food.

Animal Health does not have its own performance measure, but has several key accomplishments that help ensure a safe food supply, keep livestock

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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and companion animals healthy, support market access for livestock, and reduce economic losses from livestock deaths.

- Maintained Oregon’s disease-free status for tuberculosis, brucellosis, pseudorabies, and pullorum-typhoid by rapidly investigating and responding to reports of potential positives and by collaborating with other state and federal agencies. Maintaining a “free” status facilitates interstate movement of Oregon livestock and poultry.
- Collaborated with Oregon’s poultry producers, state, local and federal agencies, and agricultural organizations to prevent, prepare for, and rapidly respond to confirmed cases of Avian Influenza.
- Developed and launched new database that contains all import permits, Certificates of Veterinary inspection for animals entering and leaving Oregon, and identification tags provided to producers or veterinarians. This database helps ensure rapid traceability in case of disease or disease exposure.

In addition, the animal health program continues to collaborate with the livestock identification program to track livestock movement through Oregon’s licensed auction yards, greatly facilitating traceability in case of animal disease or exposure to disease.

The Livestock Identification Program does not have its own performance measure, but continues to operate a fee for service program with a very high rate of satisfaction from its customers. The program inspected 1,101,112 head of cattle in 2017 through county inspections as well as inspections performed at Oregon’s licensed auction markets. The program also continued to register new brands and renew existing brands.

ODA also received predator control funding which was distributed to USDA Wildlife Services for control of wildlife-related damage. USDA Wildlife Services reported that these funds supported activities to control species including coyote and non-native birds.

### 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. 2017 target 95%, actual 92.15%
- KPM#2, Weights and Measures - Compliance rate for commercially used weighing and measuring devices. 2017 target 85%, actual 88.2%
- Internal Measure, Motor Fuel Quality - Percent of motor fuel samples found in compliance with posted octane levels. 2017 target 98%, actual 97.78%

### 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 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; ORS 599; ORS 600; ORS 601; ORS 609; ORS 633

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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- Shellfish Leasing and Land Use –ORS 622
- Weights and Measures and Motor Fuel Quality - ORS Chapter 618, 646, NIST Handbook 44 and 130
- Confined Egg-Laying Hen Initiative - ORS 632.835 through 632.850
- Livestock identification - ORS 599; ORS 604; ORS 607; ORS 608; ORS 610

### FUNDING STREAMS AND SOURCES

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The Food Safety Policy Area’s available revenue is 20% General Fund, 77% Other Funds, and 3% Federal Funds. Other Funds revenue includes license fees, registration fees, and fees for service. Federal Funds include cooperative agreements with the USDA and FDA.

### COMPARISON TO 2017–19

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The Governor’s all funds budget of \$38.6 million for 2019-21 is less than the 2017-19 Legislative Approved all funds budget of \$38.7 million. In 2019-21 ODA phased-in positions in the Weights and Measures program and shifted Federal Funds limitation from a Limited Duration Avian Influenza position back to Capital Outlay. ODA 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) and four Limited Duration positions working on the Food Safety Modernization Act (FSMA), a limited duration position working on Avian Influenza, and one-time monies in the Shellfish Program and Lab Services Program. ODA requested an exception above the standard inflation for rent for the Lab Services program located at the Food Innovation Center in Portland. The ODA requested eleven policy packages in addition to the Current Service Level.

- Pkg #210 - Food Safety Funding - Restores General Fund support for the Food Safety program. The 2017-19 budget included a \$1.4 million fund shift from General Fund to Other Funds.
- Pkg #220 - Cannabis Funding - Placeholder

- Pkg #230 - Food Safety Fee Increase - Revenue only package that accompanies a Legislative Concept to increase fees in the Food Safety program.
- Pkg #240 - Laboratory Equipment Replacement & Operations - Requests General Fund and Other Funds for equipment replacement, preventative maintenance, audit and performance testing associated with ISO accreditation requirements, and software licensing fees. The package also requests to add an Operations Manager.
- Pkg #250 - Food Safety Data Analyst - Requests Other Funds to support a new Food Safety Data Analyst position to reduce inspection backlog and better track and analyze data to inform decisions.
- Pkg #260 - Agency Lab Consolidation Planning - Requests General Fund and Other funds to explore the opportunity to relocate the regulatory lab, located in Portland in the Food Innovation Center (FIC) building, to Salem and to consolidate all ODA laboratories to take advantage of economies of scale, shared services, and equipment.
- Pkg #270 - Weights and Measures Fee Cap Increase - Revenue only package that accompanies Legislative Concept to increase Weights and Measures maximum licensing fee caps.
- Pkg #280 - Food Safety Fee Ratification - Requests to ratify an administrative fee increase in the Food Safety program.
- Pkg #290 - Weights and Measures Fee Ratification - Requests to ratify an administrative fee increase in the Weights and Measures program.
- Pkg #295 - Avian Influenza Limited Duration Position - Requests to continue one Federal Funds limited duration position in the Animal Health program to continue to address Avian Influenza threats.
- Pkg #461 - Legal Cost Limitation - Requests additional General Fund and Other Funds for Attorney General costs.

## 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 enforcement 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, and eradicate animal diseases harmful to humans and animals; ensure animal feeds are safe and meet nutritional and labeling standards
- Reduce economic losses to livestock producers by denying a market in stolen livestock and assisting with return of stray animals
- Reduce losses to producers by predatory animals by issuing aerial hunting permits and providing pass-through funds to USDA Wildlife Services.
- Provide pass-through grants to qualified county wolf depredation compensation programs for distribution to persons who suffer loss to livestock or who are implementing wolf depredation prevention techniques
- Assure consumers receive accurate weight and measure of food and non-food products, services and commodities purchased in Oregon and provides Oregon's high technology, manufacturing and production industries the highest level of precision calibration
- Assure that motor fuel purchased in Oregon meets national standards and enforce Oregon's Renewable Fuel Standard

Customers include the general public; food producers and retailers holding over 11,000 licenses; approximately 12,800 businesses that use commercial weighing and measuring devices and ODA Metrology services; the Oregon Farmer's Market Association; all aspects of Oregon's cannabis and hemp industry: 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

<b>Food Safety/Consumer Protection Expenditures</b>	<b>2019-21 GB</b>
General Fund	9,163,780
Other Funds	27,901,243
Federal Funds	1,495,282
All Funds	38,560,305
Positions	178
FTE	122.07

#### ACTIVITIES, PROGRAMS, AND ISSUES

The Food Safety/Consumer Protection Policy Area can be grouped into five key programs: Food Safety, Animal Health, Livestock Identification and Predator Control, Measurement Standards, and Lab Services.

#### FOOD SAFETY (FSP)

Educates and regulates Oregon's food industries to reduce the risk of foodborne illness. The FSP is responsible for licensing and inspecting all food producers and retailers (with the exception of restaurants) in the state (over 11,000 licenses). When food is suspected of causing illness, the FSP investigates to find and eliminate the cause.

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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The main issue facing ODA's FSP is that it is understaffed according to FDA standards. Over the past 40 years, food manufacturing and retail industries have grown and diversified, and advances in science and technology have led to new and more complex food production methods. Regulations have also changed and diversified over time to reflect changes in the food industry. These factors have increased the workload for the FSP and the program currently does not meet its desired inspection frequencies in some of its licensed firms.

During the February 2014 session, the Oregon Legislature approved three additional positions in the FSP, which are focusing predominantly on retail inspections. The 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. The FSP hopes these additional resources, combined with its request for two additional inspectors in the 2017-2019 budget, will help attain desired inspection frequencies for all licensed firms.

### ANIMAL HEALTH PROGRAM

The primary mission of the Animal Health Program (AHP) is to prevent and eradicate livestock diseases harmful to humans and animals. The AHP also regulates and registers all commercial animal feeds and conducts required livestock disease tests to facilitate movement of livestock in commerce. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and other livestock. Keeping animals healthy and facilitating movement in commerce helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHP partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs.

### LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL PROGRAM

The livestock identification program deters livestock theft by recording brands and inspecting livestock for ownership and reduces livestock producer losses to predatory animals by issuing aerial hunting permits and providing pass-through funds for predator control activities to USDA Wildlife Services. Keeping animals under rightful ownership and reducing losses from predation helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

### WEIGHTS AND MEASURES PROGRAM (WMP)

The WMP 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. The WMP inspects approximately 60,000 devices in approximately 12,800 businesses each year which are used to weigh or measure an estimated \$107 billion of goods and products in Oregon. 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 provided to over 141 private businesses annually in order to help strengthen Oregon Industry's competitiveness.

Issues facing the WMP include the cost and ability to recruit, train and retain a highly technical and qualified staff and complex specialized equipment need to service Oregon's Commercial Weighing System. Also, this program is 100% Other Funds, relying solely on revenue from device license fees to operate. As of July, 2019, the program will have reached the current maximum license fee limits (per device type) allowed in statute. The program needs to increase these maximum cap limits by approximately 15% in order to allow device license fees to be increased in the future allowing for increases in the operating expense of the program. (Package #270) These maximum license fee limits were last revised in 2007 (11 years ago.)

### MOTOR FUEL QUALITY PROGRAM (MFQP)

The MFQP 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 state and national specification compliance.

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## LAB SERVICES PROGRAM (LSP)

The LSP 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 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. The ODA also struggles financially to maintain the adequate infrastructure needed for its labs in order to meet the changing analytical needs of clients based on evolving programs, (i.e. Cannabis, regulatory investigations of pesticide misuse, FSMA related increases in agricultural and water testing.) This would be accomplished through replacing aging (end of life) equipment, purchasing new equipment as well as audit and performance testing needs associated with International Organization for Standardization (ISO) requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS) and other related software systems. (Pkg #240) ODA is also requesting funds to add an Operational Manager position to Lab Services, as its current manager to staff ration is 1-21.

The agency is also requesting General Fund and Other funds to conduct a "Pre-Design" study, in order to explore the opportunity to relocate the regulatory lab, located in Portland in the Food Innovation Center (FIC) building, to Salem and to consolidate all ODA laboratories to take

advantage of economies of scale, shared services, and equipment. (Pkg #260)

## IMPORTANT BACKGROUND FOR DECISION MAKERS

ODA expects to continue to generate efficiencies in its Food Safety/Consumer Protection Policy Area by sharing managers across programs, and by cross training inspectors from one area of responsibility to perform work in other distinct, yet related, area 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 ODA 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. Efficiencies in new case management systems which can be accessed by a range of mobile devices while in the field are also expected.

## FOOD SAFETY

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- Oregon's participation in a national manufactured food regulatory standards program ensures consistent implementation of national standards and expectations, keeping Oregon's products competitive in national and international markets. This program also supports a communication network between industries and their federal, state, and local regulatory partners.
- The food safety program works closely with Oregon Health Authority to ensure consistent application of the state's food safety laws in all state food establishments. The agencies have updated a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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source of contamination before a firm is forced to close. Food Safety staff also work with firms with foodborne illness issues to identify opportunities to prevent illness from reoccurring, protecting Oregonians and helping keep firms in business.

### ANIMAL HEALTH AND IDENTIFICATION

- Animal Health continues to partner with the Livestock Identification 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 program allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's top agricultural commodities, and maintains consumer confidence in the safety of the food supply.
- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.
- 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.

### LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL

- Nearly 1.1 million cattle and horses are inspected in Oregon annually for ownership verification. The program also maintains and records 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.
- The aerial hunting permits issued for coyote and feral swine control, as well as the pass-through funds provided to USDA Wildlife Services, reduce livestock producer losses due to predation. Reduced losses help rural economies at a time when beef prices are low and ranchers are struggling to recoup production costs.

### WEIGHTS AND MEASURES

- In 2017, it is estimated that approximately \$107 billion of goods and products were sold by either weight or measure in Oregon. Certification of approximately 60,000 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.
- 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.

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

## LAB SERVICES

- Through its export certification, lab services helps Oregon agricultural producers access markets outside of Oregon, both domestic and international.
- Lab services' export certification supports entrepreneurs by expanding markets and increases the competitiveness of Oregon products worldwide.
- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs.

## REVENUE SOURCES AND PROPOSED CHANGES

### I. SOURCE OF FUNDS

The Food Safety Policy Area's available revenue is 20% General Fund, 77% Other Funds, and 3% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. The Animal Health Program receives federal funds from cooperative agreements with USDA.

Food Safety/ Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2019-21 GB
Beginning Balance - Other Funds	12,230,916	-	-	12,230,916
General Fund	8,990,295	352,954	(179,469)	9,163,780
Other Funds	23,326,156		1,101,825	24,427,981
Federal Funds	2,167,339	(718,604)	152,486	1,601,221
Transfers In	2,880,087	-	-	2,880,087
Transfers Out - Other Funds	(4,674,290)	-	-	(4,674,290)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	44,819,993	(365,650)	1,074,842	45,529,185

## 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, and Laboratory Services.

## 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 2019-21 ESTIMATES

Food Safety / Consumer Protection Revenues	15-17 Actuals	19-21 GB
Business Lic and Fees	16,652,450	18,228,089
Federal Revenues - Svc Contracts	1,435,688	1,431,174
Charges for Service	3,888,519	4,202,859
Admin and Service Charges	37,905	41,698
Fines and Forfeitures	129,753	47,015
Interest Income	190,699	400,570
Sales Income	9,264	6,095
Other Revenues	108,373	70,481
Transfer In - Intrafund	2,210,716	2,410,916
Tsfr From Oregon Health Authority	133,984	23,717
Tsfr From Fish/Wildlife, Dept of	413,835	445,454
Transfer Out - Intrafund	(4,109,864)	(4,674,290)
Transfer Out - Indirect Cost	(302,126)	(100,510)
Federal Funds	2,166,606	1,601,221

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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2019-21 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Revenue was estimated utilizing actuals for 2015-17. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and Fees include various food safety licenses, shellfish licenses, weighing and measuring device licenses, commercial feed registrations, and veterinary product registrations.

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 2017-19 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.

### VI. PROPOSED REVENUE CHANGES

The Food Safety Program and Weights & Measures Program administratively raised fees since the meeting of the 2018 Legislative Assembly. Fee revenue was no longer supporting the cost of maintaining the programs. Request for ratification of these fee increases are found in Policy Packages 280 and 290.

### PROPOSED NEW LAWS

Legislative Concept 450 requests to raise the maximum fee caps in statute for weighing and measuring device licenses in the Weights and Measures program. Corresponding fee revenue is included in Policy Package 270.

Legislative Concept 453 requests to raise the fees in the Food Safety program no more than three percent annually. Corresponding fee revenue is included in Policy Package 230.

Legislative Concept 454 gives ODA authority to address issues related to unlicensed food establishments.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2019-21 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 17-19 Legislatively Approved Budget.

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.8 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 \$203,034 and Other Funds \$590,786, and decreases Federal Funds (\$23,829) for a total increase of \$769,991.

#### 2019-21 GOVERNOR'S BUDGET

Recommended.

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: 60300-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	203,034	-	-	-	-	-	203,034
Federal Funds	-	-	-	(23,829)	-	-	(23,829)
<b>Total Revenues</b>	<b>\$203,034</b>	<b>-</b>	<b>-</b>	<b>(\$23,829)</b>	<b>-</b>	<b>-</b>	<b>\$179,205</b>
<b>Personal Services</b>							
Temporary Appointments	16	-	13,486	9,502	-	-	23,004
Overtime Payments	-	-	4,490	658	-	-	5,148
Shift Differential	-	-	92	-	-	-	92
All Other Differential	-	-	417	-	-	-	417
Public Employees' Retire Cont	-	-	849	112	-	-	961
Pension Obligation Bond	13,770	-	40,196	(46,864)	-	-	7,102
Social Security Taxes	1	-	1,415	777	-	-	2,193
Unemployment Assessments	205	-	240	-	-	-	445
Mass Transit Tax	(28)	-	(547)	-	-	-	(575)
Vacancy Savings	189,070	-	530,148	11,986	-	-	731,204
<b>Total Personal Services</b>	<b>\$203,034</b>	<b>-</b>	<b>\$590,786</b>	<b>(\$23,829)</b>	<b>-</b>	<b>-</b>	<b>\$769,991</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

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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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	203,034	-	590,786	(23,829)	-	-	769,991
<b>Total Expenditures</b>	<b>\$203,034</b>	-	<b>\$590,786</b>	<b>(\$23,829)</b>	-	-	<b>\$769,991</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(590,786)	-	-	-	(590,786)
<b>Total Ending Balance</b>	-	-	<b>(\$590,786)</b>	-	-	-	<b>(\$590,786)</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 021—PHASE-IN PROGRAMS

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### PURPOSE

To adjust the budget to provide for support Service and Supplies for a fully phased-in position in Weights and Measures added in Policy Package 285 in 2017-19. In the Animal Health Program Policy Package 280 in 2017-19 shifted Federal Funds limitation from Capital Outlay to Personal Services for a limited duration Avian Influenza position on a one-time basis. This package shifts back the limitation to Capital Outlay.

### HOW ACHIEVED

This package increases Services and Supplies with inflation at approved rates and increases the Capital Outlay budget category.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package increases Other Funds \$11,628 and Federal Funds \$150,447 for a total increase of \$162,075.

### 2019-21 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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	150,447	-	-	150,447
<b>Total Revenues</b>	-	-	-	<b>\$150,447</b>	-	-	<b>\$150,447</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,976	-	-	-	6,976
Employee Training	-	-	233	-	-	-	233
Office Expenses	-	-	698	-	-	-	698
Fuels and Utilities	-	-	116	-	-	-	116
Agency Program Related S and S	-	-	349	-	-	-	349
Intra-agency Charges	-	-	1,860	-	-	-	1,860
Other Services and Supplies	-	-	1,396	-	-	-	1,396
<b>Total Services &amp; Supplies</b>	-	-	<b>\$11,628</b>	-	-	-	<b>\$11,628</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	150,447	-	-	150,447
<b>Total Capital Outlay</b>	-	-	-	<b>\$150,447</b>	-	-	<b>\$150,447</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,628	150,447	-	-	162,075
<b>Total Expenditures</b>	-	-	<b>\$11,628</b>	<b>\$150,447</b>	-	-	<b>\$162,075</b>

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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(11,628)	-	-	-	(11,628)
<b>Total Ending Balance</b>	-	-	<b>(\$11,628)</b>	-	-	-	<b>(\$11,628)</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 022—PHASE-OUT PROGRAMS

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### PURPOSE

To remove one-time General Fund for increased Shellfish Program sampling appropriated in HB 2784 (2017), remove one-time capital outlay expenditures in the Lab Services Program in 2017-19 Policy Package 220, and Services & Supplies associated with phased-out limited duration positions in the Food Safety Program for the federally funded Food Safety Modernization Act (FSMA) in 2017-19 Policy Package 250 and the Manufactured Food Regulatory Program Standards (MFRPS) in 2017-19 Policy Package 270. Removes one-time costs associated with the Weights & Measures Program related to 2017-19 Policy Package 285.

### HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund (\$50,000), Other Funds (\$238,000), and Federal Funds (\$878,237) for a total reduction of (\$1,166,237).

### 2019-21 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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(50,000)	-	-	-	-	-	(50,000)
Federal Funds	-	-	-	(878,237)	-	-	(878,237)
<b>Total Revenues</b>	<b>(\$50,000)</b>	<b>-</b>	<b>-</b>	<b>(\$878,237)</b>	<b>-</b>	<b>-</b>	<b>(\$928,237)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(449,768)	-	-	(449,768)
Out of State Travel	-	-	-	(41,629)	-	-	(41,629)
Employee Training	-	-	-	(30,304)	-	-	(30,304)
Office Expenses	-	-	-	(106,195)	-	-	(106,195)
Telecommunications	-	-	-	(59,064)	-	-	(59,064)
Dues and Subscriptions	-	-	-	(402)	-	-	(402)
Agency Program Related S and S	(50,000)	-	-	(68,846)	-	-	(118,846)
Other Services and Supplies	-	-	-	(118,331)	-	-	(118,331)
Expendable Prop 250 - 5000	-	-	(4,800)	(1,480)	-	-	(6,280)
IT Expendable Property	-	-	(33,200)	(2,218)	-	-	(35,418)
<b>Total Services &amp; Supplies</b>	<b>(\$50,000)</b>	<b>-</b>	<b>(\$38,000)</b>	<b>(\$878,237)</b>	<b>-</b>	<b>-</b>	<b>(\$966,237)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(200,000)	-	-	-	(200,000)
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>(\$200,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$200,000)</b>

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(50,000)	-	(238,000)	(878,237)	-	-	(1,166,237)
<b>Total Expenditures</b>	<b>(\$50,000)</b>	<b>-</b>	<b>(\$238,000)</b>	<b>(\$878,237)</b>	<b>-</b>	<b>-</b>	<b>(\$1,166,237)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	238,000	-	-	-	238,000
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$238,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$238,000</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 031—STANDARD INFLATION

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### 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 20.14 percent. Uniform rent is inflated 3.8 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.8 percent with the exception of line items related to Professional Services which are inflated at 4.2 percent.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package increases General Fund \$179,858, Other Funds \$380,374 and Federal Funds \$33,015 for a total increase of \$593,247.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

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: 60300-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	179,858	-	-	-	-	-	179,858
Federal Funds	-	-	-	33,015	-	-	33,015
<b>Total Revenues</b>	<b>\$179,858</b>	<b>-</b>	<b>-</b>	<b>\$33,015</b>	<b>-</b>	<b>-</b>	<b>\$212,873</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,004	-	65,688	141	-	-	66,833
Out of State Travel	456	-	5,334	535	-	-	6,325
Employee Training	387	-	3,740	853	-	-	4,980
Office Expenses	2,185	-	13,157	60	-	-	15,402
Telecommunications	1,012	-	9,259	131	-	-	10,402
State Gov. Service Charges	65,319	-	168,742	-	-	-	234,061
Data Processing	3,312	-	1,081	9	-	-	4,402
Publicity and Publications	-	-	736	41	-	-	777
Professional Services	8,402	-	1,928	2,199	-	-	12,529
Attorney General	372	-	10,700	-	-	-	11,072
Employee Recruitment and Develop	125	-	98	7	-	-	230
Dues and Subscriptions	54	-	624	22	-	-	700
Facilities Rental and Taxes	29,915	-	28,793	2,196	-	-	60,904
Fuels and Utilities	-	-	415	-	-	-	415
Facilities Maintenance	-	-	40	-	-	-	40
Agency Program Related S and S	13,630	-	21,850	422	-	-	35,902
Intra-agency Charges	63	-	10,344	5,143	-	-	15,550
Other Services and Supplies	11,505	-	17,619	9,370	-	-	38,494
Expendable Prop 250 - 5000	584	-	1,931	89	-	-	2,604

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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: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	644	-	2,358	83	-	-	3,085
<b>Total Services &amp; Supplies</b>	<b>\$138,969</b>	<b>-</b>	<b>\$364,437</b>	<b>\$21,301</b>	<b>-</b>	<b>-</b>	<b>\$524,707</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	4,057	11,714	-	-	15,771
Automotive and Aircraft	-	-	11,880	-	-	-	11,880
Data Processing Software	7,093	-	-	-	-	-	7,093
Data Processing Hardware	394	-	-	-	-	-	394
Other Capital Outlay	15,762	-	-	-	-	-	15,762
<b>Total Capital Outlay</b>	<b>\$23,249</b>	<b>-</b>	<b>\$15,937</b>	<b>\$11,714</b>	<b>-</b>	<b>-</b>	<b>\$50,900</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	17,640	-	-	-	-	-	17,640
<b>Total Special Payments</b>	<b>\$17,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$17,640</b>
<b>Total Expenditures</b>							
Total Expenditures	179,858	-	380,374	33,015	-	-	593,247
<b>Total Expenditures</b>	<b>\$179,858</b>	<b>-</b>	<b>\$380,374</b>	<b>\$33,015</b>	<b>-</b>	<b>-</b>	<b>\$593,247</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(380,374)	-	-	-	(380,374)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$380,374)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$380,374)</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 032—ABOVE STANDARD INFLATION

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### PURPOSE

This package reflects costs above standard inflation for rent for the Lab Services program located at the Food Innovation Center in Portland.

### HOW ACHIEVED

Rent is increased 2.2% above the standard 3.8% inflation applied in Pkg 031 for a maximum of 6%.

### STAFFING IMPACT

None.

### REVENUE SOURCE

\$20,062 General Fund.

### 2019-21 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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	20,062	-	-	-	-	-	20,062
<b>Total Revenues</b>	<b>\$20,062</b>	-	-	-	-	-	<b>\$20,062</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	20,062	-	-	-	-	-	20,062
<b>Total Services &amp; Supplies</b>	<b>\$20,062</b>	-	-	-	-	-	<b>\$20,062</b>
<b>Total Expenditures</b>							
Total Expenditures	20,062	-	-	-	-	-	20,062
<b>Total Expenditures</b>	<b>\$20,062</b>	-	-	-	-	-	<b>\$20,062</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package makes reductions due to General Fund constraints.

### HOW ACHIEVED

This package eliminates \$481,840 General Fund Special Payments in the Predator Control Program; reduces \$190,439 General Fund Personal Services for additional unspecified vacancy savings; decreases \$18,977 General Fund to reduce standard inflation for Services and Supplies accounts, excluding specified accounts; reduces \$8,630 General Fund Services and Supplies based upon 2017-19 straight line projections.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$699,886).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(699,886)	-	-	-	-	-	(699,886)
<b>Total Revenues</b>	<b>(\$699,886)</b>	-	-	-	-	-	<b>(\$699,886)</b>
<b>Personal Services</b>							
Vacancy Savings	(190,439)	-	-	-	-	-	(190,439)
<b>Total Personal Services</b>	<b>(\$190,439)</b>	-	-	-	-	-	<b>(\$190,439)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(486)	-	-	-	-	-	(486)
Out of State Travel	(223)	-	-	-	-	-	(223)
Employee Training	(516)	-	-	-	-	-	(516)
Office Expenses	(2,910)	-	-	-	-	-	(2,910)
Professional Services	(10,542)	-	-	-	-	-	(10,542)
Employee Recruitment and Develop	(61)	-	-	-	-	-	(61)
Dues and Subscriptions	(25)	-	-	-	-	-	(25)
Agency Program Related S and S	(6,627)	-	-	-	-	-	(6,627)
Intra-agency Charges	(32)	-	-	-	-	-	(32)
Other Services and Supplies	(5,590)	-	-	-	-	-	(5,590)
Expendable Prop 250 - 5000	(282)	-	-	-	-	-	(282)
IT Expendable Property	(313)	-	-	-	-	-	(313)
<b>Total Services &amp; Supplies</b>	<b>(\$27,607)</b>	-	-	-	-	-	<b>(\$27,607)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Other Gov Unit	(481,840)	-	-	-	-	-	(481,840)
<b>Total Special Payments</b>	<b>(\$481,840)</b>	-	-	-	-	-	<b>(\$481,840)</b>
<b>Total Expenditures</b>							
Total Expenditures	(699,886)	-	-	-	-	-	(699,886)
<b>Total Expenditures</b>	<b>(\$699,886)</b>	-	-	-	-	-	<b>(\$699,886)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHGS

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### PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

### HOW ACHIEVED

This package reduces General Fund, Others Funds, and Federal Funds in relation to assessment and rate changes.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$79,451), Other Funds by (\$117,549), and Federal Funds by (\$5,429), for a total reduction of (\$202,429).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(79,451)	-	-	-	-	-	(79,451)
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$79,451)</b>	-	-	-	-	-	<b>(\$79,451)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(24,450)	-	(63,169)	-	-	-	(87,619)
Data Processing	(6)	-	(2)	-	-	-	(8)
Publicity and Publications	-	-	(1,574)	(89)	-	-	(1,663)
Facilities Rental and Taxes	(53,094)	-	(49,885)	(3,793)	-	-	(106,772)
Other Services and Supplies	(1,901)	-	(2,919)	(1,547)	-	-	(6,367)
<b>Total Services &amp; Supplies</b>	<b>(\$79,451)</b>	-	<b>(\$117,549)</b>	<b>(\$5,429)</b>	-	-	<b>(\$202,429)</b>
<b>Total Expenditures</b>							
Total Expenditures	(79,451)	-	(117,549)	(5,429)	-	-	(202,429)
<b>Total Expenditures</b>	<b>(\$79,451)</b>	-	<b>(\$117,549)</b>	<b>(\$5,429)</b>	-	-	<b>(\$202,429)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	117,549	5,429	-	-	122,978
<b>Total Ending Balance</b>	-	-	<b>\$117,549</b>	<b>\$5,429</b>	-	-	<b>\$122,978</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 092—STATEWIDE AG ADJUSTMENT

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### PURPOSE

This package reduces Attorney General rates by 5.95 percent.

### HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$132) and Other Funds by (\$3,798) for a total reduction of (\$3,930).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(132)	-	-	-	-	-	(132)
<b>Total Revenues</b>	<b>(\$132)</b>	-	-	-	-	-	<b>(\$132)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(132)	-	(3,798)	-	-	-	(3,930)
<b>Total Services &amp; Supplies</b>	<b>(\$132)</b>	-	<b>(\$3,798)</b>	-	-	-	<b>(\$3,930)</b>
<b>Total Expenditures</b>							
Total Expenditures	(132)	-	(3,798)	-	-	-	(3,930)
<b>Total Expenditures</b>	<b>(\$132)</b>	-	<b>(\$3,798)</b>	-	-	-	<b>(\$3,930)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,798	-	-	-	3,798
<b>Total Ending Balance</b>	-	-	<b>\$3,798</b>	-	-	-	<b>\$3,798</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 210—FOOD SAFETY FUNDING

PRIORITY RANK: 1

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### PURPOSE

This policy option package restores General Fund support for the Oregon Department of Agriculture's (ODA) Food Safety Program.

The Food Safety Program is responsible for the prevention of foodborne illness in Oregon's food supply. The program is responsible to license and inspect nearly all types of food establishments in Oregon except for restaurants. ODA provides facility design and consultation assistance, label review, and other technical assistance services in addition to conducting unannounced inspections of licensed establishments to evaluate sanitation.

The Food Safety Program is supported by a mix of feepayer funds (Other Funds) and General Fund. The program's 2017-19 budget included a \$1.4 million fund shift from General Fund to Other Funds, as well as two Food Safety inspector positions supported with Other Funds to help the program reduce its backlog of overdue inspections. In addition, the program elected not to continue participating in a federal cooperative agreement program, as recommended in a Secretary of State audit of the program published in November 2016. These three factors will cause the program to accelerate spending of its Other Funds, and we project that the program's operating balance will decrease below its three-month operating reserve at the end of the 2021-23 biennium without additional revenue.

In the 2015-17 Leg Adopted budget General Fund represented 59%, Other Funds represented 36%, and Federal Funds represented 5% of the total budget. In the current 2017-19 Leg Adopted budget General Fund represents 21%, Other Funds represents 64%, and Federal Funds represents 15% of the total budget.

The proposed three percent license fee increase represented in packages #230 and #280 is projected to generate approximately \$105,914 per year in additional revenue. This increase alone will not be enough to maintain the program's cash balance above its three-month operating reserve beyond the current biennium, but it is an important contribution to the program's operating resources.

### HOW ACHIEVED

This package proposes to reverse the \$1.4 million fund shift that the program absorbed in its 2017-19 budget and restore the previous balance of General Fund to Other Funds. Without the restoration of the \$1.4 million to General Fund the Food Safety program is projected to be below the operating cash reserves by the 2021-23 biennium.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

The fund shift will move the program toward maintaining a stable fund balance ensuring the Program's ability to provide current level of service to food producers and Oregonians equally. We will consider this package successful if we are able to restore the fund shift; maintain our Other Fund balance above the three-month minimum operating cash reserve; and maintain our ability to incrementally increase license fees as needed without large year-to-year increases.

### REVENUE SOURCE

This package increases General Fund \$1,470,431 and reduces Other Funds (\$1,470,431) for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 220—CANNABIS FUNDING

PRIORITY RANK: 3

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### PURPOSE

This package serves as a placeholder for additional financial resources to assist the agency in its role in recreational and medical marijuana production.

The agency does not have funding earmarked for this work. The agency has incorporated the marijuana programs into its existing inspection and regulatory responsibilities. Programs within ODA that have been impacted by the additional work are primarily: Pesticides, Food Safety, Laboratory Services, and Weights and Measures.

### HOW ACHIEVED

In consultation with stakeholders and partner state agencies, an amount of financial resources adequate to support the ODA's role in cannabis activities will need to be established. The source of funding once identified will then be allocated to ODA for the various programs.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

Placeholder. To be determined.

### REVENUE SOURCE

Placeholder amounts \$1 General Fund and \$1 Other Funds for a total of \$2.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 230—FOOD SAFETY FEE INCREASE

PRIORITY RANK: 9

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### PURPOSE

Provisions in Oregon’s Food Safety Program laws that allow a three percent annual license fee increase will expire at the end of 2017-19. The Food Safety Program seeks to obtain authority to implement future fee increases of up to three percent per year in order to assure the safety of Oregon’s food supply and to provide services to the food industry at current levels.

The Oregon Department of Agriculture (ODA) is responsible to license and inspect nearly all types of food establishments in Oregon except for restaurants. ODA provides facility design and consultation assistance, label review, and other technical assistance services in addition to conducting unannounced inspections of licensed establishments to evaluate sanitation. The majority of the program’s licenses must be renewed annually, and licensed establishments pay a license fee based on the type of license and gross annual sales. The licensing year runs from July 1 to June 30. The program has authority to charge a late fee for annual license fees that are not paid within 60 calendar days after the license expiration date. The Food Safety Program is supported by a mix of feepayer funds (Other Funds) and General Fund. The program’s 2017-19 budget included a \$1.4 million fundshift from General Fund to Other Funds, as well as two Food Safety inspector positions supported with Other Funds to help the program reduce its backlog of overdue inspections. In addition, the program elected not to continue participating in a federal cooperative agreement program, as recommended in a Secretary of State audit of the program published in November 2016. These three factors will cause the program to accelerate spending of its Other Funds, and we project that the program’s operating balance will decrease below its three-month operating reserve at the end of the 2021-23 biennium without additional revenue.

If the legislative concept is successful to extend the three percent annual allowed fee increase, it will generate approximately \$107,233 in additional revenue in the 2019-21 biennium. This increase alone will not be enough to maintain the program’s cash balance above its three-month operating reserve if we are not successful in reversing the \$1.4 million fundshift in

the program’s 2019-21 budget, but it is an important contribution to the program’s operating resources.

### HOW ACHIEVED

The proposed legislative concept will implement the program’s ability for future fee increases of up to three percent per year for all license types and will contribute to a correction in the current projected funding deficit. This concept increases revenue by increasing fees for all license types by three percent per year equating to approximately \$107,233 of Other Funds which will help to maintain stability of the program and balance inflation.

The program consulted the Food Safety Advisory Committee regarding the proposed fees. This is a standing committee that has been advising the program on operations and policy issues since November of 2015. Committee members include representatives from several industry organizations as well as individual firms licensed by the program. Committee members indicated they did not object to the proposed three percent annual increase in fees.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

The ability of the Food Safety Program to modify fees by administrative rule will help to maintain a stable funded program. The program, along with input from the Food Safety Advisory Committee, will analyze the need for a fee increase on an as needed basis.

### REVENUE SOURCE

\$107,233 Other Funds Revenue.

### 2019-21 GOVERNOR’S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 230 - Food Safety Fee Increase

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	107,233	-	-	-	107,233
<b>Total Revenues</b>	-	-	<b>\$107,233</b>	-	-	-	<b>\$107,233</b>
<b>Ending Balance</b>							
Ending Balance	-	-	107,233	-	-	-	107,233
<b>Total Ending Balance</b>	-	-	<b>\$107,233</b>	-	-	-	<b>\$107,233</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 240—LABORATORY EQUIPMENT REPLACEMENT & OPERATIONS PRIORITY RANK: 10

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### PURPOSE

The Oregon Department of Agriculture (ODA) requires its regulatory laboratory in Portland to carry out core analytical functions, several of which have human health related outcomes. The lab is an essential part of the ODA'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. (Manufactured and Retail Food Safety Programs, Dairy Program, Shellfish Program, Pesticide and CAFO Enforcement, Fertilizer Enforcement, Export-Private Business) The current funding base of the laboratory is not adequate.

This package establishes the adequate infrastructure needed for ODA's regulatory lab in order to meet the changing analytical needs of clients based on evolving programs, (i.e. Cannabis, Hemp, regulatory investigations of pesticide misuse, FSMA related increases in agricultural, processed foods and water testing.) This would be accomplished through additional staffing (adding operations manager as current manager to employee ratio is 1-21), supplies, replacing aging (end of life) equipment, purchasing new equipment, preventative maintenance coverage on complex instruments, as well as audit and performance testing needs associated with International Organization for Standardization (ISO) accreditation requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS) and a document management system (Qualtrax).

### HOW ACHIEVED

Propose an additional \$1,266,050 for lab infrastructure as follows:

- Staffing Enhancement - Adding an Operations Manager (PEM C) to the lab in Sept. of 2019 (.92 FTE). This position will bring needed management and leadership to the lab facilitating proactive response in daily operations and during crisis events and will enhance the ability of the lab to operate on a 6-day per week work schedule. This added management position will bring the lab from a 1-21 manager to staff ratio to 1-10.5 - Personal Services \$173,602

- Preventative Maintenance - To maintain operating capacity of the lab, regularly scheduled preventive maintenance is required on instrumentation and equipment critical to analysis. Instrument down time leads to delays in immediate testing but also contributes to backlogs, and inability to respond to crisis events - \$193,648
- Ongoing LIMS and Qualtrax hosting fees from vendor (SAS) and customization work - \$249,000
- New Equipment and Replacement - 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 ability to replace key equipment on a ten-year lifecycle is needed. (LC-QQQ, Dairy Scanner) needed for increase scope/demand of lab - \$600,000
- Other Equipment and Supplies - To be able to provide timely analytical services, it is necessary for the lab to maintain supplies at a minimum level. Some supplies require weeks lead time to purchase, prepare and release for use. New equipment would include ELISA, PCR, Balances, Hoods/Biosafety Cabinets, Generators - \$49,800

### STAFFING IMPACT

1 Position / .92 FTE (Principle Executive Manager C) - September 1, 2019 start date

### QUANTIFYING RESULTS

New management position will help facilitate proactive response to daily operations and crisis events. Preventive maintenance will maintain the operating capacity of the lab. New lab equipment and supplies will help meet increases in workload as well as requirements of ISO accreditation. Replace aging equipment which will ensure more timely, accurate, valid testing and reporting results; offer greater flexibility in meeting needs of clients based on evolving programs; new lab equipment can be integrated with a new LIMS system creating efficiencies in operations.

The results and benefits of this proposal being approved would include the following:

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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- New Management Position - Increase management and leadership presence in daily operations of the lab and during crisis events. Will result in increased efficiencies of the lab (shorter turnaround-times, method development) increase in customer service, work organization and training. Will help support 6-day work week.
- Preventive Maintenance - Will maintain operating capacity of the lab by allowing for fully functioning instrumentation which is required to meet the analytical needs of the customer base, as well as to satisfy ISO requirements. Reduction in down-times, backlogs and inability to respond during crisis events.
- New Equipment/Replacement - Will allow for planned replacement/purchase schedule of new instrumentation to meet operational demands and needs of the lab; will help meet requirements of ISO accreditation; will ensure more timely, accurate, valid testing and reporting results; will offer greater flexibility in meeting needs of clients based on evolving programs (cannabis, hemp, food testing); can be integrated with new LIMS system creating efficiencies in operations.
- Annual hosting fees for LIMS and Qualtrax - LIMS is ISO17025 compliant, able to provide client secured web access, integrate with instrumentation and departmental programs for direct download of information. Qualtrax is a document management system that supports the labs quality management system and ISO accreditation. Both systems will be hosted by vender or on the cloud. This will reduce the burden on ODA's IT Services to be responsible for keeping system up and running, hosting offers greater reliability, safety and security, 24-hour support, trouble-shooting, new versions of software are seamlessly integrated, custom work can be requested and achieved with quick response time, greater report writing and statistical ability.
- Other Equipment and Supplies -Other misc. equipment and adequate supplies allows for continual ability to respond to customer analytical needs while gearing up for seasonal changes, unique requests and technological changes.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified. Funds new laboratory equipment component. As modified this package increases General Fund \$600,000.

### REVENUE SOURCE

This package increases General Fund \$846,224 and Other Funds \$419,826 for a total increase of \$1,266,050.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 240 - Laboratory Equipment Replacement & Operations**

**Cross Reference Name: Food Safety/Consumer Protection Policy Area**  
**Cross Reference Number: 60300-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	600,000	-	-	-	-	-	600,000
<b>Total Revenues</b>	<b>\$600,000</b>	-	-	-	-	-	<b>\$600,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	600,000	-	-	-	-	-	600,000
<b>Total Capital Outlay</b>	<b>\$600,000</b>	-	-	-	-	-	<b>\$600,000</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 240 - Laboratory Equipment Replacement & Operations

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	600,000	-	-	-	-	-	600,000
<b>Total Expenditures</b>	<b>\$600,000</b>	-	-	-	-	-	<b>\$600,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 250—FOOD SAFETY DATA ANALYST PRIORITY RANK: 14

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### PURPOSE

The Oregon Department of Agriculture's (ODA) Food Safety program licenses and inspects over 11,000 food establishments in Oregon, including retail stores, food processors, dairy farms and processors, and warehouses. The Food Safety Program is struggling with a backlog of establishments needing inspection. This backlog was caused by an increase in the number of licensed businesses and complexity of business practices, and an inspection staff with a diverse set of duties.

The program is requesting the addition of a new data analyst position, as recommended by the 2016 Secretary of State audit. To accomplish the goal of reducing the backlog of inspections this position will allow the program to better track and analyze the existing data available in the programs Be Food Safe inspection database and to identify additional data collection needs in order to make informed decisions. This position would perform the essential task of data acquisition and implementation as well as auditing inspection staff reports for consistency and improving consistence of enforcement of regulations. By making better use of data, and more strategically deploying resources, the program can reduce its backlog of inspections, better achieve its mission of preventing the spread of foodborne illness and prepare for regulatory challenges such as the implementation of the Food Safety Modernization Act (FSMA).

### HOW ACHIEVED

The addition of a Food Safety Analyst position will support the program by focusing on data acquisition and implementation that will allow for more coherent management practices based on available data and a more strategic deployment of available resources. Specific goals targeted would be that the program can reduce its backlog of inspections, better achieve its mission of preventing the spread of foodborne illness and prepare for anticipated regulatory challenges in the near future. Additional benefits would include strengthening the programs relationship with industry by improving the consistency of enforcement of regulations, performing compliance report auditing, and case review. Audit functionality will also

improve staff effectiveness by allowing proactive analysis of trends and tendencies identified for management review.

### STAFFING IMPACT

1 Position / .92 FTE (Natural Resource Specialist 4) - September 1, 2019 start date.

### QUANTIFYING RESULTS

Implementation of the Data Analyst position will enable program management to develop and communicate expectations to field staff by both providing consistent data availability and allowing Field Operations Managers the ability to meet the goal of a minimum of two days per week in the field working with staff.

### REVENUE SOURCE

\$236,113 Other Funds.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 260—AGENCY LAB CONSOLIDATION

### PLANNING

PRIORITY RANK: 19

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#### PURPOSE

Conditions at the ODA labs are marginal at best. Good work continues to be done with limited space, aging tools and equipment, but only through the skill and commitment of leadership and staff. As scientific knowledge and the rising caseloads and expectation levels continue to increase, ODA's ability to maintain a leadership position in analytical services and technical support will continue to falter over time if not corrected.

The Oregon Department of Agriculture (ODA) presently operates four separate laboratories in Salem and a fifth, the largest, in Portland. They include the Regulatory Lab in Portland, Animal Health Lab, Plant Health Lab, Entomology Lab and the Metrology Lab. With the lone exception of Lab Services in Portland, all other lab facilities are operating in space never intended for lab functions nor specifically designed for analytical lab use. This leads to multiple spatial and building system problems. These deficiencies are particularly troublesome in the Animal Health, Plant Health and Entomology Labs. ODA's current lab situation prevents: full utilization of the ODA lab staff regarding expertise, cross-training and coverage; sharing of some lab facility areas leading to spatial redundancy and wasted area; potential savings due to duplication of equipment in both purchasing and ongoing maintenance. Furthermore, the current situation renders the ODA unable to take full advantage of: the benefits of ISO accreditation; or a Lab Information Management System (LIMS); the savings available in administrative overhead (IT support, rent, utilities, contracts, etc.); various management systems; and the organizational connections from Salem's central location in the Willamette Valley.

It has been the common belief of those who have contributed to this project, to date, that improvements across the full spectrum of criteria will be best accomplished with a new co-located/consolidated lab facility in the Salem area. In addition, a new lab facility would allow DAS to re-purpose space in the Agriculture building for purposes better suited for office use.

#### HOW ACHIEVED

ODA is proposing this "Pre-Design" study leading to the design and construction of an ODA co-located lab facility in the Salem area. This study will: produce a detailed spatial building program; validate current lab conditions; seek out staff, equipment and spatial redundancies; produce a comprehensive site analysis toward confirming the suitability of a Salem build site to support such a facility; confirm Salem planning and zoning criteria; and produce conceptual design drawings with sufficient information to provide the basis for accurate (relative to the stage of design) construction cost estimating. With this study in hand, decision-makers will possess adequate information to take the next appropriate steps toward addressing the issues.

Further, in 2017, Governor Brown produced Executive Order No. 17-07, addressing optimization of state-owned facilities and Executive Order No. 17-20, which concentrates on the build environment's contribution to emissions and climate change by linking provisions for carbon-neutral operations in new State building. Based on these two Executive Orders, ODA feels there is clear direction to pursue a new co-located laboratory facility in the Salem area. Such a project holds the promise of serving as a model for other governmental buildings and a target for private sector development.

#### STAFFING IMPACT

None.

#### QUANTIFYING RESULTS

Within the 2019-21 biennia, this study will: produce a detailed spatial building program; validate current lab conditions; seek out staff, equipment and spatial redundancies; produce a comprehensive site analysis toward confirming the suitability of a Salem build site to support such a facility; confirm Salem planning and zoning criteria; and produce conceptual design drawings with sufficient information to provide the basis for accurate (relative to the stage of design) construction cost estimating.

#### REVENUE SOURCE

\$200,000 Other Funds.

#### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 260 - Agency Lab Consolidation Planning

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	200,000	-	-	-	200,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	200,000	-	-	-	200,000
<b>Total Expenditures</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
<b>Total Ending Balance</b>	-	-	<b>(\$200,000)</b>	-	-	-	<b>(\$200,000)</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 270—WEIGHTS & MEASURES FEE CAP INCREASE

PRIORITY RANK: 26

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### PURPOSE

The Oregon Department of Agriculture (ODA), Weights and Measures Program acts as an impartial third-party overseeing Oregon’s commercial weighing system and marketplace to ensure equity and fairness, and to eliminate fraud and other deceptive sales practices. Program inspectors (19 statewide) examine approximately 60,000 licensed devices each year for accuracy and compliance with state and national standards (this included 29,000 retail motor fuel dispensers.) These devices are operated by approximately 12,800 businesses and are used to weigh or measure an estimated \$107 billion of goods and products each year in Oregon.

The Weights and Measures Program is supported by 100% Other Funds, relying solely on revenue from device license fees to operate. As of July, 2019, the program will have reached the current maximum license fee limits (per device type) allowed in statute. These maximum license fee limits were last revised in 2007 (11 years ago.)

The statutory maximum license fee for each device type needs to be increased so that the program can administratively adjust device license fees to serve its growing customer base, maintain existing program services and to ensure full cost recovery of the program into the future.

### HOW ACHIEVED

The Oregon Department of Agriculture, Weights and Measures Program proposes raising the current maximum license fee limits for weighing and measuring devices listed in ORS 618.141(1) by approximately 15%. This proposed 15% increase will allow the program to raise device license fees in the future, if needed, through the administrative rule process. Actual future fee increases will be capped at a maximum of 3% per licensing period beginning on or after July 1, 2021 through July 1, 2026. The program is planning on raising license fees by 3% for the July 2020 licensing period.

ODA has found that smaller, more frequent fee increases are more workable and preferred by our regulated industry partners.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

The agency will track program expenditures and revenues accordingly. If deemed necessary, and after thorough discussion with stakeholders, fee increases will take place through the administrative rule process at a maximum of 3% per year/license period (July 1 through June 30).

### REVENUE SOURCE

\$102,649 Other Funds Revenue.

### 2019-21 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: 270 - Weights & Measures Fee Cap Increase

Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	102,649	-	-	-	102,649
<b>Total Revenues</b>	-	-	<b>\$102,649</b>	-	-	-	<b>\$102,649</b>
<b>Ending Balance</b>							
Ending Balance	-	-	102,649	-	-	-	102,649
<b>Total Ending Balance</b>	-	-	<b>\$102,649</b>	-	-	-	<b>\$102,649</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 280—FOOD SAFETY FEE RATIFICATION PRIORITY RANK: 27

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### PURPOSE

Approval is requested for fee increases for Food Safety Licenses as established in Oregon Revised Statutes 561.300, 616.706, 621.070 - 621.335, 625.020-625.180, 635.027 and 635.030, 603.025, 619.031, 628.240, 632.720 and 632.730.

The Oregon Department of Agriculture (ODA) is responsible to license and inspect nearly all types of food establishments in Oregon except for restaurants. ODA provides facility design and consultation assistance, label review, and other technical assistance services in addition to conducting unannounced inspections of licensed establishments to evaluate sanitation. The majority of the program's licenses must be renewed annually, and licensed establishments pay a license fee based on the type of license and gross annual sales. The licensing year runs from July 1 to June 30. The program has authority to charge a late fee for annual license fees that are not paid within 60 calendar days after the license expiration date.

The program last raised fees for the 2009-10 licensing year. In 2012, several organizations representing Food Safety license fee payers supported House Bill (HB) 4003, which allowed a 3 percent annual increase of Food Safety fees in statute. Prior to the 2018-19 licensing year, the program had not raised fees since HB 4003 was passed. The Food Safety Program is supported by a mix of fee payer funds (Other Funds) and General Fund. The program's 2017-19 budget includes a \$1.4 million fund shift from General Fund to Other Funds, as well as two Food Safety inspector positions supported with Other Funds to help the program reduce its backlog of overdue inspections. In addition, the program elected not to continue participating in a federal cooperative agreement program, as recommended in a Secretary of State audit of the program published in November 2016. These three factors will cause the program to accelerate spending of its Other Funds, and we project that the program's operating balance will decrease below its three-month operating reserve at the end of the 2021-23 biennium without additional revenue. The ratification of the three percent license fee increase is projected to generate approximately \$105,914 per year in additional revenue. This increase alone will not be enough to maintain the program's cash balance above its three-month

operating reserve beyond the current biennium, but it is an important contribution to the program's operating resources.

### HOW ACHIEVED

This policy package is for the ratification of an administrative fee increase. The program consulted its Food Safety Advisory Committee regarding the proposed fees. This is a standing committee that has been advising the program on operations and policy issues since November of 2015. Committee members include representatives from several industry organizations as well as individual firms licensed by the program. Committee members indicated they did not object to the proposed three percent increase in fees.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

The ratification of an administrative fee increase for the Food Safety program will help to maintain current service levels and stabilize funding to combat inflation.

### REVENUE SOURCE

\$212,163 Other Funds Revenue.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 280 - Food Safety Fee Ratification

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	212,163	-	-	-	212,163
<b>Total Revenues</b>	-	-	<b>\$212,163</b>	-	-	-	<b>\$212,163</b>
<b>Ending Balance</b>							
Ending Balance	-	-	212,163	-	-	-	212,163
<b>Total Ending Balance</b>	-	-	<b>\$212,163</b>	-	-	-	<b>\$212,163</b>

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 290—WEIGHTS & MEASURES FEE RATIFICATION PRIORITY RANK: 29

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### PURPOSE

This policy package is for the ratification of two administrative fee increase. The first increase of approximately 5% took place on July 1, 2018. The second increase of approximately 5% is scheduled to take effect on July 1, 2019. Pursuant to ORS 291.005, these two fee increases have been reviewed and approved by the Department of Administrative Services (DAS).

The Oregon Department of Agriculture (ODA), Weights and Measures Program acts as an impartial third-party overseeing Oregon's commercial weighing system and marketplace to ensure equity and fairness, and to eliminate fraud and other deceptive sales practices. Program inspectors (19 statewide) examine approximately 60,000 licensed devices each year for accuracy and compliance with state and national standards (this included 29,000 retail motor fuel dispensers.) These devices are operated by approximately 12,790 businesses and are used to weigh or measure an estimated \$107 billion of goods and products each year in Oregon.

The Weights and Measures Program is a 100% Other Funded program, relying solely on revenue from device license fees to operate. The program has not raised its license fees since 2009 (9 years ago.) In late 2016, the program had reached a point in which total revenue was not keeping up with total expenditures and the program's cash balance was on a downward trajectory. ODA needed to adjust/increase device license fees in order to cover standard increases in operating expenses, serve the growing customer base and maintain existing program service levels.

In the Spring of 2018, ODA, through the administrative rules process and with the approval of key stakeholders, increased its current device license fees, for all types of devices, by approximately 5%. This increase went into affect on July 1, 2018. Another 5% increase is scheduled for July 1, 2019. The July 1, 2019 increase will raise current device license fees to the statutory maximums as outlined in ORS 618.141.

### HOW ACHIEVED

This policy package is for the ratification of two administrative fee increase. Pursuant to ORS 291.005, these two fee increases have been reviewed and approved by the Department of Administrative Services (DAS).

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

The two Weights and Measures fee increases as described above (July 2018 and July 2019) need to be ratified and included in the Legislative Adopted Budget to be considered permanent. The permanent revenue generated from these two fee increases will help cover increases in operating expense, help serve the growing customer base and maintain existing program service levels. The agency will track program expenditures and revenues accordingly. All future fee increases will be thoroughly discussed with stakeholders and will take place through the administrative rule process.

### REVENUE SOURCE

\$679,780 Other Funds Revenue.

### 2019-21 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: 290 - Weights & Measures Fee Ratification

Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	679,780	-	-	-	679,780
<b>Total Revenues</b>	-	-	<b>\$679,780</b>	-	-	-	<b>\$679,780</b>
<b>Ending Balance</b>							
Ending Balance	-	-	679,780	-	-	-	679,780
<b>Total Ending Balance</b>	-	-	<b>\$679,780</b>	-	-	-	<b>\$679,780</b>

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PACKAGE 295—AVIAN INFLUENZA LIMITED

DURATION POSITION

PRIORITY RANK: 31

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2019-21 GOVERNOR'S BUDGET

Recommended.

## PURPOSE

Continue one limited duration Program Analyst 1 position in the Animal Health programs to address Avian Influenza threats.

The ODA has a cooperative agreement with the United States Department of Agriculture (USDA) to support animal health work in Oregon. The cooperative agreement includes funding for an avian health coordinator. The coordinator educates farmers and poultry owners about strategies to keep birds healthy and prevent disease; conducts surveillance for disease including health testing; helps maintain disease response capability if disease is detected; and helps ODA fulfill its responsibilities for the notifiable Avian Influenza program in the State of Oregon. Initially temporary staff fulfilled duties. Detections of highly pathogenic avian influenza in Oregon emphasized the importance of education and outreach as well as continued testing for the disease. As a result, one limited duration position was added in the past two Legislatively Adopted Budgets.

## HOW ACHIEVED

The package would continue the limited duration position for ongoing work with USDA related to the Umbrella cooperative agreement in the Animal Health Program. The federal funds for this program support the work to protect livestock and poultry from disease in Oregon.

## STAFFING IMPACT

1 Position / 1.00 FTE (Program Analyst 1) - Limited Duration

## QUANTIFYING RESULTS

Achievement of work products required in the cooperative agreement with the USDA to continue to address avian influenza threats, including outreach and education efforts and proactive avian disease prevention planning with poultry producers.

## REVENUE SOURCE

\$152,486 Federal Funds.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 295 - Avian Influenza Limited Duration Position

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	152,486	-	-	152,486
<b>Total Revenues</b>	-	-	-	<b>\$152,486</b>	-	-	<b>\$152,486</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	94,032	-	-	94,032
Empl. Rel. Bd. Assessments	-	-	-	61	-	-	61
Public Employees' Retire Cont	-	-	-	15,957	-	-	15,957
Social Security Taxes	-	-	-	7,194	-	-	7,194
Worker's Comp. Assess. (WCD)	-	-	-	58	-	-	58
Flexible Benefits	-	-	-	35,184	-	-	35,184
<b>Total Personal Services</b>	-	-	-	<b>\$152,486</b>	-	-	<b>\$152,486</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	152,486	-	-	152,486
<b>Total Expenditures</b>	-	-	-	<b>\$152,486</b>	-	-	<b>\$152,486</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 295 - Avian Influenza Limited Duration Position

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 295 - Avian Influenza Limited Durati

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
2129501	OAS C0860 AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,918.00			94,032 58,454		94,032 58,454
TOTAL PICS SALARY										94,032		94,032
TOTAL PICS OPE										58,454		58,454
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					152,486		152,486

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 461—LEGAL COST LIMITATION

PRIORITY RANK: 11

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### PURPOSE

The purpose of this package is to increase by fund type the amount of resources needed to cover the agency's legal costs. Over time the agency's legal needs have increased and the use of the Department of Justice (DOJ) has outpaced the normal budget increases for such services. The Department relies on the DOJ to assist the agency in fulfilling its mission, and to carry out its regulatory responsibilities. Because of this reliance, the agency has to utilize other program resources to cover the legal costs of the department when they exceed the budget line item for DOJ.

### HOW ACHIEVED

This portion of the package relates to the Food Safety policy area. The package increases Other Funds limitation for Attorney General costs.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

ODA will continue to monitor Attorney General costs to ensure budgeted amounts are sufficient.

### REVENUE SOURCE

This portion of the package is \$151,000 Other Funds.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified to reflect a statewide decrease in Attorney General expenses. As modified this portion of the package increases Other Funds \$142,015.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Legal Cost Limitation

Cross Reference Name: Food Safety/Consumer Protection Policy Area  
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	142,015	-	-	-	142,015
<b>Total Services &amp; Supplies</b>	-	-	<b>\$142,015</b>	-	-	-	<b>\$142,015</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	142,015	-	-	-	142,015
<b>Total Expenditures</b>	-	-	<b>\$142,015</b>	-	-	-	<b>\$142,015</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(142,015)	-	-	-	(142,015)
<b>Total Ending Balance</b>	-	-	<b>(\$142,015)</b>	-	-	-	<b>(\$142,015)</b>

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300  
Cross Reference Number: 60300-020-01-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	16,652,450	-	-	-	-	-
Federal Revenues - Svc Contracts	1,435,688	-	-	-	-	-
Charges for Services	3,888,519	-	-	-	-	-
Admin and Service Charges	37,905	-	-	-	-	-
Fines and Forfeitures	129,753	-	-	-	-	-
Interest Income	190,699	-	-	-	-	-
Sales Income	9,264	-	-	-	-	-
Other Revenues	108,373	-	-	-	-	-
Transfer In - Intrafund	2,210,716	-	-	-	-	-
Tsfr From Oregon Health Authority	133,984	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	413,835	-	-	-	-	-
Transfer Out - Intrafund	(4,109,864)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$21,101,322</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	2,166,606	-	-	-	-	-
Transfer Out - Indirect Cost	(302,126)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,864,480</b>	-	-	-	-	-

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Agriculture, Oregon Dept of  
2019-21 Biennium**

**Agency Number: 60300**

**Cross Reference Number: 60300-030-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	17,126,264	17,126,264	18,228,089	18,228,089	-
Federal Revenues - Svc Contracts	-	1,431,174	1,431,174	1,431,174	1,431,174	-
Charges for Services	-	4,202,859	4,202,859	4,202,859	4,202,859	-
Admin and Service Charges	-	41,698	41,698	41,698	41,698	-
Fines and Forfeitures	-	47,015	47,015	47,015	47,015	-
Interest Income	-	113,282	113,282	400,570	400,570	-
Sales Income	-	6,095	6,095	6,095	6,095	-
Other Revenues	-	70,481	70,481	70,481	70,481	-
Transfer In - Intrafund	-	2,172,216	2,172,216	2,410,916	2,410,916	-
Tsfr From Oregon Health Authority	-	22,849	22,849	23,717	23,717	-
Tsfr From Fish/Wildlife, Dept of	-	429,147	429,147	445,454	445,454	-
Transfer Out - Intrafund	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	-
<b>Total Other Funds</b>	-	<b>\$21,490,700</b>	<b>\$21,490,700</b>	<b>\$22,633,778</b>	<b>\$22,633,778</b>	-
<b>Federal Funds</b>						
Federal Funds	-	3,384,380	3,481,215	1,601,221	1,601,221	-
Transfer Out - Indirect Cost	-	(100,510)	(100,510)	(100,510)	(100,510)	-
<b>Total Federal Funds</b>	-	<b>\$3,283,870</b>	<b>\$3,380,705</b>	<b>\$1,500,711</b>	<b>\$1,500,711</b>	-

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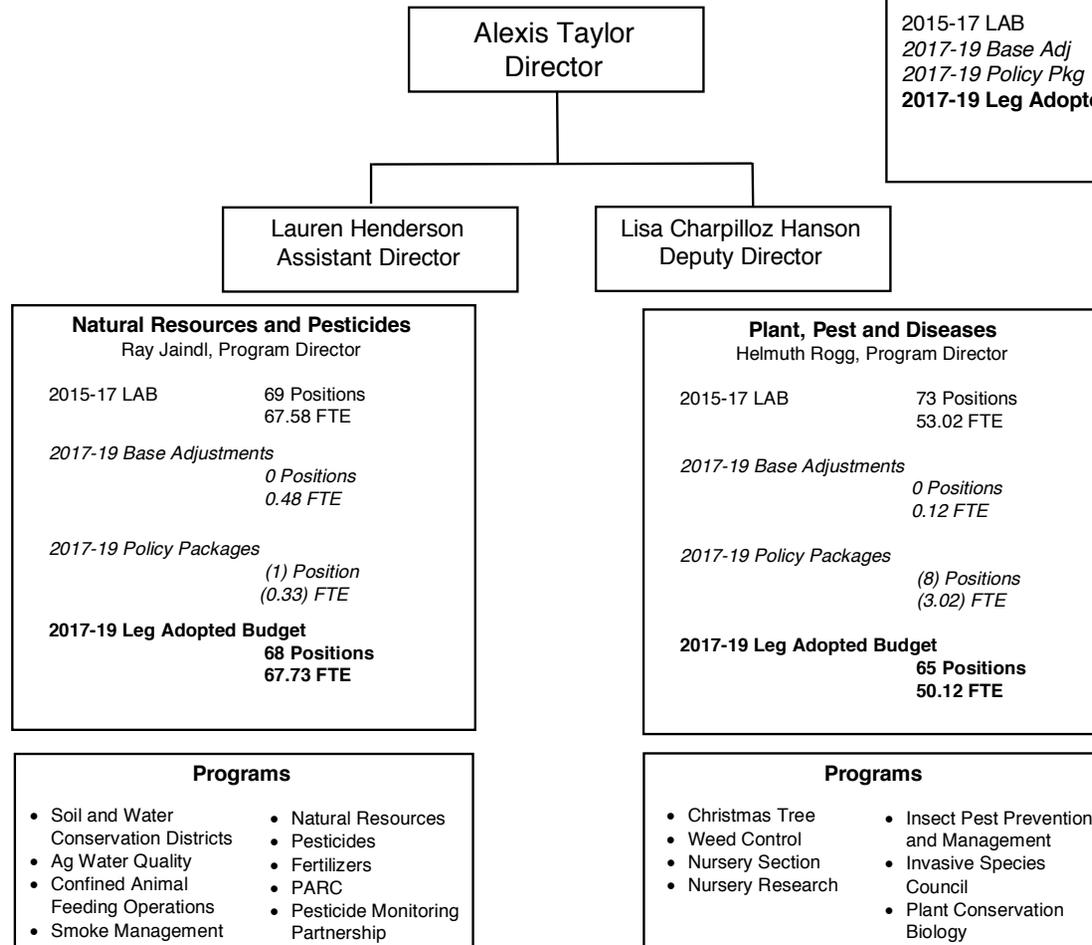
\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

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# PROGRAM UNIT ORGANIZATION CHART

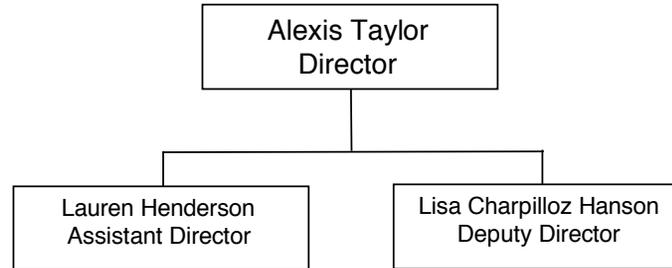
Oregon Department of Agriculture  
 Natural Resource Policy Area Organizational Chart  
 Program Unit 60300-040-00  
 2017-19 Legislatively Adopted Budget

Natural Resource Policy Area 60300-040-00		
2015-17 LAB	142 Positions	120.60 FTE
2017-19 Base Adj	0 Positions	0.60 FTE
2017-19 Policy Pkg	(9) Positions	(3.35) FTE
<b>2017-19 Leg Adopted</b>	<b>133 Positions</b>	<b>117.85 FTE</b>



**Oregon Department of Agriculture**  
**Natural Resource Policy Area Organizational Chart**  
 Program Unit 60300-040-00  
 2019-21 Governor's Budget

Natural Resource Policy Area 60300-040-00		
2017-19 LAB	146 Positions	123.22 FTE
2019-21 Base Adj	(15) Positions	(7.37) FTE
2019-21 Policy Pkg	9 Positions	8.68 FTE
<b>2019-21 Gov Budget</b>	<b>140 Positions</b>	<b>124.53 FTE</b>



<b>Natural Resources and Pesticides</b>	
Stephanie Page, Program Director	
2017-19 LAB	68 Positions 67.73 FTE
2019-21 Base Adjustments	0 Positions 0.00 FTE
2019-21 Policy Packages	4 Position 3.68 FTE
<b>2019-21 Governor's Budget</b>	<b>72 Positions</b> <b>71.41 FTE</b>

<b>Plant, Pest and Diseases</b>	
Helmuth Rogg, Program Director	
2017-19 LAB	78 Positions 55.49 FTE
2019-21 Base Adjustments	(15) Positions (7.37) FTE
2019-21 Policy Packages	5 Positions 5.00 FTE
<b>2019-21 Governor's Budget</b>	<b>68 Positions</b> <b>53.12 FTE</b>

- | Programs  |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Soil and Water Conservation Districts</li> <li>• Ag Water Quality</li> <li>• Confined Animal Feeding Operations</li> <li>• Smoke Management</li> </ul> | <ul style="list-style-type: none"> <li>• Natural Resources Pesticides</li> <li>• Fertilizers</li> <li>• PARC</li> <li>• Pesticide Monitoring Partnership</li> </ul> |

- | Programs  |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Christmas Tree</li> <li>• Weed Control</li> <li>• Nursery Section</li> <li>• Nursery Research</li> <li>• Hemp</li> </ul> | <ul style="list-style-type: none"> <li>• Insect Pest Prevention and Management</li> <li>• Invasive Species Council</li> <li>• Plant Conservation Biology</li> </ul> |

# PROGRAM UNIT EXECUTIVE SUMMARY

## LONG TERM FOCUS AREAS

Primary linkage to responsible environmental stewardship. Secondary linkage to a thriving state economy, excellence in state government, and healthy state Oregonians.

## PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4552
- Lauren Henderson, Assistant Director - 503-986-4552

## PROGRAM OVERVIEW

ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, supports clean water and healthy fish, wildlife and native plant populations, keeps farm and ranch lands in agricultural use, excludes invasive pests and noxious weeds to minimize impact on natural resources and agricultural economy, reduces exposure to toxics, and maintains agriculture’s economic sustainability. Through outreach, education, monitoring, technical assistance, regulatory work, invasive species detection and eradication, noxious weed control, and collaboration with other state and federal natural resource agencies, these programs help landowners meet society’s goals in a manner that makes both economic and environmental sense.

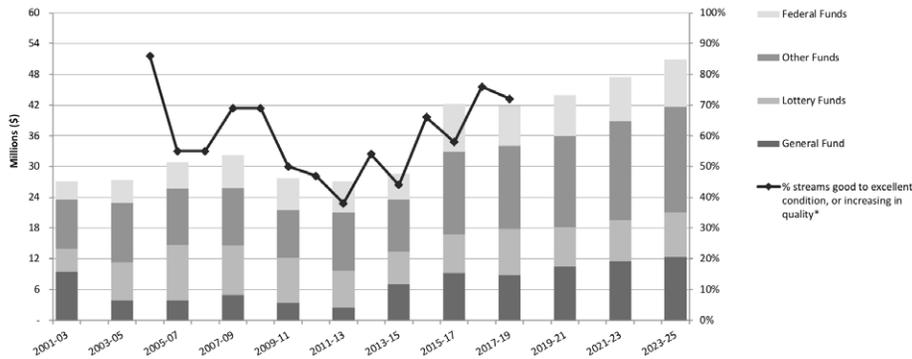
## PROGRAM FUNDING REQUEST

The 2019-21 Governor’s Budget includes \$10.6 million General Fund, \$7.6 million Lottery Funds, \$17.8 million Other Funds, and \$7.9 million Federal Funds for a total of \$43.9 million, including 140 positions and 124.53 full-time equivalents. Long term budget growth estimates thru 2023-25 are included in the above chart. Estimates assume 10.8 percent inflation for personal services and 4.3 percent for standard inflation in 2021-23 and 8.6 percent for personal services and 4.3 percent for standard inflation in 2023-25. 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

ODA’s natural resource programs (1) achieve healthy environmental conditions on agricultural lands, (2) contribute to Oregon’s clean water and fish recovery initiatives, (3) keep agricultural lands viable and productive, (4) exclude invasive pests, (5) certify nursery products and protect market access, and (6) lead the state’s efforts in conserving threatened and endangered plants. ODA’s unique relationship with the agricultural community contributes to favorable outcomes.

Natural Resources Total Funds Budget



\*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 UNIT: NATURAL RESOURCES

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Programs in the Natural Resources Policy Area include the following:

- Pesticides programs register pesticide products sold in the state, review and evaluate pesticide labels, administer certification, licensing, and training for licensed applicators, respond to reports of pesticide misuse and pesticide-related damage, and take enforcement action when appropriate.
- The Pesticide Analytical Response Center (PARC) receives reports of pesticide-related incidents with suspected health or environmental effects, and coordinates investigation and response among appropriate member agencies.
- The Pesticide Stewardship Partnership (PSP) program works with other agencies and private landowners to monitor streams for pesticide concerns, and collaborates with landowners to modify pesticide application practices when concerns are identified.
- Fertilizer programs register fertilizers, agricultural amendments and minerals, and agricultural lime sold in the state, review and evaluate fertilizer labels, and conduct surveillance sampling to ensure truth in labeling and product safety.
- The Confined Animal Feeding Operation (CAFO) program issues permits and inspects Oregon's CAFO operations to ensure compliance with state and national pollution control requirements.
- The Noxious Weed Control Program implements the EDRR (Early Detection and Rapid Response) approach to prevent invasion of noxious weeds, corroboratively works with state, local, and federal partners to manage noxious weeds, implements biocontrol of noxious weeds to protect investment in watershed protection and water quality and reduce economic impact of noxious weed to agricultural producers and cattle industry.
- The Insect Pest Prevention and Management Program (IPPM) conducts monitoring throughout the state for high priority pests, and pursues a strategy of early detection and rapid response to find and eradicate damaging pests such as Japanese beetle and Gypsy moth to protect Oregon's natural resources and agricultural economy and ensure market access for Oregon's agricultural industries.
- The Nursery, Christmas Tree and Hemp Program performs inspections and certifications to ensure Oregon's nursery and Christmas trees products are pest free and facilitate market access for these products across the US and around the world.
- The Native Plant Conservation Program works with state, federal, local, and private partners to protect and restore threatened and endangered native plant populations in the state.
- The agricultural water quality program inspects and monitors agricultural lands to ensure consistency with Oregon's agricultural water quality requirements and goals.
- The field burning program issues permits and allows field burning in the east side of the Willamette Valley under strictly monitored weather conditions.
- The soil and water conservation district program provides technical and administrative support to Oregon's 45 soil and water conservation district to ensure compliance with grant tracking and reporting requirements and Oregon's SWCD law (ORS 568).
- Policy experts in land use, water supply, and natural resource issues work as part of a policy team to keep agriculture lands in agricultural use, track important natural resource policy issues, and advocate for water supplies for agricultural uses.

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. Additional budgetary increases are associated with high costs for reactionary invasive pest eradication projects, including the Asian Gypsy moth and Japanese beetle.

# PROGRAM UNIT: NATURAL RESOURCES

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## PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

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The ODA's natural resource policy programs contribute to clean water, a long-term agricultural land base, healthy fish and wildlife populations, public health, fish and wildlife habitat, strong agricultural economy and increased market access for Oregon agricultural products.

Primary outcomes of these programs in the ODA's Natural Resource Policy area are:

### AIR, LAND AND WATER PROTECTION

- Natural resource programs support clean water by supporting “green infrastructure” - our education, noxious weed and invasive pest eradication, and regulatory work achieves healthy stream-side native vegetation, reduces runoff of pollutants such as bacteria, sediment and pesticides, and collaborates with other agencies to monitor and evaluate water quality and land conditions.
- The field burning program supports clean air by controlling air pollution to urban areas from field burning in the Willamette Valley.

ODA's programs collaborate with public and private partners to achieve air, land and water quality goals on public and agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators achieve environmental expectations in an economically viable manner. Where education and outreach fail to achieve state goals, these programs take a progressive compliance approach.

### REDUCED EXPOSURE TO TOXICS

- Pesticides and fertilizer programs reduce Oregonians' exposure to toxics and their potential impacts to human health and the environment by improving the safety, use, and application of pesticides and fertilizers through education and regulation where needed.
- Plant programs reduce the need for pesticide use by keeping harmful invasive species out of Oregon and implementing biological control for established invasive pests and noxious weeds.

### IMPROVED WATERSHED HEALTH AND FUNCTION

- Plant Protection programs protect Oregon's agriculture and environment from damaging invasive pests and noxious weeds through regulation, early detection and rapid response, and management action, including biological control.
- Plant programs 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.

### 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:

- ODA's land use work provides job stability in rural areas and supports Oregon's agricultural, food, and recreational economy through maintenance of the state's farm and ranch land base.
- ODA's Nursery and Christmas tree work facilitates market access for Oregon's nursery and Christmas tree products, supporting economic development in two of the state's top 10 agricultural commodities.
- Natural resource programs enhance rural economies by promoting conservation activities in combination with agricultural production.
- The shellfish program supports economic development while protecting the environment by managing leases of bay lands for shellfish protection.

# PROGRAM UNIT: NATURAL RESOURCES

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## PROGRAM PERFORMANCE

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ODA works closely with our federal and state partners to implement programs statewide. Through the multi-agency coordinated streamside management effort, we are documenting conditions on ag lands together with long-term water quality monitoring to address a previously identified performance gap. Existing related ODA benchmarks are:

- Percent of plant pests, disease, or noxious weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2017, target 99%, actual 95%.
- Percentage of state “A” and “T” listed noxious weed populations successfully excluded from the state or kept decreasing or stable. 2017, target 90%, actual 84%.
- Percent of listed threatened and endangered plants with stable or increasing populations as a result of department management and recovery efforts. 2017, target 36%, actual 37%.
- Percent of Pesticide investigations that result in enforcement actions. 2017, target 25%, actual 24%; 2018, target 25%, actual 21%.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) found to be in compliance with their permit during annual inspections. 2017, target 95%, actual 93%.
- 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. 2017, target 8 hrs, actual was 7 hrs.
- Percent of monitored streams sites associated with predominantly agriculture use with significantly increasing trends in water quality. 2017, target 35% actual 15%.
- Percent of monitored streams sites associated with predominantly agriculture use with water quality in good to excellent condition. 2017, target 60%, actual 57%.
- Percent of monitored streams sites associated with predominantly agriculture use with decreasing trends in water quality. 2017, target 8%, actual 5%.

## ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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- 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 30.930 to 947
- SWCD Program ORS 568.210-890
- Fertilizer Program ORS 633.311-510, ORS 633.994
- Weeds Program ORS 569.175-995
- Insect Pest Prevention and Management program ORS 570.010-998
- Invasive Species Council ORS 570.750 to 810
- Native Plant Conservation Program ORS 564.010-994
- Nursery and Christmas Tree Programs ORS 571.005-997

## FUNDING STREAMS AND SOURCES

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The Natural Resources Policy Area’s available revenue is 20% General Fund, 15% Measure 76 (2010) Lottery Funds, 50% Other Funds, and 15% 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 ODA’s Noxious Weed program leverages \$4 for every \$1 of state funds spent.

# PROGRAM UNIT: NATURAL RESOURCES

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## COMPARISON TO 2017-19

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The Governor's Budget all funds budget of \$43.9 million for 2019-21 is more than the current 2017-19 Legislatively Approved all funds budget of \$41.9 million. In 2019-21 ODA removed one-time Measure 76 Lottery Funds in the IPPM Program for Japanese Beetle and Light Brown Apple Moth eradication activities. ODA phased-out Limited Duration positions in the plant programs supported by Federal Funds on a one-time basis, and shifted associated Federal Funds limitation back to Services and Supplies. One-time fundshifts from General Fund to Other Funds in the Pesticide Analytical Response Center (PARC) and General Fund to Federal Funds in IPPM were reversed. One position related to the Industrial Hemp program was moved from the Market Access Policy Area to the Natural Resources Policy area during base budget development; Services and Supplies for the position were shifted within the Plant Program Area. The department requested thirteen policy packages in addition to the Current Service Level.

- Pkg #310 - Strategic Implementation Area - Requests General Fund and four positions to expand ODA's work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds throughout the state.
- Pkg #320 - Japanese Beetle Eradication Funding - Requests to continue one-time M76 Lottery Funds and 13 limited duration positions to continue Japanese Beetle eradication efforts.
- Pkg #330 - Klamath Ag Water Quality Monitoring - Requests General Fund to support ODA's work with partner agencies and landowners to understand and address water quality issues associated with agricultural lands around Klamath Lake.
- Pkg #340 - CAFO Fee Increase - Revenue only package that accompanies a Legislative Concept to increase fees in the CAFO program.
- Pkg #350 - Lower Umatilla Groundwater Monitoring and Coordination - Requests General Fund to provide leadership and facilitation to stakeholders in the Lower Umatilla Basin Groundwater Management Area (GWMA), develop measurable objectives, and identify monitoring needs.
- Pkg #360 - Strengthening State Noxious Weed Program - Proposes to partially shift the Invasive Noxious Weed Control program from Federal Funds to General Fund, and adds one Invasive Aquatic Weeds Specialist to address aquatic invasive weed threats.
- Pkg #370 - Worker Protection Standard Training - Requests an Other Funds position for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard and related state laws.
- Pkg #380 - Requests additional M76 Lottery Funds to support Invasive Species Council activities and contracting for the Invasive Species Council coordinator.
- Pkg #385 - Aligns budget categories for the Pesticide Stewardship Partnership program to ensure activities are split 50-50 General Fund and Other Funds.
- Pkg #390 - Fertilizer Registration Staffing - Requests a position supported by Other Funds, in the Fertilizer program to continue providing customer service and consumer protection through timely review of new product registrations and product labels and routine surveillance sampling of fertilizer products to ensure safety and truth in labeling.
- Pkg #395 - Requests additional staffing in plant programs. Other Funds would support an Assistant Horticulturist for the Mid-Willamette Valley and an Administrative Specialist to support the Industrial Hemp program. Requests to continue three Federal Funds Limited Duration positions that were phased-out of the base budget.
- Pkg #461 - Legal Cost Limitation - Requests additional General Fund and Other Funds for Attorney General costs.
- Pkg #471 - Agency Position Changes - Requests permission to reclassify positions.

# 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, supports clean water and healthy fish, wildlife and native plant populations, keeps farm and ranch lands in agricultural use, excludes invasive pests and weeds, reduces exposure to toxics, and maintains agriculture’s economic sustainability.

Programs in this policy area work with a variety of customers, including private agricultural landowners, public land managers, permitted Confined Animal Feeding Operations, commercial pest control businesses, pesticide and fertilizer manufacturers and distributors, Tribes, federal, state, and local governments, and the general public who benefit from the natural resource protection offered through these programs.

Funding sources for programs in the Natural Resources policy area include feepayer funds for pesticide registration and licensing, fertilizer registration and tonnage distributed, field burning registration, and Confined Animal Feeding Operation permits; federal grants and cooperative agreements; contract work for other agencies; General Funds, and Lottery Funds.

### EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Natural Resource Expenditures	2019-21 GB
General Fund	10,569,338
Lottery Funds	7,570,661
Other Funds	17,813,201
Federal Funds	7,965,485
All Funds	43,918,685
Positions	140
FTE	124.53

### ACTIVITIES, PROGRAMS, AND ISSUES

ODA’s natural resource programs (1) perform regulatory inspections and investigations to evaluate compliance with state and federal laws and facilitate market access; (2) conduct surveillance for high priority pests and diseases and control and eradicate these invasive species; (3) conduct education and outreach to help agricultural producers, pesticide users, pesticide manufacturers, distributors, and dealers comply with federal and state laws; (4) provide support to local government conservation efforts; (5) issue permits and monitor compliance with permits; (6) propagate and restore populations of Oregon’s threatened and endangered native plant species.

The major programs within the Natural Resource Program Area, activities, and key issues are summarized below.

#### Pesticide Programs

ODA’s pesticide programs regulate the use and sale of pesticides in the state of Oregon. Pesticide programs register pesticides sold in Oregon and review pesticide labels as part of the registration process; issue special local need labels to address the unique needs of Oregon’s diverse agricultural commodities; administer certification and licensing of businesses and individuals required to have pesticide operator and applicator licenses; train applicators on safe pesticide application practices; collaborate with other agencies and partner organizations to monitor water quality for pesticides; investigate potential violations of Oregon’s pesticide laws and rules; and take enforcement action when warranted.

A major issue for Oregon’s pesticide programs since 2014 has been assisting the cannabis industry in safe and legal use of pesticides, and taking enforcement action against individual growers or product manufacturers. All marijuana produced in Oregon for recreational and medicinal sale must be tested for pesticides, and ODA has investigated each incidence of product that failed a pesticide test. The program has mitigated some of this increased workload through the Marijuana Compliance Assistance Program, which helps first-time violators avoid a civil penalty

## PROGRAM UNIT: NATURAL RESOURCES

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if they agree to obtain pesticide use education; however, the investigations involved with each test violation take time.

Another issue affecting the program is new Worker Protection Standard requirements adopted by the US EPA and Oregon OSHA. Pesticides program staff are frequently asked to deliver presentations on the Worker Protection Standard and pesticide trainings for agricultural workers. The program collaborates closely with Oregon State University to deliver these education programs.

### **Pesticide Analytical Response Center**

The Pesticide Analytical Response Center (PARC), housed at ODA, coordinates the state's response to pesticide incidents that may have impacts to human or environmental health. PARC receives reports of incidents and notifies all appropriate PARC member agencies which have authorities and responsibilities to investigate. In addition, PARC collects and analyzes information about reported incidents and provides policy recommendations based on those analyses.

PARC staff have developed a database that became operational in July 2017. The database aids PARC in maintaining consistent information about reported incidents, preparing reports, and analyzing trends.

### **Pesticide Stewardship Partnerships**

The Pesticide Stewardship Partnership Program provides funding for pesticide monitoring in selected watersheds and for collaborative work with pesticide users in the watersheds when water quality concerns are identified. The program coordinator administers grants to local organizations for monitoring, outreach and education, and pesticide collection events.

Pesticide collection events sponsored by the program have been enormously successful, retiring thousands of pounds of current and legacy pesticides and providing for their safe disposal.

### **Fertilizer Program**

The Fertilizer Program registers fertilizers, agricultural minerals, agricultural lime, and amendments sold in the State of Oregon, reviews product labels as part of the registration process, and conducts product sampling and testing to ensure truth in labeling and product safety.

The number of fertilizer products registered by the program has increased significantly in the past few years. This is due to a variety of factors, including economic growth over the past 10 years and the development of Oregon's cannabis industries.

The program also evaluates grant proposals and funds fertilizer research that supports surface and groundwater quality protection. The program manager has actively participated in groundwater management area committees in the Southern Willamette Valley and Lower Umatilla Basin, providing input on agronomic practices that protect groundwater and ways to measure agriculture's progress in nutrient management strategies.

### **Ag Water Quality Program**

The Ag Water Quality Program works with Oregon's farmers and ranchers to protect water quality through outreach, education, onsite investigations of water quality concerns, and monitoring. Program staff work closely with Soil and Water Conservation Districts to plan activities to implement local ag water quality plans; conduct education programs to landowners about local ag water quality rules and strategies to comply with the rules and meet water quality goals; conduct inspections to evaluate compliance with the local ag water quality rules and work with landowners to comply with the rules; and review and update local ag water quality plans on a regular basis in consultation with local stakeholders.

In recent years, the program has focused more of its work in small watersheds with significant ag influence. The goal of this focused work is to better document outcomes and connect improved conditions on ag lands with measurable results in the water column.

The program is also collaborating more and more with other state agencies to achieve the state's water quality goals. The program's core competency is in working with landowners to comply with the rules using a progressive compliance approach. Other agencies are working with the program to monitor and evaluate the results of its work, identify priority small

## PROGRAM UNIT: NATURAL RESOURCES

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watersheds for focused work, and provide technical assistance and funding to help landowners achieve the “uplift” from compliance to meeting the state’s water quality goals.

### **Confined Animal Feeding Operation Program**

Oregon’s Confined Animal Feeding Operation (CAFO) program works with Oregon’s permitted CAFOs to ensure compliance with state and federal water quality laws. The program inspects all 516 permitted CAFOs on 10-month intervals; reviews and approves new CAFO permit applications including construction plans and Animal Waste Management Plans; reviews and approves modifications to facilities and Animal Waste Management Plans on existing operations; investigates and responds to complaints; and issues enforcement actions in case of violations. The program works closely with the Oregon Department of Environmental Quality and the U.S. Environmental Protection Agency, which have delegated authority to the program to implement National Pollutant Discharge Elimination System laws and rules in Oregon for CAFOs.

Over the past year, the program has spent an extensive amount of time and legal resources developing the permit for one of its permit holders, and then addressing serious violations on that permitted operation using a progressive compliance approach. The frequency of inspections, extensive compliance and enforcement documents, and public attention to this facility have consumed time that the program would normally spend performing routine work with other permit holders.

The program is supported through a combination of General Fund and Other Funds (permit fees). The program’s agreement with the industry during the last fee increase was for the permit fees to support one FTE. The program’s current fee structure no longer fully supports the cost of one FTE, with associated Services and Supplies (including legal costs), and funding necessary to maintain a three month operating cash reserve. ODA is submitting a Legislative Concept and Policy Option Package to update the program’s fee structure.

### **Field Burning Program**

This program issues field burning permits for up to 15,000 acres per year to grass seed farmers in the Silverton hills in Marion County and in a portion of Linn County. The program monitors weather conditions in real time

during field burning season, and issues approvals for burning only when conditions are favorable to minimize smoke in heavily populated areas. The program ensures each permit holder follows Oregon’s field burning laws and rules and best practices regarding field preparation, lighting of fires, and onsite fire protection measures.

### **Soil and Water Conservation District Program**

This program provides operational support to Oregon’s 45 Soil and Water Conservation Districts (SWCDs), which are local governments with locally elected boards that assist landowners in natural resource protection and management. The program develops and provides a number of operational tools to SWCDs, such as operational reviews, an operational handbook, and sample policies and procedures; administers the SWCD Director election process and helps SWCDs and Director candidates comply with Oregon elections law; delivers training to Boards of Directors and SWCD staff; and administers the Soil and Water Conservation Commission. The program also administers reporting and monitoring for SWCD technical assistance and capacity grants that help SWCDs implement their local ag water quality plan.

### **Policy and Technical Specialists**

The program area’s policy and technical specialists advocate for policies that protect agricultural land from development and nonfarm uses; provide education and outreach regarding the importance of agricultural lands and the agricultural industry to Oregon’s economy; represent ODA on natural resource issues and work groups such as ESA issues and locally led water supply planning; provide Geographic Information Systems mapping support to the agency; and participate on a policy team that addresses interdisciplinary policy issues.

### **Christmas Tree and Nursery Program**

This program licenses and inspects Oregon’s Christmas tree and nursery operations to prevent pest and disease transmission and to facilitate market access for Oregon’s Christmas tree and nursery products around the country and around the world.

## **Industrial Hemp**

The industrial hemp programs licenses and inspects industry hemp growers and processors to ensure THC levels in these products are within allowable levels for hemp.

## **Insect Pest Prevention and Management Program**

The Insect Pest Prevention and Management (IPPM) Program identifies, monitors, and eradicates high priority invasive insects that have a potential to cause severe damage to Oregon’s agriculture industries and fish and wildlife habitat. The program prioritizes damaging pests, such as gypsy moth and Japanese beetle, for surveillance monitoring in order to prevent these species from becoming established in the state. Taking an approach of early detection-rapid response, the program works with property owners and managers where pests are found to eradicate the pests. The program also works with federal, state, local, and private partners to conduct extensive outreach to affected communities within the area identified for treatment.

The program collaborates with other ODA programs to ensure efficiency of service delivery and also uses technology to make the best use of limited staff time. For example, cameras are used to monitor insect pest traps for target pests and avoid staff time to monitor the traps unless needed.

A major issue for the program over the last three years has been a Japanese beetle population in northwest Portland. Over 7,000 properties, including residential, commercial, public, and agricultural properties, have been affected. Program staff have collaborated closely with local partners to reach out to each affected property owner, obtain permission or legal access to treat affected properties, prevent infested yard debris from leaving the area, monitor the effectiveness of beetle treatments, and adapt treatment areas accordingly for the following year. We anticipate this project will continue for several years.

## **Weed Program**

Similar to the IPPM program, the Weed Program takes an early detection-rapid response approach to prevent highly invasive and damaging weeds from becoming established in the state. The program works with partners including federal agencies, local county weed control districts, tribes, and private landowners to monitor the state for weeds of greatest concern,

such as kudzu, and eradicate them before they become established in the state. The program also develops and releases biocontrol agents to control populations of high priority weeds that are already established, and manages grants to local partners to provide control over weeds to protect agricultural and forest lands and fish and wildlife habitat.

The program continues to identify and develop eradication strategies for high priority new weeds. For example, flowering rush is an invasive plant that has recently been identified in two locations in Oregon. It has the potential to degrade the quality of our river and wetland habitats if it becomes established in the state. The Weed Program has been working closely with other agencies to develop effective eradication strategies while navigating complex regulations that apply to weed control projects in waterways.

## **Native Plant Conservation Program**

The Native Plant Conservation Program propagates threatened and endangered (T & E) plants in Oregon, establishes voluntary partnerships with federal, state, local, and tribal governments as well as private landowners to restore and enhance plant populations, and conducts monitoring of T & E plant populations. The program also assists public land managers in complying with Oregon’s T & E plant laws and rules.

## **IMPORTANT BACKGROUND FOR DECISION MAKERS**

The programs strive for continuous improvement in delivering the environmental protection, public health, and consumer protection outcomes reflected in the state’s goals. Examples of continuous improvement efforts have included adapting our regulatory work to a newly regulated community; making our communications more inclusive to reflect diverse populations affected by pest control efforts; and focusing our work in strategic geographic areas.

- The Pesticides Program developed a Marijuana Compliance Assistance Program to assist growers with pesticide residue violations on their required Oregon Liquor Control Commission residue testing. Growers who agree to participate in this program consent to a violation on their record, take Oregon’s private pesticide applicator exam, and participate in education programs. In exchange, they do not receive a civil penalty for a first violation of Oregon’s pesticide laws. This program has allowed

# PROGRAM UNIT: NATURAL RESOURCES

ODA to educate growers about pesticide requirements while also addressing violations in an efficient way and keeping time available for other pesticide enforcement work.

- The IPPM program has developed innovative, inclusive strategies to reach diverse affected populations in areas identified for Japanese beetle and Asian Gypsy Moth control. The program worked with a consultant to identify potential partners in these outreach efforts; develop clear, consistent messages; develop an outreach plan that leverages existing community relationships; and create effective outreach materials delivered through trusted sources to community members.
- The Ag Water Quality Program has continued to identify small watersheds for focused work to demonstrate agriculture’s compliance with water quality rules and state water quality goals. We have expanded our partnership with other agencies to support additional restoration work as well as long-term monitoring to track the effectiveness of this work in improving water quality.

## REVENUE SOURCES AND PROPOSED CHANGES

### I. SOURCE OF FUNDS

The Natural Resources Policy Area’s available revenue is 20% General Fund, 15% Measure 76 (2010) Lottery Funds, 50% Other Funds, and 15% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements. The plant, pest and disease programs receive funding through cooperative agreements with the USDA, BLM, USFS, USFWS and BOR. The pesticides program receives funding through cooperative agreements with the EPA.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2019-21 GB
Beginning Balance - Other Funds	11,939,854	-	-	11,939,854
General Fund	9,257,311	860,122	451,905	10,569,338
Other Funds	17,419,871	-	171,899	17,591,770
Federal Funds	7,978,399	571,268	-	8,549,667
Transfers from OWEB - Lottery Funds	8,604,472	(1,200,108)	203,814	7,608,178
Transfers In Lottery Proceeds	-	-	-	-
Transfers Out - Intrafund	(3,434,119)	-	-	(3,434,119)
Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Transfers to Environmental Quality - Other Funds	(111,502)	-	-	(111,502)
Total Available Revenue	51,091,456	231,282	827,618	52,150,356

### 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.

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## 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, Pesticide Monitoring Partnership, Christmas Tree, Noxious Invasive Weed Control, Nursery Program, Industrial Hemp, Nursery Research, Insect Pest Prevention and Management, Invasive Species Council, Native Plant Conservation Biology, and the Apiary Program.

## 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 programs for which they were established. 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 US states.

## V. BASIS FOR 2019-21 ESTIMATES

<b>Natural Resource Revenues</b>	<b>15-17 Actuals</b>	<b>19-21 GB</b>
Business Lic and Fees	16,467,296	16,047,103
Charges for Services	358,633	301,685
Admin and Service Charges	258	435
Fines and Forfeitures	214,335	224,436
Interest Income	136,173	300,455
Sales Income	1,128	-
Other Revenues	58,425	717,656
Transfer In - Intrafund	1,091,888	-
Tsfr from Dept of Forestry- Other Funds	11,129	-
Tsfr from Watershed Enhance Bd - Lottery Funds	7,616,990	7,608,178
Tsfr In Lottery Proceeds	-	-
Transfer Out - Intrafund	(3,860,507)	(3,434,119)
Tsfr to Environmental Quality	(41,518)	(111,502)
Transfer Out - Indirect Cost	(968,693)	(562,830)
Federal Funds	7,074,917	8,549,667

2019-21 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Revenue was estimated utilizing actuals for 2015-17. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. 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 2019-21.

## PROGRAM UNIT: NATURAL RESOURCES

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Other Revenues are received from incidental income and is projected based on increased income from inspections and contract work.

Federal revenue has been projected based on the requested federal grants for 2017-19.

### VI. PROPOSED REVENUE CHANGES

Legislative Concepts have been proposed related to raising statutory fee caps and/or fee structures in the Confined Animal Feeding Operation (CAFO) Program. Package 340 records the corresponding revenue.

### PROPOSED NEW LAWS

LC 451 proposes statutory clean-up related to examination fees and insurance requirements for pesticide applicators and operators.

LC 455 raises the statutory fee cap and adjusts the fee structure in the CAFO program. Policy Package 340 contains the corresponding fee revenue.

LC 456 grants authority for ODA to adopt in rule uniform plant, pest, and disease language as provided by the National Plant Board and other states.

LC 457 revises membership of the Oregon Invasive Species Council (OISC).

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## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2019-21 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 17-19 Legislatively Approved Budget.

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.8 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 \$213,859, Lottery Funds \$160,840, Other Funds \$324,178, and Federal Funds \$170,625 for a total increase of \$869,502.

#### 2019-21 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: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	213,859	-	-	-	-	-	213,859
Federal Funds	-	-	-	170,625	-	-	170,625
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	160,840	-	-	-	-	160,840
<b>Total Revenues</b>	<b>\$213,859</b>	<b>\$160,840</b>	<b>-</b>	<b>\$170,625</b>	<b>-</b>	<b>-</b>	<b>\$545,324</b>
<b>Personal Services</b>							
Temporary Appointments	200	3,089	5,638	42,672	-	-	51,599
Overtime Payments	-	-	92	-	-	-	92
All Other Differential	-	-	108	-	-	-	108
Public Employees' Retire Cont	-	-	35	-	-	-	35
Pension Obligation Bond	13,571	2,882	7,595	(16,377)	-	-	7,671
Social Security Taxes	15	236	447	3,265	-	-	3,963
Unemployment Assessments	1,602	-	602	1,234	-	-	3,438
Mass Transit Tax	1,270	(3,590)	(1,006)	-	-	-	(3,326)
Vacancy Savings	197,201	158,223	310,667	139,831	-	-	805,922
<b>Total Personal Services</b>	<b>\$213,859</b>	<b>\$160,840</b>	<b>\$324,178</b>	<b>\$170,625</b>	<b>-</b>	<b>-</b>	<b>\$869,502</b>
<b>Total Expenditures</b>							
Total Expenditures	213,859	160,840	324,178	170,625	-	-	869,502
<b>Total Expenditures</b>	<b>\$213,859</b>	<b>\$160,840</b>	<b>\$324,178</b>	<b>\$170,625</b>	<b>-</b>	<b>-</b>	<b>\$869,502</b>

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**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: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(324,178)	-	-	-	(324,178)
<b>Total Ending Balance</b>	-	-	<b>(\$324,178)</b>	-	-	-	<b>(\$324,178)</b>

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 021—PHASE-IN PROGRAMS

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### PURPOSE

Policy Package 360 in 2017-19 shifted Federal Funds limitation from Services and Supplies to Personal Services for limited duration positions in the IPPM Program on a one-time basis. This package shifts back the limitation to Services and Supplies.

### HOW ACHIEVED

This package restores Services and Supplies with inflation at approved rates.

### STAFFING IMPACT

None.

### REVENUE SOURCE

\$420,029 Federal Funds.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

**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: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	420,029	-	-	420,029
<b>Total Revenues</b>	-	-	-	<b>\$420,029</b>	-	-	<b>\$420,029</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	210,014	-	-	210,014
Other Services and Supplies	-	-	-	210,015	-	-	210,015
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$420,029</b>	-	-	<b>\$420,029</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	420,029	-	-	420,029
<b>Total Expenditures</b>	-	-	-	<b>\$420,029</b>	-	-	<b>\$420,029</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 022—PHASE-OUT PROGRAMS

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### PURPOSE

To remove one-time Measure 76 Lottery Funds in the IPPM Program for Japanese Beetle and Light Brown Apple Moth eradication activities, which were included in 2017-19 Policy Package 801 and HB 5201 (2018).

### HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces Lottery Funds (\$1,473,729).

### 2019-21 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: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Watershed Enhance Bd	-	(1,473,729)	-	-	-	-	(1,473,729)
<b>Total Revenues</b>	-	<b>(\$1,473,729)</b>	-	-	-	-	<b>(\$1,473,729)</b>
<b>Personal Services</b>							
Temporary Appointments	-	(623,922)	-	-	-	-	(623,922)
Social Security Taxes	-	(47,730)	-	-	-	-	(47,730)
<b>Total Personal Services</b>	-	<b>(\$671,652)</b>	-	-	-	-	<b>(\$671,652)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	(5,083)	-	-	-	-	(5,083)
Office Expenses	-	(3,500)	-	-	-	-	(3,500)
Publicity and Publications	-	(32,500)	-	-	-	-	(32,500)
Professional Services	-	(658,714)	-	-	-	-	(658,714)
Other Services and Supplies	-	(52,620)	-	-	-	-	(52,620)
Expendable Prop 250 - 5000	-	(49,660)	-	-	-	-	(49,660)
<b>Total Services &amp; Supplies</b>	-	<b>(\$802,077)</b>	-	-	-	-	<b>(\$802,077)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(1,473,729)	-	-	-	-	(1,473,729)
<b>Total Expenditures</b>	-	<b>(\$1,473,729)</b>	-	-	-	-	<b>(\$1,473,729)</b>

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Agriculture, Oregon Dept of  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## PACKAGE 031—STANDARD INFLATION

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### 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 20.14 percent. Uniform rent is inflated 3.8 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.8 percent with the exception of line items related to Professional Services which are inflated at 4.2 percent.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package increases General Fund \$122,400, Lottery Funds \$112,781, Other Funds \$391,792 and Federal Funds \$122,785 for a total increase of \$749,758.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

# PROGRAM UNIT: NATURAL RESOURCES

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Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	122,400	-	-	-	-	-	122,400
Federal Funds	-	-	-	122,785	-	-	122,785
Tsfr From Watershed Enhance Bd	-	112,781	-	-	-	-	112,781
<b>Total Revenues</b>	<b>\$122,400</b>	<b>\$112,781</b>	<b>-</b>	<b>\$122,785</b>	<b>-</b>	<b>-</b>	<b>\$357,966</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,188	15,741	19,339	44,536	-	-	86,804
Out of State Travel	539	705	1,720	2,650	-	-	5,614
Employee Training	3,273	3,061	2,415	1,188	-	-	9,937
Office Expenses	4,234	6,103	10,082	5,632	-	-	26,051
Telecommunications	2,613	1,893	4,443	1,315	-	-	10,264
State Gov. Service Charges	29,465	46,393	155,544	-	-	-	231,402
Data Processing	317	872	3,544	187	-	-	4,920
Publicity and Publications	97	619	10,217	7,792	-	-	18,725
Professional Services	3,022	9,293	27,774	7,787	-	-	47,876
Attorney General	2,223	263	28,481	610	-	-	31,577
Employee Recruitment and Develop	19	-	421	3	-	-	443
Dues and Subscriptions	26	-	567	35	-	-	628
Facilities Rental and Taxes	18,550	9,783	7,853	-	-	-	36,186
Fuels and Utilities	210	-	983	134	-	-	1,327
Agency Program Related S and S	1,355	6,076	8,838	25,604	-	-	41,873
Intra-agency Charges	120	-	1,726	86	-	-	1,932
Other Services and Supplies	1,890	9,706	50,033	22,338	-	-	83,967
Expendable Prop 250 - 5000	2,742	2,142	3,566	2,693	-	-	11,143

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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Pkg: 031 - Standard Inflation**

**Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	554	131	408	195	-	-	1,288
<b>Total Services &amp; Supplies</b>	<b>\$78,437</b>	<b>\$112,781</b>	<b>\$337,954</b>	<b>\$122,785</b>	-	-	<b>\$651,957</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	189	-	-	-	189
Automotive and Aircraft	985	-	7,523	-	-	-	8,508
<b>Total Capital Outlay</b>	<b>\$985</b>	-	<b>\$7,712</b>	-	-	-	<b>\$8,697</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	11,457	-	-	-	11,457
Dist to Non-Gov Units	-	-	17,896	-	-	-	17,896
Other Special Payments	8,035	-	-	-	-	-	8,035
Spc Pmt to Environmental Quality	34,943	-	7,156	-	-	-	42,099
Spc Pmt to Oregon Health Authority	-	-	9,617	-	-	-	9,617
<b>Total Special Payments</b>	<b>\$42,978</b>	-	<b>\$46,126</b>	-	-	-	<b>\$89,104</b>
<b>Total Expenditures</b>							
Total Expenditures	122,400	112,781	391,792	122,785	-	-	749,758
<b>Total Expenditures</b>	<b>\$122,400</b>	<b>\$112,781</b>	<b>\$391,792</b>	<b>\$122,785</b>	-	-	<b>\$749,758</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(391,792)	-	-	-	(391,792)
<b>Total Ending Balance</b>	-	-	<b>(\$391,792)</b>	-	-	-	<b>(\$391,792)</b>

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 033—EXCEPTIONAL INFLATION

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### PURPOSE

This package reflects costs above standard inflation to increase the Special Payment to the Department of Environmental Quality (DEQ) to fund the Pesticide Stewardship Partnership Program (PSP). The Special Payment for the PSP Program was originally approved in 2013-15 Package 320.

### HOW ACHIEVED

The Special Payment is increased to meet DEQ's initial estimates to fund the program at Current Service Level.

### STAFFING IMPACT

None.

### REVENUE SOURCE

\$10,822 General Fund.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	10,822	-	-	-	-	-	10,822
<b>Total Revenues</b>	<b>\$10,822</b>	-	-	-	-	-	<b>\$10,822</b>
<b>Special Payments</b>							
Spc Pmt to Environmental Quality	10,822	-	-	-	-	-	10,822
<b>Total Special Payments</b>	<b>\$10,822</b>	-	-	-	-	-	<b>\$10,822</b>
<b>Total Expenditures</b>							
Total Expenditures	10,822	-	-	-	-	-	10,822
<b>Total Expenditures</b>	<b>\$10,822</b>	-	-	-	-	-	<b>\$10,822</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 050—FUNDSHIFTS

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### PURPOSE

This package reverses one-time fund shifts in the Pesticide Analytical Response Center (PARC) and Insect Pest Prevention & Management (IPPM) programs. The 2017-19 LAB Package 090 included a shift from General Fund to Other Funds in PARC and a shift from General Fund to Federal Funds in IPPM.

### HOW ACHIEVED

PARC budget is shifted from Other Funds to General Fund, and IPPM budget is shifted from Federal Funds to General Fund.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package increases General Fund \$513,041, decreases Other Funds (\$370,870) and Federal Funds (\$142,171) for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	513,041	-	-	-	-	-	513,041
Federal Funds	-	-	-	(142,171)	-	-	(142,171)
<b>Total Revenues</b>	<b>\$513,041</b>	-	-	<b>(\$142,171)</b>	-	-	<b>\$370,870</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	76,327	-	-	(76,327)	-	-	-
Empl. Rel. Bd. Assessments	36	-	-	(36)	-	-	-
Public Employees' Retire Cont	12,953	-	-	(12,953)	-	-	-
Social Security Taxes	5,839	-	-	(5,839)	-	-	-
Worker's Comp. Assess. (WCD)	34	-	-	(34)	-	-	-
Flexible Benefits	20,562	-	-	(20,562)	-	-	-
<b>Total Personal Services</b>	<b>\$115,751</b>	-	-	<b>(\$115,751)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	1,160	-	(1,160)	-	-	-	-
Out of State Travel	2,722	-	-	(2,722)	-	-	-
Employee Training	7,728	-	(357)	(7,371)	-	-	-
Office Expenses	2,844	-	(2,844)	-	-	-	-
Telecommunications	7,918	-	(2,000)	(5,918)	-	-	-
Publicity and Publications	19,187	-	(13,005)	(6,182)	-	-	-
Professional Services	164,870	-	(164,870)	-	-	-	-
Dues and Subscriptions	1,056	-	(158)	(898)	-	-	-
Facilities Rental and Taxes	1,129	-	(1,129)	-	-	-	-
Agency Program Related S and S	16,015	-	(12,686)	(3,329)	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	1,908	-	(1,908)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$226,537</b>	-	<b>(\$200,117)</b>	<b>(\$26,420)</b>	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	58,384	-	(58,384)	-	-	-	-
Spc Pmt to Oregon Health Authority	112,369	-	(112,369)	-	-	-	-
<b>Total Special Payments</b>	<b>\$170,753</b>	-	<b>(\$170,753)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	513,041	-	(370,870)	(142,171)	-	-	-
<b>Total Expenditures</b>	<b>\$513,041</b>	-	<b>(\$370,870)</b>	<b>(\$142,171)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	370,870	-	-	-	370,870
<b>Total Ending Balance</b>	-	-	<b>\$370,870</b>	-	-	-	<b>\$370,870</b>

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 050 - Fundshifts

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	
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	02	5,442.00			76,327-	54,281-	130,608-
										39,424-	28,034-	67,458-	
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	5,442.00	76,327			54,281	130,608
									39,424			28,034	67,458
TOTAL PICS SALARY								76,327		76,327-			
TOTAL PICS OPE								39,424		39,424-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			115,751		115,751-			

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 060—TECHNICAL ADJUSTMENTS

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### PURPOSE

This package shifts Other Funds limitation within the Plant Program Area to establish budget limitation in the newly established Hemp program. One position related to the Hemp program was moved from the Market Access Policy Area to the Natural Resources Policy Area during base budget development. This package adds associated Services and Supplies for the position.

### HOW ACHIEVED

Other Funds limitation for Services and Supplies are decreased in the Invasive Species Council program and increased in the Hemp Program.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package shifts Other Funds between programs for a net zero.

### 2019-21 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: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,000	-	-	-	4,000
Out of State Travel	-	-	(2,460)	-	-	-	(2,460)
Employee Training	-	-	(2,395)	-	-	-	(2,395)
Office Expenses	-	-	(8,715)	-	-	-	(8,715)
Telecommunications	-	-	(2,355)	-	-	-	(2,355)
Publicity and Publications	-	-	(52,355)	-	-	-	(52,355)
Attorney General	-	-	100,000	-	-	-	100,000
Employee Recruitment and Develop	-	-	(45)	-	-	-	(45)
Agency Program Related S and S	-	-	(35,970)	-	-	-	(35,970)
Other Services and Supplies	-	-	2,980	-	-	-	2,980
Expendable Prop 250 - 5000	-	-	(1,845)	-	-	-	(1,845)
IT Expendable Property	-	-	(840)	-	-	-	(840)
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package makes reductions due to General Fund constraints.

### HOW ACHIEVED

This package decreases \$230,932 General Fund Personal Services for additional unspecified vacancy savings; decreases \$25,269 General Fund to reduce standard inflation for Services and Supplies accounts, excluding specified accounts; reduces \$51,672 General Fund Services and Supplies accounts based upon 2017-19 straight line projections.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$307,873).

### 2019-21 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: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(307,873)	-	-	-	-	-	(307,873)
<b>Total Revenues</b>	<b>(\$307,873)</b>	-	-	-	-	-	<b>(\$307,873)</b>
<b>Personal Services</b>							
Vacancy Savings	(230,932)	-	-	-	-	-	(230,932)
<b>Total Personal Services</b>	<b>(\$230,932)</b>	-	-	-	-	-	<b>(\$230,932)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(7,188)	-	-	-	-	-	(7,188)
Out of State Travel	(539)	-	-	-	-	-	(539)
Employee Training	(26,551)	-	-	-	-	-	(26,551)
Office Expenses	(32,628)	-	-	-	-	-	(32,628)
Publicity and Publications	(97)	-	-	-	-	-	(97)
Professional Services	(3,022)	-	-	-	-	-	(3,022)
Employee Recruitment and Develop	(19)	-	-	-	-	-	(19)
Dues and Subscriptions	(26)	-	-	-	-	-	(26)
Fuels and Utilities	(210)	-	-	-	-	-	(210)
Agency Program Related S and S	(1,355)	-	-	-	-	-	(1,355)
Intra-agency Charges	(120)	-	-	-	-	-	(120)
Other Services and Supplies	(1,890)	-	-	-	-	-	(1,890)
Expendable Prop 250 - 5000	(2,742)	-	-	-	-	-	(2,742)
IT Expendable Property	(554)	-	-	-	-	-	(554)
<b>Total Services &amp; Supplies</b>	<b>(\$76,941)</b>	-	-	-	-	-	<b>(\$76,941)</b>

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Agriculture, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(307,873)	-	-	-	-	-	(307,873)
<b>Total Expenditures</b>	<b>(\$307,873)</b>	-	-	-	-	-	<b>(\$307,873)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHGS

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### PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

### HOW ACHIEVED

This package reduces General Fund, Others Funds, Lottery Funds and Federal Funds in relation to assessment and rate changes.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$42,250), Lottery Funds by (\$37,252), Other Funds by (\$96,783), Federal Funds by (\$21,135), for a total reduction of (\$200,420).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(45,250)	-	-	-	-	-	(45,250)
Federal Funds	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	(37,252)	-	-	-	-	(37,252)
<b>Total Revenues</b>	<b>(\$45,250)</b>	<b>(\$37,252)</b>	-	-	-	-	<b>(\$82,502)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(11,032)	(17,367)	(58,228)	-	-	-	(86,627)
Data Processing	-	(2)	(6)	-	-	-	(8)
Publicity and Publications	(1,708)	(1,323)	(16,730)	(16,173)	-	-	(35,934)
Facilities Rental and Taxes	(32,199)	(16,955)	(13,534)	-	-	-	(62,688)
Other Services and Supplies	(311)	(1,605)	(8,285)	(4,962)	-	-	(15,163)
<b>Total Services &amp; Supplies</b>	<b>(\$45,250)</b>	<b>(\$37,252)</b>	<b>(\$96,783)</b>	<b>(\$21,135)</b>	-	-	<b>(\$200,420)</b>
<b>Total Expenditures</b>							
Total Expenditures	(45,250)	(37,252)	(96,783)	(21,135)	-	-	(200,420)
<b>Total Expenditures</b>	<b>(\$45,250)</b>	<b>(\$37,252)</b>	<b>(\$96,783)</b>	<b>(\$21,135)</b>	-	-	<b>(\$200,420)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	96,783	21,135	-	-	117,918
<b>Total Ending Balance</b>	-	-	<b>\$96,783</b>	<b>\$21,135</b>	-	-	<b>\$117,918</b>

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## PACKAGE 092—STATEWIDE AG ADJUSTMENT

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### PURPOSE

This package reduces Attorney General rates by 5.95 percent.

### HOW ACHIEVED

This package reduces General Fund, Other Funds, Lottery Funds and Federal Funds in relation to the rate change.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$789), Lottery Funds by (\$93), Other Funds by (\$16,059), and Federal Funds by (\$217), for a total reduction of (\$17,158).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(789)	-	-	-	-	-	(789)
Federal Funds	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	(93)	-	-	-	-	(93)
<b>Total Revenues</b>	<b>(\$789)</b>	<b>(\$93)</b>	-	-	-	-	<b>(\$882)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(789)	(93)	(16,059)	(217)	-	-	(17,158)
<b>Total Services &amp; Supplies</b>	<b>(\$789)</b>	<b>(\$93)</b>	<b>(\$16,059)</b>	<b>(\$217)</b>	-	-	<b>(\$17,158)</b>
<b>Total Expenditures</b>							
Total Expenditures	(789)	(93)	(16,059)	(217)	-	-	(17,158)
<b>Total Expenditures</b>	<b>(\$789)</b>	<b>(\$93)</b>	<b>(\$16,059)</b>	<b>(\$217)</b>	-	-	<b>(\$17,158)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	16,059	217	-	-	16,276
<b>Total Ending Balance</b>	-	-	<b>\$16,059</b>	<b>\$217</b>	-	-	<b>\$16,276</b>

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 310—STRATEGIC IMPLEMENTATION AREA POSITIONS

PRIORITY RANK: 2

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### PURPOSE

This Policy Option Package will expand ODA's work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds throughout the state. We will implement this work through a coordinated streamside management effort involving ODA and several other agencies.

As part of the coordinated streamside management effort, ODA, partner agencies and organizations have worked together to identify priority watersheds for focused water quality improvement work. We also develop collaborative landowner engagement strategies, work with landowners to improve streamside conditions and in turn water quality, and implement long-term monitoring to evaluate and track change. By focusing limited resources in small watersheds, we are better able to demonstrate water quality outcomes.

In each small watershed, ODA assesses land conditions and identifies lands potentially out of compliance with agricultural water quality rules as well as opportunities to improve land conditions that impact stream water quality. This evaluation is followed by extensive outreach and education to all landowners in the small watershed. Partner agencies and organizations, including Soil and Water Conservation Districts (SWCDs) and watershed councils, offer technical and financial assistance to landowners to achieve compliance with ag water quality rules and make additional landscape improvements to improve water quality. ODA's regulatory program provides a compliance backstop with landowners who do not voluntarily address compliance problems. Agencies and partners develop and implement long-term monitoring to document the outcomes of these focused efforts.

This small watershed approach has been in place since 2012, with agencies and partners making continuous improvements as we learn from each process. This focused, coordinated approach has been successful in achieving compliance in small watersheds, and has helped landowners with additional improvements to achieve state water quality goals.

Current resources allow the program and its partners to select six to seven small watersheds a year in which to work. Approximately 1,018 small watersheds have been identified in the state as high priorities for similar efforts. In order to expand our coordinated streamside management approach, ODA is requesting staffing resources to double the number of strategic implementation areas for a coordinated streamside management approach each year.

We are also requesting resources to support local organizational capacity to assist landowners with project implementation and develop to deploy long-term monitoring plans. We have learned over the past few years that capacity funding is necessary for local partners to be able to build relationships with landowners, design projects, and apply for capital restoration funds to cost-share project implementation. OWEB has provided these funds for small watershed work to date, and the funds we are requesting will bolster the available funds between OWEB and ODA to support an expanded effort.

### HOW ACHIEVED

We are requesting a lead worker and three additional technical staff to (a) conduct outreach and discussions with local partners prior to selecting areas for Strategic Implementation Areas; (b) develop schedules and timelines for coordinated agency work in each area; (c) participate in extensive outreach, education, and technical assistance efforts with local landowners and partner organizations; (d) evaluate land conditions for compliance with the rules as well as opportunities for landscape and riparian improvement to achieve water quality goals; and (e) conduct regulatory and compliance follow-up as necessary.

We are also requesting funds to support local capacity for project implementation and long-term monitoring. Our request will complement funds provided by OWEB for this purpose in other small watersheds.

The success of the coordinated streamside management approach is dependent on close coordination, collaboration, and strategic efforts with DEQ, OWEB, and ODFW, and its ongoing success will require the agencies to be able to continue the same level of participation in an expanded SIA process. DEQ supports the SIA effort by providing input in small watershed selection, helping to establish baseline conditions,

## PROGRAM UNIT: NATURAL RESOURCES

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developing individualized monitoring plans for each small watershed, and participating in the extensive outreach efforts to landowners. DEQ is requesting additional resources in its Agency Request Budget that will provide for continuing support of SIAs as well as other water quality improvement projects throughout the state (Pkg 128 and Pkg 129). To date, OWEB has committed grant resources to support local capacity for project implementation and anticipates continuing to do so. OWEB currently is fulfilling staffing needs through limited duration positions that the agency will request to continue in the 2019-21 biennium (Pkg 100).

### STAFFING IMPACT

1 Position / .92 FTE (Natural Resources Specialist 4) - September 1, 2019 start date

3 Positions / 2.76 FTE (Natural Resources Specialist 3) - September 1, 2019 start date

Total: 4 Positions / 3.68 FTE

### QUANTIFYING RESULTS

We plan to quantify accomplishments as well as the ultimate outcomes resulting from each Strategic Implementation Area. Data to be gathered include (a) number of additional small watersheds selected each year for focused regulatory and implementation work; (b) before and after levels of compliance with ag water quality rules and attainment of water quality goals; (c) number of projects implemented and resources invested to assist landowners with implementing improvements; (d) 20-year stream temperature status and trend; (e) 20-year streamside vegetation condition status and trends; and (f) 20-year status and trends of other water quality parameter status and trends identified on a localized basis.

### REVENUE SOURCE

\$1,700,000 General Fund.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified. Funds two full time positions (1.84 FTE - Start Date September 2019) and half the originally requested capital outlay. As modified this package increases General Fund \$463,609.

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 310 - Strategic Implementation Area**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	463,609	-	-	-	-	-	463,609
<b>Total Revenues</b>	<b>\$463,609</b>	-	-	-	-	-	<b>\$463,609</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	223,718	-	-	-	-	-	223,718
Empl. Rel. Bd. Assessments	112	-	-	-	-	-	112
Public Employees' Retire Cont	37,965	-	-	-	-	-	37,965
Social Security Taxes	17,115	-	-	-	-	-	17,115
Worker's Comp. Assess. (WCD)	106	-	-	-	-	-	106
Mass Transit Tax	1,342	-	-	-	-	-	1,342
Flexible Benefits	64,504	-	-	-	-	-	64,504
Reconciliation Adjustment	(1,341)	-	-	-	-	-	(1,341)
<b>Total Personal Services</b>	<b>\$343,521</b>	-	-	-	-	-	<b>\$343,521</b>
<b>Services &amp; Supplies</b>							
Instate Travel	40,468	-	-	-	-	-	40,468
Out of State Travel	4,129	-	-	-	-	-	4,129
Employee Training	14,040	-	-	-	-	-	14,040
Office Expenses	10,736	-	-	-	-	-	10,736
Dues and Subscriptions	2,478	-	-	-	-	-	2,478
Fuels and Utilities	826	-	-	-	-	-	826
Agency Program Related S and S	1,652	-	-	-	-	-	1,652
Other Services and Supplies	5,781	-	-	-	-	-	5,781
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 310 - Strategic Implementation Area

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	2,478	-	-	-	-	-	2,478
<b>Total Services &amp; Supplies</b>	<b>\$82,588</b>	-	-	-	-	-	<b>\$82,588</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	37,500	-	-	-	-	-	37,500
<b>Total Capital Outlay</b>	<b>\$37,500</b>	-	-	-	-	-	<b>\$37,500</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	463,609	-	-	-	-	-	463,609
<b>Total Expenditures</b>	<b>\$463,609</b>	-	-	-	-	-	<b>\$463,609</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>

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Agriculture, Oregon Dept of  
Pkg: 310 - Strategic Implementation Area

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							1.84
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.84</b>

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01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 310 - Strategic Implementation Area

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
2131001	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	.92	22.00	02	5,442.00	119,724 61,837				119,724 61,837
2131002	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00	103,994 57,965				103,994 57,965
TOTAL PICS SALARY								223,718				223,718
TOTAL PICS OPE								119,802				119,802
TOTAL PICS PERSONAL SERVICES =			2	1.84	44.00			343,520				343,520

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## PACKAGE 320—JAPANESE BEETLE ERADICATION FUNDING

PRIORITY RANK: 5

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### PURPOSE

This package requests continuous funding for the ongoing Japanese beetle eradication efforts in NW Portland. In 2016, the Department detected the largest Japanese beetle infestation in Oregon's history that prompted a large eradication project in early 2017. Due to additional Japanese beetle catches in late 2017, the treatment area had to be significantly increased for the 2018 eradication efforts. Securing continuous funding for the Japanese beetle eradication project is essential to protect Oregon's natural resources and agricultural economy from this very serious invasive pest.

The Japanese beetle is a very serious invasive pest in western states, in general, and in Oregon, in particular. The insect severely damages the roots and/or foliage of several plant species including turf and lawn grasses, roses, berries, grapes, hops, and other crops. Many of the crops that are impacted are important agricultural products in Oregon, contributing to the state's economy, particularly in rural areas of the state. In addition, if Japanese beetle becomes widespread Oregon's commodities would be subject to quarantine and barred from states that have a pest-free status under the National Japanese Beetle Harmonization Plan for Category 1 states, which includes California and Washington. ODA estimates that the damage caused by an established Japanese beetle population in Oregon could be over \$45 million per year, including indirect and direct damage, crop losses and quarantine costs.

### HOW ACHIEVED

The Department maintains a base survey and detection program for many invasive pests, including Japanese beetles, Gypsy moths, and the light brown apple moths, which is funded, in part, by federal funds and in parts by state funds. The Japanese beetle survey and eradication is entirely funded with state funds. Each year approximately 2,500 traps are placed statewide to detect any new introductions of the Japanese beetle. Since 1945, the Department has conducted Japanese beetle and other invasive pest species surveys. Since 1988, the Department has conducted several

successful Japanese beetle eradication projects in various locations in the State.

Early detection of new introductions has allowed eradication programs to remain relatively small and with manageable costs. Due to continuous budget cuts, our detection survey program for the Japanese beetle (JB) in particular was reduced from an average of 4,900 traps statewide in the early 2000's to an average of 2,800 traps over the last 8 years. Early Detection and Rapid Response are cornerstones of an effective control program. In 2016, the Japanese beetle detection program in Oregon resulted in a record number of 376 Japanese beetle, of which 372 were caught in the Cedar Mill and Bethany neighborhoods of NW Portland, Washington County. As a result, the Department initiated the largest Japanese beetle eradication project in Oregon's history. In the months of May and June of 2017, over 2,100 residences in NW Portland were treated with a soil larvicide targeting the immature life stage of the Japanese beetle in the soil. The second year, 2018, of the JB eradication project saw an increase in treatment area to include more than 5,800 residences. It is important to secure commitments for funding as soon as possible, so the third year of treatment efforts can begin on time.

### STAFFING IMPACT

10 Positions / 3.80 FTE (Biological Technician) - Limited Duration

1 Position / .70 FTE (Natural Resources Specialist 1) - Limited Duration

1 Position / .75 FTE (Natural Resources Specialist 2) - Limited Duration

1 Position / .75 FTE (Natural Resources Specialist 4) - Limited Duration

Total: 13 Positions / 6.00 FTE

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### QUANTIFYING RESULTS

Success of the Japanese beetle eradication is measured in the number of Japanese beetles caught in our JB traps set as a monitoring system. In 2016, we caught 369 JB in our traps in the treatment area. In 2017, over 22,000 JB were caught. This year, so far, our catches have been at about 13% of last year's catches. These figures are encouraging to the agency because it means that our eradication efforts in 2017 are working. We also use several specialized photo traps in the core treatment area that upload pictures once a day to a web-based program. This allows us to quickly monitor the traps and flight period of the JB.

### REVENUE SOURCE

\$2,403,742 Lottery Funds.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified due to available Measure 76 Lottery Funds. As modified this package increases Lottery Funds \$141,278 in Services and Supplies.

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 320 - Japanese Beetle Eradication Funding**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	141,278	-	-	-	-	141,278
<b>Total Revenues</b>	-	<b>\$141,278</b>	-	-	-	-	<b>\$141,278</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

**Services & Supplies**

Instate Travel	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	141,278	-	-	-	-	141,278
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 320 - Japanese Beetle Eradication Funding

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	<b>\$141,278</b>	-	-	-	-	<b>\$141,278</b>
<b>Total Expenditures</b>							
Total Expenditures	-	141,278	-	-	-	-	141,278
<b>Total Expenditures</b>	-	<b>\$141,278</b>	-	-	-	-	<b>\$141,278</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

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## PACKAGE 330—KLAMATH AG WATER QUALITY MONITORING PRIORITY RANK: 6

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### PURPOSE

This request will support ODA's work with partner agencies and landowners to understand and address water quality issues associated with agricultural lands around Klamath Lake. Since 2017, Oregon Department of Agriculture, DEQ, OWEB and local partners have been working with farmers around Klamath Lake to address water quality issues associated with pumping excess water from crop fields into the lake. Phosphorus in this water is of particular concern because it can contribute to algal blooms in the lake. The farmers have been cooperative and share the agencies' goal to better understand the problem in order to develop solutions that will protect water quality while maintaining viable agriculture operations.

To successfully address the problem, we need data to understand the sources and extent of the water quality issues, particularly phosphorus levels in the water while it is on the fields and as it is pumped into the lake. ODA will begin gathering water quality data during the summer of 2018 with support from partner agencies, but to continue this work into 2019 and beyond, we need a dedicated source of funding for the water quality work.

### HOW ACHIEVED

We are requesting \$100,000 for the 2019-21 biennium to support laboratory expenses and associated costs to gather water quality samples from the lake and analyze them for nutrients, including phosphorus. This data will help us understand (a) how phosphorus levels change as water sits on farm fields around the lake over the winter; (b) when farmers can successfully pump water off of their fields while avoiding causing pollution in the lake; (c) how proposed solutions will affect water quality in the lake; and (d) how farmers can manage summer irrigation tailwater to protect lake water quality.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

As funding allows, we will continue to gather water quality data over the next few years to understand the contribution that pumping makes to water quality in the lake both before and after solutions are implemented.

### REVENUE SOURCE

\$100,000 General Fund.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 330 - Klamath Ag Water Quality Monitoring

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
<b>Total Revenues</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	100,000	-	-	-	-	-	100,000
<b>Total Services &amp; Supplies</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	100,000	-	-	-	-	-	100,000
<b>Total Expenditures</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## PACKAGE 340—CAFO FEE INCREASE

PRIORITY RANK: 8

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### PURPOSE

The Oregon Department of Agriculture (ODA) issues permits to and inspects Confined Animal Feeding Operations (CAFOs) in the State of Oregon. The program is supported through a combination of General Fund and Other Funds (permit fees). The program's current fee structure was designed to support the costs of 1 FTE.

The annual permit fee for a general CAFO permit is based on animal type and animal numbers permitted at the CAFO. Today, the annual general permit fee (for both National Pollutant Discharge Elimination System Discharge (NPDES) and Wastewater Pollution Control Facilities (WPCF) general CAFO permit holders is \$100 for a small CAFO, \$200 for a medium CAFO and \$300 for large CAFO. Individual NPDES and WPCF application and annual permit fees are currently established in DEQ rule and as of 11/1/17, are \$2,452 for an individual NPDES annual permit, \$2,212 for an individual WPCF annual permit, and \$12,449 for a new NPDES permit application fee.

The last ODA fee increase for general permits took place in 2011. The current fee schedule does not fully support the cost of 1 FTE, with associated Services and Supplies (including legal costs), and funding for the necessary three month operating cash reserve.

### HOW ACHIEVED

ODA proposes to increase the annual permit fee cap in statute for each existing category (small, medium and large). The proposal to increase the annual fee would apply to National Pollutant Discharge Elimination System Discharge (NPDES) general permit holders, Wastewater Pollution Control Facilities (WPCF) general permit holders, and individual NPDES and WPCF permit holders. We also propose to increase the application fee for new individual NPDES CAFO permits.

The tiers for small, medium and large CAFOs would be defined in rule. This reflects how small, medium and large CAFOs are currently defined (by rule adopted by the department, ORS 561.255(2)). Permit fees would be adopted thru the administrative rulemaking process.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

We will consider this package successful if the program can continue to offer the same level of service as it currently does, while fully supporting 1 FTE, associated Services and Supplies, and maintaining an operating reserve, with permit fees.

### REVENUE SOURCE

\$171,899 Other Funds Revenue.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 340 - CAFO Fee Increase**

**Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	171,899	-	-	-	171,899
<b>Total Revenues</b>	-	-	<b>\$171,899</b>	-	-	-	<b>\$171,899</b>
<b>Ending Balance</b>							
Ending Balance	-	-	171,899	-	-	-	171,899
<b>Total Ending Balance</b>	-	-	<b>\$171,899</b>	-	-	-	<b>\$171,899</b>

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## PACKAGE 350—LOWER UMATILLA GROUNDWATER MONITORING AND COORDINATION

PRIORITY RANK: 12

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### PURPOSE

The purpose of this package is to provide leadership and facilitation to stakeholders in the Lower Umatilla Basin Groundwater Management Area (GWMA), develop measurable objectives, and identify monitoring needs, with the ultimate goal of meeting criteria to remove the area's Groundwater Management Area designation.

In 1990, the Oregon Department of Environmental Quality declared a GWMA in the Lower Umatilla Basin due to elevated nitrate levels in groundwater. Since the GWMA declaration, ODA has been extensively involved in local efforts to address agricultural nitrate contributions through its programs to address water quality.

While some monitoring wells in the area have shown improvement over time, progress has been limited. Several new players in the area have brought renewed momentum and engagement in addressing contributors to groundwater quality and documenting the improvements that agriculture has made in nutrient and irrigation water management.

Stakeholders in the area, including agricultural producers, have approached the natural resource agencies involved in the area about strategies to continue improving groundwater quality and evaluate the effectiveness of current nutrient and irrigation water management strategies in protecting groundwater. They have expressed interest in greater coordination and leadership among several key natural resource agencies, including ODA, DEQ, and OWRD.

With the new players involved and the renewed interest in addressing the groundwater management area, ODA and partner agencies are optimistic that with additional support, we could see the same level of success in the Lower Umatilla Basin GWMA as has been seen in the Southern Willamette and Malheur GWMA's. We believe that effective facilitation and leadership could help establish criteria, targets and a strategic plan to achieve progress and ultimately removal of the area's GWMA designation.

### HOW ACHIEVED

We are proposing to fund a facilitator to support greater coordination and leadership between the state agencies involved, and to help guide the GWMA advisory group toward achieving an exit strategy from the GWMA designation, similar to what has been accomplished in other GWMA's. We are also proposing to fund additional monitoring that would look at the effects of current nutrient and irrigation water strategies on nutrient movement below crop root zones and ultimately groundwater quality.

The measurable objectives, milestones and timelines developed as part of the exit strategy will also be incorporated into the Umatilla and Willow Creek Agricultural Water Quality Management Area Plans for Willow Creek. Data gathered through monitoring efforts funded with this package will be evaluated every two years against the measurable objectives as part of the biennial reviews of these area plans.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

We will consider this project successful if we are able to develop an exit strategy from the GWMA designation and document the effectiveness of nitrate pollution prevention and reduction practices.

The measurable objectives, milestones and timelines developed as part of the exit strategy will also be incorporated into the Umatilla and Willow Creek Agricultural Water Quality Management Area Plans for Willow Creek through the biennial review process, in consultation with local advisory committees for those two area plans. Data gathered through monitoring efforts funded with this POP will be evaluated every two years against the measurable objectives as part of the biennial reviews of these area plans.

### REVENUE SOURCE

\$250,000 General Fund.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 350 - Umatilla Groundwater Monitoring Coordination

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	250,000	-	-	-	-	-	250,000
<b>Total Revenues</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	100,000	-	-	-	-	-	100,000
<b>Total Services &amp; Supplies</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
<b>Special Payments</b>							
Other Special Payments	150,000	-	-	-	-	-	150,000
<b>Total Special Payments</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Total Expenditures</b>							
Total Expenditures	250,000	-	-	-	-	-	250,000
<b>Total Expenditures</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## PACKAGE 360—STRENGTHENING STATE NOXIOUS WEED PROGRAM

PRIORITY RANK: 13

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### PURPOSE

This initiative proposes to adjust the current funding structure of the Oregon Department of Agriculture’s Invasive Noxious Weed Control Program (ODA Program) by partially shifting away from federal funds and moving towards a budget that is more state supported. In addition, invasive aquatic noxious weeds are adversely impacting Oregon’s water quality and watersheds requiring immediate solutions. This package would add an invasive aquatic noxious weed specialist position to the ODA Program to address aquatic invasive weed threats, such as flowering rush, yellow floating heart, and Ludwigia.

The ODA Program does not have the capacity and financial flexibility for implementation of core program functions to continue addressing the emerging threats of invasive noxious weeds statewide. Under the current funding structure, a significant part of ODA’s highly skilled invasive noxious weed program staff time is taken up by lower priority federal funded projects. Staff time would be better used focused on higher priorities for Oregon such as, implementing early detection rapid response (EDRR), biological control of invasive noxious weeds, education and outreach, coordination, technical support/consultation, and administering invasive noxious weed control grants. These activities are the core priority duties as identified by ODA and its stakeholders in the program’s strategic plan.

### HOW ACHIEVED

The package would increase General Fund support for the ODA Noxious Weed Control Program by increasing General Fund \$949,495 decreasing Other Funds by \$106,040 and decreasing Federal Funds by \$581,060. The addition of General Fund would shift program staff personal services away from Federal Funds and onto General Fund to focus on high priority state-focused work and add a Natural Resource Specialist 4 aquatic weed specialist to the ODA program.

The ODA program would continue to work closely with federal agencies to ensure critical invasive weed projects are completed on federal lands but would redirect efforts and funding to the local entities when and where practical. Full implementation of this package would involve a transition by ODA away from federal funded work, redirection of those projects to local programs, development of rules to establish the county grant program as allowed by ORS 569.520.

### STAFFING IMPACT

1 Position / 0.92 FTE (Natural Resource Spec 4) - September 1, 2019 start date

### QUANTIFYING RESULTS

This package:

- Supports the Department’s Strategic Plan
- Supports ODA’s performance measure KPM #4 to keep state A- and T- designated noxious weeds from increasing in density due to effective control activities.
- Supports Oregon’s Benchmarks # 88 and 89: Protection of agricultural natural resources.
- Supports the Governors Executive Order No. 15-18 concerning sage grouse conservation.
- Aligns with the Western Governors’ Association Policy Resolution 2016-05, Combating Invasive Species.
- Aligns with ODA Program five year strategic implementation plan developed by the Invasive Noxious Weed Control Program and stakeholders.

A recent report, Economic Impact from Selected Noxious Weeds in Oregon, documents the economic impact and the value of having noxious weed programs to combat invasive plants. The study analyzes 25 of the 128 state listed noxious invasive weeds causing \$83.5 million in economic damage a year. The potential impact of these 25 weeds without adequate controls in place, could total \$1.8 billion a year or an equivalent of 40,800 job losses. The ODA Program’s early detection and rapid response (EDRR)

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is shown to be highly effective by this study. For example, investment into EDRR and the control of new emerging infestations, provides a \$34 benefit for every dollar spent on EDRR. The study confirms that the Invasive Noxious Weed Program's EDRR and other noxious weed management activities translate into a positive economic outcome contributing to Oregon's overall economy.

### **Review and evaluate progress**

- Evaluate ODA Program's transition to core program functions and priorities
- Evaluate impact on aquatic noxious weeds to protection of Oregon's watersheds

### **Performance measures**

- ODA Legislative Benchmarks
- Establish targets and standards to measure ODA Program's core activities
- Number of projects on aquatic noxious weeds

### **Evaluation**

- Continue ODA Program's Benchmark evaluation
- Measure ODA Program's core standard
- Measure advances in aquatic noxious weed management
- Seek internal and external feedback on what is working and not working
- Review progress and feedback and take corrective measures where needed to refine processes to increase efficiencies

### REVENUE SOURCE

This package increases General Fund \$949,495, decreases Other Funds (\$106,040) and Federal Funds (581,060) for a total increase of \$262,395.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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## PACKAGE 370—WORKER PROTECTION STANDARD TRAINING

PRIORITY RANK: 17

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### PURPOSE

The federal Worker Protection Standard (WPS) is a regulation designed to protect agricultural workers. It contains requirements for protective equipment, restricted-entry times following pesticide applications, safety training, and other elements to prevent poisoning and injury from pesticides. This package will support education, training, and technical assistance regarding the rights and responsibilities of agricultural employers and employees under the federal WPS and related state laws and rules. It will also support extensive outreach to notify the ag community that new WPS requirements exist and encourage them to attend a training to educate themselves and their employees to achieve compliance with the newly adopted regulations.

This package will support the ODA Pesticides Program's work with diverse stakeholder groups with complying with the regulations and providing a safe and protective environment where pesticides are used. The requested position will collaborate with the Oregon State University Pesticide Safety Education Program, other state agencies, agricultural and forest industry representatives, and advocacy groups.

The federal WPS was first adopted in 1992 to protect agricultural workers and handlers from chronic and acute pesticide exposure. In 2015, the US Environmental Protection Agency revised the 1992 Worker Protection Standard (WPS); full implementation of the revised law went into effect in 2018. According to EPA, WPS was revised "to provide more protections from pesticide exposure incidents for agricultural workers, handlers and their families".

There are very significant changes between the original requirements and the revised state and federal regulations. Oregon's agricultural community and several pesticide education partners have expressed significant needs for outreach and education to agricultural producers, agricultural workers, and pesticide handlers (unlicensed applicators) to ensure compliance with the new requirements. As a result, ODA is partnering with other agencies to support a strategic communication plan and fund some initial WPS

trainings. It is likely that trainings will be ongoing and in high demand for several years.

While partner agencies and organizations typically take the lead on organizing WPS trainings, ODA staff are usually requested to present about the WPS and pesticide use and safety. ODA and OSHA both work to fulfill these needs as our staff resources allow, but ODA is often asked to provide training because of our relationship to the agricultural community, ability to converse with diverse stakeholders about some of the more controversial aspects of WPS, and ability and knowledge to speak about the WPS, safe use and handling of pesticides, and state Pesticide Control laws. Our existing staff resources are fully subscribed at this point – our staff that conduct WPS trainings are also responsible for product registrations, certification, licensing, and training credentialing - and we expect we will be requested to participate extensively in upcoming WPS trainings over the next several years.

There has been concern expressed by both industry and advocacy groups regarding the lack of an apparent strategic plan forward, and the process of information dissemination by regulatory agencies. There has also been some confusion regarding which agency will enforce specific components of WPS. This position will be able to convey clear information about what the WPS outreach and training plans are, communicate with a network of partners regarding each group's respective plans and rules, and enable ODA to help conduct the necessary outreach and training about the new requirements.

### HOW ACHIEVED

This package requests Other Funds limitation in the Natural Resources & Pesticide Programs Area for a position to provide compliance assistance and assist with the implementation of the Worker Protection Standard. The position will address training, communication, policy and technical issues which will assist Oregon farmers and foresters, agricultural and forestry workers and pesticides handlers.

### STAFFING IMPACT

1 Position / 0.92 FTE (Natural Resources Specialist 3) - September 1, 2019 start date.

## PROGRAM UNIT: NATURAL RESOURCES

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### QUANTIFYING RESULTS

The contribution of this position would be measured indirectly through its impact on reducing possible pesticide exposure, impact on rates of compliance during WPS inspections, and also maintaining agriculture production in Oregon. This package also ensures Oregon has the appropriate mechanisms and expertise available to address issues related to the implementation of the revised law.

### REVENUE SOURCE

\$204,203 Other Funds.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of**  
**Pkg: 370 - Worker Protection Standard Training**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	103,994	-	-	-	103,994
Empl. Rel. Bd. Assessments	-	-	56	-	-	-	56
Public Employees' Retire Cont	-	-	17,648	-	-	-	17,648
Social Security Taxes	-	-	7,956	-	-	-	7,956
Worker's Comp. Assess. (WCD)	-	-	53	-	-	-	53
Mass Transit Tax	-	-	624	-	-	-	624
Flexible Benefits	-	-	32,252	-	-	-	32,252
<b>Total Personal Services</b>	-	-	<b>\$162,583</b>	-	-	-	<b>\$162,583</b>

### Services & Supplies

Instate Travel	-	-	3,124	-	-	-	3,124
Out of State Travel	-	-	390	-	-	-	390
Employee Training	-	-	780	-	-	-	780
Office Expenses	-	-	3,902	-	-	-	3,902
Publicity and Publications	-	-	2,731	-	-	-	2,731
Employee Recruitment and Develop	-	-	390	-	-	-	390
Dues and Subscriptions	-	-	390	-	-	-	390
Fuels and Utilities	-	-	780	-	-	-	780
Agency Program Related S and S	-	-	2,341	-	-	-	2,341
Intra-agency Charges	-	-	390	-	-	-	390
Other Services and Supplies	-	-	21,851	-	-	-	21,851
Expendable Prop 250 - 5000	-	-	2,600	-	-	-	2,600

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PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 370 - Worker Protection Standard Training

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,951	-	-	-	1,951
<b>Total Services &amp; Supplies</b>	-	-	<b>\$41,620</b>	-	-	-	<b>\$41,620</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	204,203	-	-	-	204,203
<b>Total Expenditures</b>	-	-	<b>\$204,203</b>	-	-	-	<b>\$204,203</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(204,203)	-	-	-	(204,203)
<b>Total Ending Balance</b>	-	-	<b>(\$204,203)</b>	-	-	-	<b>(\$204,203)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 370 - Worker Protection Standard Tra

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
2137001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00		103,994 57,965			103,994 57,965
TOTAL PICS SALARY									103,994			103,994
TOTAL PICS OPE									57,965			57,965
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				161,959			161,959

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 380—INVASIVE SPECIES COUNCIL FUNDING PRIORITY RANK: 20

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### PURPOSE

This package focuses on improving Oregon’s overall response to invasive species by creating stable base funding for the Oregon Invasive Species Council’s activities and contracting the Oregon Invasive Species Council Coordinator as described in ORS 570.770 to 810.

The Oregon Invasive Species Council serves the critical functions of:

- Facilitating coordination between agencies, programs, and cooperators with the help of the Oregon Invasive Species Council Coordinator (e.g. pulling together a multi-agency team to address the Asian Gypsy moth infestation in Portland, the Japanese beetle eradication response in NW Portland, the 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).
- Implementing the 2017 Invasive Species Strategic Plan, which was produced by agencies and cooperators working on invasive species in Oregon.
- Organizing Invasive Species coordinating meetings and the Invasive Species Summit to bring together all agencies, cooperators, and legislators involved in invasive species issues.

### HOW ACHIEVED

This package would allow the Council to fully fund the contracted services of the Council coordinator and to meet the critical functions as described above.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

Having adequate state funding will allow the Council to perform its statutory responsibility to coordinate invasive species activities across all relevant agencies, to organize an Invasive Species Summit and two to three OISC meetings, and 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.

### 2019-21 GOVERNOR’S BUDGET

Recommended as Modified. As modified this package increases Lottery Funds \$99,881.

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of**  
**Pkg: 380 - Invasive Species Council Base Funding**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	99,881	-	-	-	-	99,881
<b>Total Revenues</b>	-	<b>\$99,881</b>	-	-	-	-	<b>\$99,881</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	3,000	-	-	-	-	3,000
Out of State Travel	-	2,000	-	-	-	-	2,000
Employee Training	-	1,000	-	-	-	-	1,000
Office Expenses	-	5,000	-	-	-	-	5,000
Publicity and Publications	-	41,000	-	-	-	-	41,000
Attorney General	-	1,881	-	-	-	-	1,881
Employee Recruitment and Develop	-	1,000	-	-	-	-	1,000
Agency Program Related S and S	-	33,000	-	-	-	-	33,000
Other Services and Supplies	-	10,000	-	-	-	-	10,000
Expendable Prop 250 - 5000	-	1,000	-	-	-	-	1,000
IT Expendable Property	-	1,000	-	-	-	-	1,000
<b>Total Services &amp; Supplies</b>	-	<b>\$99,881</b>	-	-	-	-	<b>\$99,881</b>
<b>Total Expenditures</b>							
Total Expenditures	-	99,881	-	-	-	-	99,881
<b>Total Expenditures</b>	-	<b>\$99,881</b>	-	-	-	-	<b>\$99,881</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 380 - Invasive Species Council Base Funding**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 385—ALIGN PESTICIDE STEWARDSHIP PROGRAM FUNDING PRIORITY RANK: 21

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### PURPOSE

This package proposes to align the Pesticide Stewardship Partnership program budget to achieve a 50-50 split across General Fund and Other Funds. This change will help ensure that the program's budget will remain at a 50-50 fund split, regardless of differing inflation rates applied to budget categories.

The Pesticide Stewardship Partnership (PSP) Program provides funding for monitoring pesticides of concern in watersheds around the state, and when problems are found, supports collaborative efforts with pesticide users to proactively address problems. The program's funding structure was agreed to by stakeholders, and is supposed to be a 50-50 split between General Fund and Other Funds (pesticide registration and licensing fees).

Currently, the General Fund dollars appropriated to the program are for Special Payments to the Oregon Department of Environmental Quality (DEQ). The Other Funds budgeted for the program also partially supports Special Payments to DEQ and completely supports ODA's Personal Services and Services & Supplies. The current funding structure for the program means that it is difficult to maintain the agreed-to 50-50 split if costs for budget categories increase at different rates, which is common during the biennial budget process. Additionally, the current budget structure does not match how the program expends funds during execution which does match the agreed to 50-50 split for each budget category.

### HOW ACHIEVED

We propose to split costs 50-50 between General Fund and Other Funds across all budget categories (Special Payments, Personal Services, and Services & Supplies).

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

We will continue to quantify results of the PSP program itself through monitoring water quality in PSP watersheds together with DEQ. We will evaluate the success of this package based on funding allocations by budget category and fund type going forward.

### REVENUE SOURCE

This package decreases General Fund (\$7,792) and increases Other Funds \$7,792 for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 385 - Align Pesiticide Stewardship Prgm Funding**

**Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,792)	-	-	-	-	-	(7,792)
<b>Total Revenues</b>	<b>(\$7,792)</b>	-	-	-	-	-	<b>(\$7,792)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	79,080	-	(79,080)	-	-	-	-
Empl. Rel. Bd. Assessments	30	-	(30)	-	-	-	-
Public Employees' Retire Cont	13,420	-	(13,420)	-	-	-	-
Social Security Taxes	6,049	-	(6,049)	-	-	-	-
Worker's Comp. Assess. (WCD)	29	-	(29)	-	-	-	-
Mass Transit Tax	474	-	(474)	-	-	-	-
Flexible Benefits	17,592	-	(17,592)	-	-	-	-
Vacancy Savings	(441)	-	441	-	-	-	-
<b>Total Personal Services</b>	<b>\$116,233</b>	-	<b>(\$116,233)</b>	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	16,874	-	(16,874)	-	-	-	-
Out of State Travel	2,056	-	(2,056)	-	-	-	-
Employee Training	7,967	-	(7,967)	-	-	-	-
Office Expenses	30,169	-	(30,169)	-	-	-	-
Telecommunications	14,606	-	(14,606)	-	-	-	-
Data Processing	12,473	-	(12,473)	-	-	-	-
Publicity and Publications	22,681	-	(22,681)	-	-	-	-
Employee Recruitment and Develop	2,310	-	(2,310)	-	-	-	-
Dues and Subscriptions	1,568	-	(1,568)	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 385 - Align Pesiticide Stewardship Prgm Funding**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Fuels and Utilities	690	-	(690)	-	-	-	-
Agency Program Related S and S	2,337	-	(2,337)	-	-	-	-
Other Services and Supplies	132,350	-	(132,350)	-	-	-	-
Expendable Prop 250 - 5000	13,279	-	(13,279)	-	-	-	-
IT Expendable Property	1,538	-	(1,538)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$260,898</b>	<b>-</b>	<b>(\$260,898)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Spc Pmt to Environmental Quality	(384,923)	-	384,923	-	-	-	-
<b>Total Special Payments</b>	<b>(\$384,923)</b>	<b>-</b>	<b>\$384,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,792)	-	7,792	-	-	-	-
<b>Total Expenditures</b>	<b>(\$7,792)</b>	<b>-</b>	<b>\$7,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,792)	-	-	-	(7,792)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$7,792)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$7,792)</b>

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 385 - Align Pesiticide Stewardship P

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	
1532001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,590.00		158,160-			158,160-	
									74,242-			74,242-	
1532001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,590.00	79,080	79,080			158,160	
								37,120	37,122			74,242	
TOTAL PICS SALARY								79,080	79,080-				
TOTAL PICS OPE								37,120	37,120-				
TOTAL PICS PERSONAL SERVICES =								.00	.00				

## PROGRAM UNIT: NATURAL RESOURCES

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### PACKAGE 390—FERTILIZER REGISTRATION STAFFING PRIORITY RANK: 23

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#### PURPOSE

This package will allow ODA's Fertilizer Program to continue providing a high level of customer service and consumer protection through timely review of new product registrations and product labels, and routine surveillance sampling of fertilizer products to ensure safety and truth in labeling.

ODA's Fertilizer Program regulates the sale of fertilizers in Oregon to ensure truth in labeling and protection of natural resources. All fertilizers and amendments sold in Oregon must be registered with the Oregon Department of Agriculture fertilizer program. Before a product is approved for registration, the program's three technical staff review the manufacturer or dealer's application to register, laboratory analysis data and proposed labels for each product. They also gather routine surveillance samples of existing registered products to ensure the product remains consistent with label claims and heavy metal limitations.

Since 2012, the number of fertilizer products registered in Oregon has increased from approximately 8,000 products to 11,000. In order to continue to provide timely review of products proposed for registration and continue surveillance sampling work, the program needs to add another technical specialist to its staff.

The program is funded through product registration and tonnage fees, and projections indicate that the program may add another staff person without needing to increase fees for the 2019-21 biennium.

#### HOW ACHIEVED

We propose to add a Natural Resource Specialist 3 technical specialist to the program staff to conduct technical review of product registration application materials, review laboratory analyses of fertilizer products proposed for registration, and monitor product quality and safety through surveillance sampling.

#### STAFFING IMPACT

1 Position / .92 FTE (Natural Resources Specialist 3) - September 1, 2019 start date.

#### QUANTIFYING RESULTS

We will quantify results by evaluating the average time a product application takes for review both before and after we add this position to the program.

#### REVENUE SOURCE

\$202,741 Other Funds.

#### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 390 - Fertilizer Registration Staffing**

**Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	103,994	-	-	-	103,994
Empl. Rel. Bd. Assessments	-	-	56	-	-	-	56
Public Employees' Retire Cont	-	-	17,648	-	-	-	17,648
Social Security Taxes	-	-	7,956	-	-	-	7,956
Worker's Comp. Assess. (WCD)	-	-	53	-	-	-	53
Mass Transit Tax	-	-	624	-	-	-	624
Flexible Benefits	-	-	32,252	-	-	-	32,252
<b>Total Personal Services</b>	-	-	<b>\$162,583</b>	-	-	-	<b>\$162,583</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,306	-	-	-	3,306
Out of State Travel	-	-	2,103	-	-	-	2,103
Employee Training	-	-	1,502	-	-	-	1,502
Office Expenses	-	-	3,831	-	-	-	3,831
Publicity and Publications	-	-	376	-	-	-	376
Employee Recruitment and Develop	-	-	1,840	-	-	-	1,840
Dues and Subscriptions	-	-	376	-	-	-	376
Agency Program Related S and S	-	-	4,169	-	-	-	4,169
Intra-agency Charges	-	-	488	-	-	-	488
Other Services and Supplies	-	-	19,567	-	-	-	19,567
Expendable Prop 250 - 5000	-	-	2,600	-	-	-	2,600
<b>Total Services &amp; Supplies</b>	-	-	<b>\$40,158</b>	-	-	-	<b>\$40,158</b>

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 390 - Fertilizer Registration Staffing

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	202,741	-	-	-	202,741
<b>Total Expenditures</b>	-	-	<b>\$202,741</b>	-	-	-	<b>\$202,741</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(202,741)	-	-	-	(202,741)
<b>Total Ending Balance</b>	-	-	<b>(\$202,741)</b>	-	-	-	<b>(\$202,741)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

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# PROGRAM UNIT: NATURAL RESOURCES

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 390 - Fertilizer Registration Staffi

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
2139001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00		103,994 57,965			103,994 57,965
TOTAL PICS SALARY									103,994			103,994
TOTAL PICS OPE									57,965			57,965
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				161,959			161,959

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 395—PLANT PROGRAM STAFFING

PRIORITY RANK: 25

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### PURPOSE

The purpose of this request of program staffing changes is to assist several of our Plant Protection Programs in efficiently conducting increased workload. We request to add a Natural Resource Specialist (NRS) 1 to our Nursery Program, to add a Program Assistant and re-class an existing NRS 2 to a NRS 3 position with the Hemp Program, and add three NRS 1 positions to our IPPM (Insect Pest Prevention and Management) Program. The positions will increase Other Funds and shift Federal Funds between budget objects.

### BACKGROUND

The Plant Protection and Conservation Programs Area support the department's interrelated threefold mission; to provide agricultural market development, to protect agricultural natural resources, and provide consumer protection and food safety. The Plant Program Area includes four sections: Insect Pest Prevention & Management, Nursery and Christmas Tree, Noxious Weed Control and Native Plant Conservation. The programs protect Oregon's agricultural industries and economy and natural environment from harmful plant pests, diseases and noxious weeds; enhance the value and marketability of exported nursery stock, Christmas trees, seeds and other agricultural products; and further the conservation of threatened and endangered plants.

The Insect Pest Prevention and Management (IPPM) Program helps to protect Oregon's natural resources and agricultural economy from the negative ecological and economic impacts of invasive insect species.

The three Natural Resource Specialist 1 positions assist in the implementation of IPPM's early detection and rapid response approach to protect Oregon from invasive pests. In addition, one position will assist in the identification of invasive pests in our Insect Laboratory.

The Nursery and Christmas Tree Program assists the Nursery and Christmas tree industries in the production, marketing, and protection from pests and diseases of Oregon nursery stock and Christmas trees.

The Natural Resource Specialist 1 assists in the routine inspection of nursery material and nurseries. This position increases the efficiency of our Nursery Program's responsibility and services to our Nursery Industry, the largest agricultural sector in Oregon. In addition, this position will assist in the financial stability of the Nursery Program in the long term by allowing the Natural Resource Specialist 3 inspectors to focus on higher value duties.

The Industrial Hemp Program exists within the agency's Plant Protection and Conservation Program Area. The goal of the program is to assist in the growing and production of hemp plants, hemp commodities, and hemp products while protecting the health & safety of Oregonians.

The purpose of this newly created position is to assist the agency's Industrial Hemp Program Manager and Program Specialist in implementing the goals and objectives of the Industrial Hemp Program. The primary functions of this position are to be the first point of contact for the Industrial Hemp Program; assist with the processing of hemp registration applications; assist in the auditing of test records of registered hemp growers and handlers; interpretation of industrial hemp related laws, rules, policies and procedures and for applying those interpretations to non-routine situations. In addition, this package requests to reclassify an existing Natural Resource Specialist 2 position with the Hemp Program to a Natural Resource Specialist 3 position. This is the Hemp Program Specialist that is responsible for the registration and certification process for Hemp. The job duties of this position is at a Natural Resource Specialist 3 level.

This package supports the Programs Area's mission to, "Protect Oregon's natural resources, environment, and agricultural economy for Oregonians now and in the future through early detection and rapid response of important invasive pests".

### HOW ACHIEVED

These positions will assist our programs in better serving our agricultural customers and help protect Oregon's natural resources and agricultural economy.

## PROGRAM UNIT: NATURAL RESOURCES

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The Natural Resource Specialist 1 position with the Nursery Program will provide inspection of nurseries and nursery products in a large area assisting several Natural Resource Specialist 3 horticultural inspectors.

The Hemp assistant will provide assistance to the Hemp Program Manager and Hemp specialist in entering data and reviewing applications. The Hemp program's demand for services has significantly increased since the start of the Hemp program. The workload can no longer be handled by just the Hemp specialist, working full time for the Hemp Program, the Program Manager, only working part time for the Hemp Program.

The Natural Resource Specialist 1 positions in the IPPM Program will provide services to the invasive pest survey activities and our taxonomic laboratory.

budget objects to address Plant Program's increased workload. As modified this package increases Other Funds \$361,762.

### STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resources Specialist 1)

1 Position / 1.00 FTE (Admin Specialist 1)

(Natural Resource Specialist 3 - reclassification)

3 Positions / 3.00 FTE (Natural Resources Specialist 1) - Limited Duration

Total: 5 Positions / 5.00 FTE

### QUANTIFYING RESULTS

These positions will be assessed by the workplan's goal generated for the positions, such as number of traps set, identifications completed, nurseries inspected, samples collected, Hemp growers registered and certified.

### REVENUE SOURCE

This package increases Other Funds \$370,196 and shifts Federal Funds between budget objects for a total increase of \$370,196.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified to remove the reclassification component to allow the Department to get approval from CHRO. Funds five full time positions (5.00 FTE) with Other Funds and shifts between Federal Funds

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of  
Pkg: 395 - Plant Program Staffing**

**Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	157,416	256,680	-	-	414,096
Empl. Rel. Bd. Assessments	-	-	121	183	-	-	304
Public Employees' Retire Cont	-	-	26,714	43,560	-	-	70,274
Social Security Taxes	-	-	12,042	19,635	-	-	31,677
Worker's Comp. Assess. (WCD)	-	-	116	174	-	-	290
Mass Transit Tax	-	-	985	-	-	-	985
Flexible Benefits	-	-	70,368	105,552	-	-	175,920
<b>Total Personal Services</b>	-	-	<b>\$267,762</b>	<b>\$425,784</b>	-	-	<b>\$693,546</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	42,937	-	-	-	42,937
Out of State Travel	-	-	1,021	-	-	-	1,021
Employee Training	-	-	893	-	-	-	893
Office Expenses	-	-	4,976	-	-	-	4,976
Telecommunications	-	-	5,423	-	-	-	5,423
Data Processing	-	-	638	-	-	-	638
Publicity and Publications	-	-	2,616	-	-	-	2,616
Professional Services	-	-	64	-	-	-	64
Employee Recruitment and Develop	-	-	64	-	-	-	64
Dues and Subscriptions	-	-	128	-	-	-	128
Agency Program Related S and S	-	-	-	(425,784)	-	-	(425,784)
Intra-agency Charges	-	-	4,976	-	-	-	4,976
Expendable Prop 250 - 5000	-	-	5,200	-	-	-	5,200

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PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 395 - Plant Program Staffing

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	64	-	-	-	64
<b>Total Services &amp; Supplies</b>	-	-	<b>\$69,000</b>	<b>(\$425,784)</b>	-	-	<b>(\$356,784)</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	25,000	-	-	-	25,000
<b>Total Capital Outlay</b>	-	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	361,762	-	-	-	361,762
<b>Total Expenditures</b>	-	-	<b>\$361,762</b>	-	-	-	<b>\$361,762</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(361,762)	-	-	-	(361,762)
<b>Total Ending Balance</b>	-	-	<b>(\$361,762)</b>	-	-	-	<b>(\$361,762)</b>
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>
<b>Total FTE</b>							
Total FTE							5.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.00</b>

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# PROGRAM UNIT: NATURAL RESOURCES

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 395 - Plant Program Staffing

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
2139501	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	.14	3.36	02	3,565.00		11,978 7,891			11,978 7,891
2139501	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1	.86	20.64	02	3,565.00	73,582 48,476			73,582 48,476
2139502	OAS C0107 AP	ADMINISTRATIVE SPECIALIST	1	1	1.00	24.00	02	2,994.00	71,856 52,994			71,856 52,994
2139503	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,565.00		85,560 56,368		85,560 56,368
2139504	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,565.00		85,560 56,368		85,560 56,368
2139505	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,565.00		85,560 56,368		85,560 56,368
TOTAL PICS SALARY									157,416	256,680		414,096
TOTAL PICS OPE									109,361	169,104		278,465
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00			266,777	425,784			692,561

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 461—LEGAL COST LIMITATION

PRIORITY RANK: 11

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### PURPOSE

The purpose of this package is to increase by fund type the amount of resources needed to cover the agency's legal costs. Over time the agency's legal needs have increased and the use of the Department of Justice (DOJ) has outpaced the normal budget increases for such services. The Department relies on the DOJ to assist the agency in fulfilling its mission, and to carry out its regulatory responsibilities. Because of this reliance, the agency has to utilize other program resources to cover the legal costs of the department when they exceed the budget line item for DOJ.

### HOW ACHIEVED

This portion of the package relates to the Natural Resources policy area. The package increases General Fund and Other Funds limitation for Attorney General costs.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

ODA will continue to monitor Attorney General costs to ensure budgeted amounts are sufficient.

### REVENUE SOURCE

This portion of the package increases General Fund \$238,000 and Other Funds \$153,000 for a total increase of \$391,000.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified to remove General Fund component due to General Fund constraints. Other Fund component was modified to reflect a statewide decrease in Attorney General expenses. As modified this portion of the package increases Other Funds \$143,896.

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Legal Cost Limitation

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	143,896	-	-	-	143,896
<b>Total Services &amp; Supplies</b>	-	-	<b>\$143,896</b>	-	-	-	<b>\$143,896</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	143,896	-	-	-	143,896
<b>Total Expenditures</b>	-	-	<b>\$143,896</b>	-	-	-	<b>\$143,896</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(143,896)	-	-	-	(143,896)
<b>Total Ending Balance</b>	-	-	<b>(\$143,896)</b>	-	-	-	<b>(\$143,896)</b>

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 471—AGENCY POSITION CHANGES

PRIORITY RANK: 32

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### PURPOSE

This package proposes to change the classification of two positions to serve the agency's business needs. Both changes are needed as part of reorganizing and realigning our agency over the past few years to achieve management to staff ratios and implement the agency's long-term vision of program organization into five main areas.

One of the position changes is to reestablish a Principal Executive Manager D (PEM D) position over the ODA Pesticide Program's Licensing, Certification, Registration and Training staff. This position was changed from a PEM D to a Natural Resource Specialist 4 (NRS4) position to comply with management to staff ratio requirements. After the position was changed, the staff in this area of the program were supervised by a PEM F who also supervised other managers and staff within the program area, and received much of their day to day guidance from a lead worker NRS4. However, this supervisory structure has become more challenging as we have experienced growth in the number of staff in this section of the Pesticides program and anticipate additional future growth due to additional training needs for our customers. Reestablishing the PEM D manager position will ensure that staff receive day to day supervision and guidance from a manager with subject matter expertise.

The other piece of this package will change the classification of an Office Manager 1 position to an Electronic Publication Design Specialist 1 (EPDS) position. When programs within ODA combined into five main program areas, the Natural Resources policy area ended up with an extra Office Manager position in our budget, while another program area (Market Access and Certification) ended up with a deficit in the needed Office Manager positions but had a staff position that was valuable to Natural Resources. We would like to formally swap these two positions in our budget to align positions with the agency's current structure and program staffing needs.

### HOW ACHIEVED

We propose to abolish the NRS4 position in our Pesticides Program that oversees licensing, certification, registration, and training, and reestablish this position as a PEM D. We also propose to abolish the Office Manager 1 position in the Natural Resources policy area of our budget and reestablish an Electronic Publication Design Specialist 1 position. A complementary package will abolish a position in Market Access and reestablish an Office Manager 1 to complete this position swap.

This portion of the package relates to the Natural Resources Policy Area.

### STAFFING IMPACT

(1) Position / (1.00) FTE (Natural Resources Spec 4) - Abolish Position  
1 Position / 1.00 FTE (Executive Manager D) - Re-establish Abolished Position

(1) Position/ (1.00) FTE (Office Manager 1) - Abolish Position

1 Position / 1.00 FTE (Electronic Pub Design Spec 1) - Re-establish Abolished Position

Total: 0 Positions / 0 FTE

### QUANTIFYING RESULTS

On the NRS4/PEM D classification component of this package, the management team over this program area meets on a monthly basis and will regularly evaluate the effectiveness of this change.

For the Office Manager/EPDS component of this package, making this switch to match the agency's needs and current program organization will help program area directors accurately and timely respond to administrative and budget requests about positions within our program area, vacancies, etc.

### REVENUE SOURCE

This portion of the package increases General Fund \$13,163 and Other Funds \$10,278 for a total increase of \$23,441.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-02-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	7,616,990	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$7,616,990</b>	-	-	-	-	-
<b>Other Funds</b>						
Business Lic and Fees	16,467,296	-	-	-	-	-
Charges for Services	358,633	-	-	-	-	-
Admin and Service Charges	258	-	-	-	-	-
Fines and Forfeitures	214,335	-	-	-	-	-
Interest Income	136,175	-	-	-	-	-
Sales Income	1,128	-	-	-	-	-
Other Revenues	58,425	-	-	-	-	-
Transfer In - Intrafund	1,091,888	-	-	-	-	-
Tsfr From Forestry, Dept of	11,129	-	-	-	-	-
Transfer Out - Intrafund	(3,860,507)	-	-	-	-	-
Transfer to General Fund	(2)	-	-	-	-	-
Tsfr To Environmental Quality	(41,518)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$14,437,240</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	7,074,917	-	-	-	-	-
Transfer Out - Indirect Cost	(968,693)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$6,106,224</b>	-	-	-	-	-

PROGRAM UNIT: NATURAL RESOURCES

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Agriculture, Oregon Dept of  
2019-21 Biennium**

**Agency Number: 60300**

**Cross Reference Number: 60300-040-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,503,742	-	-
Tsfr From Watershed Enhance Bd	-	8,103,745	10,062,222	7,366,847	7,608,178	-
<b>Total Lottery Funds</b>	-	<b>\$8,103,745</b>	<b>\$10,062,222</b>	<b>\$9,870,589</b>	<b>\$7,608,178</b>	-
<b>Other Funds</b>						
Business Lic and Fees	-	15,875,204	15,875,204	16,047,103	16,047,103	-
Charges for Services	-	301,685	301,685	301,685	301,685	-
Admin and Service Charges	-	435	435	435	435	-
Fines and Forfeitures	-	224,436	224,436	224,436	224,436	-
Interest Income	-	74,159	74,159	300,455	300,455	-
Other Revenues	-	717,656	717,656	717,656	717,656	-
Transfer Out - Intrafund	-	(3,149,043)	(3,149,043)	(3,434,119)	(3,434,119)	-
Tsfr To Environmental Quality	-	(111,502)	(111,502)	(111,502)	(111,502)	-
<b>Total Other Funds</b>	-	<b>\$13,933,030</b>	<b>\$13,933,030</b>	<b>\$14,046,149</b>	<b>\$14,046,149</b>	-
<b>Federal Funds</b>						
Federal Funds	-	8,295,708	8,354,182	7,968,607	8,549,667	-
Transfer Out - Indirect Cost	-	(562,830)	(562,830)	(562,830)	(562,830)	-
<b>Total Federal Funds</b>	-	<b>\$7,732,878</b>	<b>\$7,791,352</b>	<b>\$7,405,777</b>	<b>\$7,986,837</b>	-

\_\_\_\_ Agency Request  
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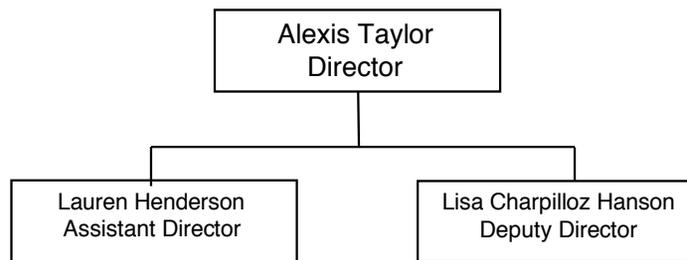
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Detail of LF, OF, and FF Revenues - BPR012

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# PROGRAM UNIT ORGANIZATION CHART

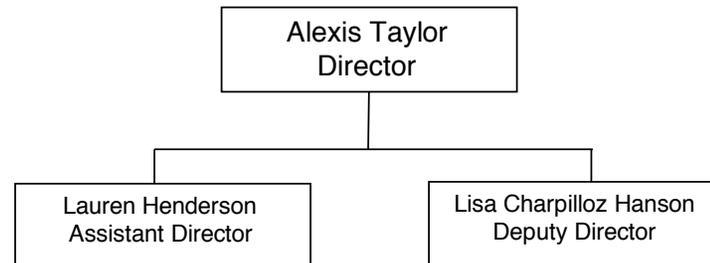
Oregon Department of Agriculture  
 Market Access, Development, Certification/Inspection  
 Policy Area Organizational Chart  
 Program Unit 60300-050-00  
 2017-19 Legislatively Adopted Budget



<b>Market Access and Certification</b>	
Lindsay Eng, Program Director	
2015-17 LAB	165 Positions 98.49 FTE
<i>2017-19 Base Adjustments</i>	
	0 Positions 0.00 FTE
<i>2017-19 Policy Packages</i>	
	(33) Positions (13.21) FTE
<b>2017-19 Leg Adopted Budget</b>	
	<b>132 Positions</b> <b>85.28 FTE</b>

- | <b>Programs</b>                  |                  |
|----------------------------------|------------------|
| • Shipping Point                 | • Produce        |
| • Seed                           | • Plant Health   |
| • Hops/Hay/Grain/Hemp            | • Certifications |
| • Ag Development                 |                  |
| • Commodity Commission Oversight |                  |

Oregon Department of Agriculture  
 Market Access, Development, Certification/Inspection  
 Policy Area Organizational Chart  
 Program Unit 60300-050-00  
 2019-21 Governor's Budget



<b>Market Access and Certification</b>	
Casey Prentiss, Interim Program Director	
2017-19 LAB	131 Positions 85.18 FTE
<i>2019-21 Base Adjustments</i>	
	<i>(3) Positions (2.01) FTE</i>
<i>2019-21 Policy Packages</i>	
	<i>8 Positions 7.84 FTE</i>
<b>2019-21 Governor's Budget</b>	
	<b>136 Positions 91.01 FTE</b>

- | <b>Programs</b>                  |                  |
|----------------------------------|------------------|
| • Shipping Point                 | • Produce        |
| • Seed                           | • Plant Health   |
| • Hops/Hay/Grain                 | • Certifications |
| • Ag Development                 |                  |
| • Commodity Commission Oversight |                  |

# PROGRAM UNIT EXECUTIVE SUMMARY

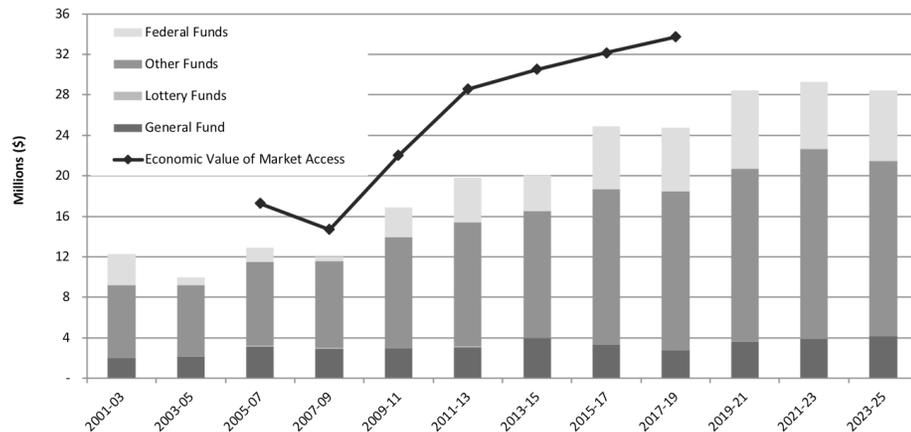
## LONG TERM FOCUS AREAS

The Market Access and Certification Program Area exists primarily to promote and support a thriving Oregon economy in the agriculture and food and beverage processing sectors. Many programs in this area are voluntary, fee-for-service programs that enhance competitiveness and marketability of Oregon food and agricultural products. Because of this partnership with Oregon businesses to grow and maintain the economy, the program also strives to represent excellence in state government in the services that are delivered to ensure that they maintain competitiveness with foreign entities and other states and are efficiently and expertly delivered.

## PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4552
- Lauren Henderson, Assistant Director - 503-986-4552

**Market Access Total Funds Budget**



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 (i.e. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).

*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 (i.e. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).*

## PROGRAM OVERVIEW

The Market Access and Certification 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 initiate, create and promote 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 2019-21 Governor’s Budget includes \$3.6 million General Fund, \$17.1 million Other Funds, and \$7.7 million Federal Funds for a total of \$28.4 million, including 136 positions and 91.01 full-time equivalents. Long term budget growth estimates thru 2023-25 are included in the above chart. Estimates assume 10.8 percent inflation for personal services and 4.3 percent standard inflation in 2021-23 and 8.6 percent for personal services and 4.3 percent for standard inflation in 2023-25.

For program performance achieved, refer to Program Justification 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 area has a large and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification.

### Market Access and Development

Demand for Oregon agricultural products are created through market development and promotional activities in local, regional, and international

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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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 development activities in local, domestic, and international markets. These programs build market opportunities for Oregon producers as well as create buyer awareness and demand for 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. 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.

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 to ensure more locally grown fruits and vegetables are available to qualified recipients.

The program provides active supervision and oversight of supervised price negotiations 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.

The Specialty Crop Block Grant Program administers federal dollars through a competitive grant process to enhance Oregon's specialty crops in the market place. Along with an industry advisory group, ODA provided outreach, development, selection, and administration of 29 projects funded by the Specialty Crop Block Grant Program in 2016 and 2017. Oregon received grants totaling more than \$1.6 million and \$1.7 million respectfully. All of which will increase the competitiveness of Oregon's fruits, vegetables, tree nuts, nursery crops and Christmas trees in the market

place. In general, the funded projects aim to develop new markets at home and abroad, train the next generation of farmers, strengthen food safety, and address distribution bottlenecks.

The Commodity Commission Program serves Oregon's 23 grower supported commodity commissions. Funded by other funds, the Commodity Commission Program ensures that grower supported commodity commissions are operating in compliance with state regulations.

## **Inspection, Auditing and Certification of Oregon Products**

As demand is developed through marketing and trade 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 and implemented systems-based auditing in lieu of traditional inspection programs for issuance of grade certificates.

As demand for Oregon's products increase, certification programs seamlessly delivers a suite of inspection and certification services, thus ensuring efficient and timely market access for Oregon companies. Several of these services are provided under the authority of USDA, specifically Agricultural Marketing Service (AMS) and Animal Plant Health Inspection Service (APHIS). One of these services under AMS provides 3rd party inspection of products for processing, and shipping point inspection for grade, quality and condition. During the 2017 calendar year the department inspected 4.8 billion pounds at an estimated value of \$268 million. Also in 2017, the department certified for export 2.1 billion pounds of hay and straw and 141 million pounds of grass seed at an estimated combined value of \$164 million.

Third-party Auditing and Certification for market access needs is a 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. Marketplace expectations continue to evolve and the

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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program has fostered partnerships with private industry and government partners. In 2017 the program conducted 635 audits enabling customers to meet buyer demands.

## PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

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In many parts of rural Oregon, agriculture and food processing are the principal drivers for traded sector development, job growth and retention. In 2017, more than \$5 billion in agricultural, ranch, fishery, food and beverage 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. During the last economic downturn, the food processing sector in Oregon was the only traded sector to add jobs and maintain growth. At its core, the program works to build market access for agricultural and food 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 and international markets.

The Market Access and Development Program directly supports a thriving state economy. Managing effective partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and the others to bring new products to market, develop new businesses, and address technical market access issues creates a support structure for growth and maintenance of agricultural and food processing business statewide. The program is the primary agricultural development subject matter expert. Oregon agriculture and allied packing, processing and distribution clusters will continue to make significant contributions to Oregon's economy as a result of the services provided by the ODA.

A joint initiative with Oregon State University (OSU) at the Food Innovation Center in Portland 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.

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.

The program also focuses on helping local communities, in cooperation with the Governor's Regional Solutions teams and private sector businesses, to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas. Dedicated staff 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 these regulations and inform our federal trade negotiation partners.

## PROGRAM PERFORMANCE

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- Non-traditional 3rd party certification services - In calendar year 2017, ODA processed a total of 635 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs. The program is currently running at 78 percent compliance with the 15 business-day benchmark.
- Trade Activities - Sales as a result of trade activities with Oregon producers and processors. 2017, target \$32,000,000, actual \$23,561,894.
- 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. 2017, target 160 jobs, actual 94 jobs.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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The Agricultural Market Access and Development Program is broadly established in Oregon Revised Statutes (ORS), giving the ODA sole authority for inspection, certification, and market development for agricultural and fishery products. These services and programs are detailed in various statutes 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).

## FUNDING STREAMS AND SOURCES

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Agricultural Development Policy Area's available revenue is 11% General Fund, 66% Other Funds, and 23% Federal Funds.

General Fund supports staff resources and limited trade 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, Organic Cost Share Reimbursement Program, and other market access related programs.

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.

## COMPARISON TO 2017-19

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The Governor's all funds budget of \$28.4 million for 2019-21 is more than the current 2017-19 Legislatively Approved all funds budget of \$24.8 million. In 2019-21 ODA phased-out one-time Other Funds capital outlay in the Plant Health Program. A one-time fundshift from General Fund to Federal Funds in the Ag Development program was reversed. ODA requested an exception above the standard inflation for rent for the Ag Development and Commodity Commission Oversight programs located at the Food Innovation Center in Portland. The department requested seven policy packages in addition to the Current Service Level.

- Pkg #410 - Market Development & International Marketing - Requests General Fund for a new Trade Development Specialist position to develop and promote market access for Oregon products and maintain strong relationships with Oregon trading partners.
- Pkg #420 - Oregon Promotion and Branding - Requests General Fund to work with stakeholders to discover, develop, create, and implement a brand for the Oregon food and agriculture industry.
- Pkg #430 - Food Safety Modernization Act - Requests to continue Federal Funds and four limited duration positions related to the Food Safety Modernization Act (FSMA).
- Pkg #440 - Shipping Point Staffing - Requests three Shipping Point Assistant Manager positions.
- Pkg #450 - Certifications Fee Ratification - Requests to ratify an administrative fee increase in the Certifications program.
- Pkg #471 - Agency Position Changes - Requests permission to reclassify positions.
- Pkg #481 - Deferred Maintenance - Agencies with state-owned buildings and infrastructure must include a package for deferred maintenance that requests at least two percent of the current replacement value of its state-owned buildings and infrastructure.

## 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 access and development part of the program works to create and promote 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 opportunities for the state’s \$5.4 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	2019-21 GB
General Fund	3,606,308
Other Funds	17,087,305
Federal Funds	7,722,199
All Funds	28,415,812
Positions	136
FTE	91.01

#### ACTIVITIES, PROGRAMS, AND ISSUES

The policy area has a large 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 programs for Oregon agriculture statewide.

**Develop Markets:** Demand for Oregon agricultural products are created through market access, market development, and promotional activities in local, regional, and international markets. The program provides the necessary government-to-government interface for technical trade discussions. Through 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 create market opportunities for Oregon producers as well demand for their products, functions statewide, and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service. 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.

**Inspect & 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 fresh fruits and vegetables for quality and condition and official testing of seeds for regulated pests. These programs work closely with the USDA Agricultural Plant Health and Inspection Service who grants 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 — or more than two billion pounds of agricultural production valued at about \$300 million dollars annually.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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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. Results of this initiative allow Malheur County to export onions with enhanced buyer confidence.

**Auditors and Certifiers:** Marketplace expectations continue to evolve and ODA has fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered and implemented systems-based auditing in lieu of traditional inspection. Third-party auditing and certification for market access needs is a 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.

**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.

## IMPORTANT BACKGROUND FOR DECISION MAKERS

The Market Access, Development, Certification/Inspection Policy Area functions through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others ODA brings new products to market, develops new business, and addresses technical market access issues. ODA serves as the primary agricultural development subject matter expert while collaborating with strategic partners to ensure that

unique services are provided and not duplicated. Additionally, the program 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.

The program area, helps 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. Dedicated staff work with other areas of 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.

In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. In 2017 over \$5 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

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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 available revenue is 11% General Fund, 66% Other Funds, and 23% Federal Funds.

General Fund supports staff resources and limited development opportunities 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 other related market access programs.

Other Fund revenue includes license fees, registration fees, and fees for service.

### Market Access, Development, Certification/Inspection Revenues

	Base	Essential Pkgs	Policy Pkgs	2019-21 GB
Beginning Balance - Other Funds	7,297,833	-	-	7,297,833
General Fund	2,956,685	418,313	231,310	3,606,308
Other Funds	16,089,627	-	325,232	16,414,859
Federal Funds	7,003,284	(32,245)	1,400,000	8,371,039
Transfers Out - Intrafund - Other Funds	(2,116,174)	-	-	(2,116,174)
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
<b>Total Available Revenue</b>	<b>30,594,595</b>	<b>386,068</b>	<b>1,956,542</b>	<b>32,937,205</b>

### 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, Plant Health, Certifications, Ag Development, and Commodity Commission Oversight.

### 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.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

## V. Basis for 2019-21 estimates

<b>Market Access, Development, Certification/Inspection Revenues</b>	<b>15-17 Actuals</b>	<b>19-21 GB</b>
Business Lic and Fees	805,549	452,314
Federal Revenues - Svc Contracts	35,543	49,582
Charges for Services	15,460,306	15,603,740
Admin and Service Charges	927	2,003
Fines and Forfeitures	3,170	7,660
Interest Income	126,837	275,304
Other Revenues	22,936	24,256
Transfer In - Intrafund	24,000	-
Transfer Out - Intrafund	(1,988,589)	(2,116,174)
Transfer Out - Indirect Cost	(434,431)	(636,660)
Federal Funds	5,105,279	8,371,039

2019-21 License Fee revenues were estimated based upon current law. The majority of the department's license fee revenue is collected annually. Revenue was estimated utilizing actuals for 2015-17. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and Fees include seed dealer licenses.

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 the sale of licensing lists.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2019-21.

## VI. Proposed revenue changes

The Certifications Program administratively raised fees since the meeting of the 2018 Legislative Assembly. Fee revenue was no longer supporting the cost of maintaining the program and additionally, charges for services provided on behalf of the USDA must be at rates established by the USDA. Request for ratification of the fee increase is found in Policy Package 450.

### PROPOSED NEW LAWS

None.

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## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2019-21 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 17-19 Legislatively Approved Budget.

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.8 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 \$76,245, Other Funds \$449,218, and Federal Funds \$38,808 for a total increase of \$564,271.

#### 2019-21 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: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	76,245	-	-	-	-	-	76,245
Federal Funds	-	-	-	38,808	-	-	38,808
<b>Total Revenues</b>	<b>\$76,245</b>	<b>-</b>	<b>-</b>	<b>\$38,808</b>	<b>-</b>	<b>-</b>	<b>\$115,053</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	29,773	3,755	-	-	33,528
Overtime Payments	2,091	-	21,945	-	-	-	24,036
Shift Differential	-	-	1,044	-	-	-	1,044
All Other Differential	-	-	909	-	-	-	909
Public Employees' Retire Cont	355	-	4,055	-	-	-	4,410
Pension Obligation Bond	4,002	-	15,707	3,740	-	-	23,449
Social Security Taxes	160	-	4,105	287	-	-	4,552
Unemployment Assessments	455	-	7,592	247	-	-	8,294
Mass Transit Tax	(691)	-	1,434	-	-	-	743
Vacancy Savings	69,873	-	362,654	30,779	-	-	463,306
<b>Total Personal Services</b>	<b>\$76,245</b>	<b>-</b>	<b>\$449,218</b>	<b>\$38,808</b>	<b>-</b>	<b>-</b>	<b>\$564,271</b>
<b>Total Expenditures</b>							
Total Expenditures	76,245	-	449,218	38,808	-	-	564,271
<b>Total Expenditures</b>	<b>\$76,245</b>	<b>-</b>	<b>\$449,218</b>	<b>\$38,808</b>	<b>-</b>	<b>-</b>	<b>\$564,271</b>

\_\_\_\_ Agency Request  
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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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(449,218)	-	-	-	(449,218)
<b>Total Ending Balance</b>	-	-	<b>(\$449,218)</b>	-	-	-	<b>(\$449,218)</b>

\_\_\_\_ Agency Request  
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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 022—PHASE-OUT PROGRAMS

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### PURPOSE

To remove one-time capital outlay expenditures in the Plant Health Program in 2017-19 Policy Package 220.

### HOW ACHIEVED

This package reduces Capital Outlay.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces Other Funds (\$272,000).

### 2019-21 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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(272,000)	-	-	-	(272,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$272,000)</b>	-	-	-	<b>(\$272,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(272,000)	-	-	-	(272,000)
<b>Total Expenditures</b>	-	-	<b>(\$272,000)</b>	-	-	-	<b>(\$272,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	272,000	-	-	-	272,000
<b>Total Ending Balance</b>	-	-	<b>\$272,000</b>	-	-	-	<b>\$272,000</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 031—STANDARD INFLATION

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### 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 20.14 percent. Uniform rent is inflated 3.8 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.8 percent with the exception of line items related to Professional Services which are inflated at 4.2 percent.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$61,675, Other Funds \$221,792, and Federal Funds \$202,913 for a total increase of \$486,380.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

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: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	61,675	-	-	-	-	-	61,675
Federal Funds	-	-	-	202,913	-	-	202,913
<b>Total Revenues</b>	<b>\$61,675</b>	<b>-</b>	<b>-</b>	<b>\$202,913</b>	<b>-</b>	<b>-</b>	<b>\$264,588</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,653	-	13,383	11,187	-	-	26,223
Out of State Travel	6,591	-	1,889	1,811	-	-	10,291
Employee Training	465	-	1,096	1,331	-	-	2,892
Office Expenses	2,715	-	10,349	3,145	-	-	16,209
Telecommunications	3,155	-	2,188	1,704	-	-	7,047
State Gov. Service Charges	27,388	-	132,391	-	-	-	159,779
Data Processing	1	-	-	-	-	-	1
Publicity and Publications	156	-	1,440	-	-	-	1,596
Professional Services	2,700	-	344	1,625	-	-	4,669
Attorney General	869	-	13,251	-	-	-	14,120
Employee Recruitment and Develop	-	-	254	-	-	-	254
Dues and Subscriptions	932	-	74	-	-	-	1,006
Facilities Rental and Taxes	11,427	-	7,979	-	-	-	19,406
Fuels and Utilities	-	-	804	1,070	-	-	1,874
Facilities Maintenance	-	-	417	-	-	-	417
Agency Program Related S and S	29	-	19,846	3,125	-	-	23,000
Intra-agency Charges	-	-	761	17	-	-	778
Other Services and Supplies	3,217	-	7,786	73,721	-	-	84,724
Expendable Prop 250 - 5000	213	-	1,979	1,379	-	-	3,571

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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: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	164	-	290	716	-	-	1,170
<b>Total Services &amp; Supplies</b>	<b>\$61,675</b>	-	<b>\$216,521</b>	<b>\$100,831</b>	-	-	<b>\$379,027</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	3,326	-	-	-	3,326
Automotive and Aircraft	-	-	1,945	-	-	-	1,945
<b>Total Capital Outlay</b>	-	-	<b>\$5,271</b>	-	-	-	<b>\$5,271</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	102,082	-	-	102,082
<b>Total Special Payments</b>	-	-	-	<b>\$102,082</b>	-	-	<b>\$102,082</b>
<b>Total Expenditures</b>							
Total Expenditures	61,675	-	221,792	202,913	-	-	486,380
<b>Total Expenditures</b>	<b>\$61,675</b>	-	<b>\$221,792</b>	<b>\$202,913</b>	-	-	<b>\$486,380</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(221,792)	-	-	-	(221,792)
<b>Total Ending Balance</b>	-	-	<b>(\$221,792)</b>	-	-	-	<b>(\$221,792)</b>

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 032—ABOVE STANDARD INFLATION

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### PURPOSE

This package reflects costs above standard inflation for rent for the Ag Development and Commodity Commission Oversight programs located at the Food Innovation Center in Portland. The package also reflects costs above standard inflation for uniform rent in Salem.

### HOW ACHIEVED

Rent for the Food Innovation Center is increased 2.2% above the standard 3.8% inflation applied in Pkg 031 for a maximum of 6%. Uniform rent is increased to match the Price List.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package increases General Fund \$6,427 and Other Funds \$43,700 for a total increase of \$50,127.

### 2019-21 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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,427	-	-	-	-	-	6,427
<b>Total Revenues</b>	<b>\$6,427</b>	-	-	-	-	-	<b>\$6,427</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	6,427	-	43,700	-	-	-	50,127
<b>Total Services &amp; Supplies</b>	<b>\$6,427</b>	-	<b>\$43,700</b>	-	-	-	<b>\$50,127</b>
<b>Total Expenditures</b>							
Total Expenditures	6,427	-	43,700	-	-	-	50,127
<b>Total Expenditures</b>	<b>\$6,427</b>	-	<b>\$43,700</b>	-	-	-	<b>\$50,127</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(43,700)	-	-	-	(43,700)
<b>Total Ending Balance</b>	-	-	<b>(\$43,700)</b>	-	-	-	<b>(\$43,700)</b>

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 050—FUNDSHIFTS

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### PURPOSE

This package reverse a one-time fund shift in the Ag Development Program. The 2017-19 LAB Package 090 included a shift from General Fund to Federal Funds.

### HOW ACHIEVED

Ag Development budget is shifted from Federal Funds to General Fund.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$273,966 and decreases Federal Funds (\$273,966) for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	273,966	-	-	-	-	-	273,966
Federal Funds	-	-	-	(273,966)	-	-	(273,966)
<b>Total Revenues</b>	<b>\$273,966</b>	-	-	<b>(\$273,966)</b>	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	182,400	-	-	(182,400)	-	-	-
Empl. Rel. Bd. Assessments	61	-	-	(61)	-	-	-
Public Employees' Retire Cont	30,953	-	-	(30,953)	-	-	-
Social Security Taxes	13,954	-	-	(13,954)	-	-	-
Worker's Comp. Assess. (WCD)	58	-	-	(58)	-	-	-
Flexible Benefits	35,184	-	-	(35,184)	-	-	-
<b>Total Personal Services</b>	<b>\$262,610</b>	-	-	<b>(\$262,610)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	1,443	-	-	(1,443)	-	-	-
Out of State Travel	5,213	-	-	(5,213)	-	-	-
Employee Training	113	-	-	(113)	-	-	-
Office Expenses	1,931	-	-	(1,931)	-	-	-
Telecommunications	2,169	-	-	(2,169)	-	-	-
Other Services and Supplies	227	-	-	(227)	-	-	-
Expendable Prop 250 - 5000	147	-	-	(147)	-	-	-
IT Expendable Property	113	-	-	(113)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$11,356</b>	-	-	<b>(\$11,356)</b>	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	273,966	-	-	(273,966)	-	-	-
<b>Total Expenditures</b>	<b>\$273,966</b>	-	-	<b>(\$273,966)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 050 - Fundshifts

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	
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,600.00			182,400-		182,400-	
										80,210-		80,210-	
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,600.00	182,400				182,400	
								80,210				80,210	
TOTAL PICS SALARY								182,400		182,400-			
TOTAL PICS OPE								80,210		80,210-			
TOTAL PICS PERSONAL SERVICES =								.00	.00	262,610		262,610-	

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package makes reductions due to General Fund constraints.

### HOW ACHIEVED

This package decreases \$75,360 General Fund Personal Services for additional unspecified vacancy savings; decreases \$12,408 General Fund to reduce standard inflation for Services and Supplies accounts, excluding specified accounts; reduces \$21,270 General Fund Services and Supplies accounts based upon 2017-19 straight line projections.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$109,038).

### 2019-21 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: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(109,038)	-	-	-	-	-	(109,038)
<b>Total Revenues</b>	<b>(\$109,038)</b>	-	-	-	-	-	<b>(\$109,038)</b>
<b>Personal Services</b>							
Vacancy Savings	(75,360)	-	-	-	-	-	(75,360)
<b>Total Personal Services</b>	<b>(\$75,360)</b>	-	-	-	-	-	<b>(\$75,360)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,089)	-	-	-	-	-	(1,089)
Out of State Travel	(4,341)	-	-	-	-	-	(4,341)
Employee Training	(3,375)	-	-	-	-	-	(3,375)
Office Expenses	(19,989)	-	-	-	-	-	(19,989)
Publicity and Publications	(103)	-	-	-	-	-	(103)
Professional Services	(1,779)	-	-	-	-	-	(1,779)
Dues and Subscriptions	(614)	-	-	-	-	-	(614)
Agency Program Related S and S	(19)	-	-	-	-	-	(19)
Other Services and Supplies	(2,121)	-	-	-	-	-	(2,121)
Expendable Prop 250 - 5000	(140)	-	-	-	-	-	(140)
IT Expendable Property	(108)	-	-	-	-	-	(108)
<b>Total Services &amp; Supplies</b>	<b>(\$33,678)</b>	-	-	-	-	-	<b>(\$33,678)</b>

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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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(109,038)	-	-	-	-	-	(109,038)
<b>Total Expenditures</b>	<b>(\$109,038)</b>	-	-	-	-	-	<b>(\$109,038)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHGS

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### PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

### HOW ACHIEVED

This package reduces General Fund, Others Funds and Federal Funds in relation to assessment and rate changes.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$31,327), Other Funds by (\$70,528), and Federal Funds by (\$12,180) for a total reduction of (\$114,035).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(31,327)	-	-	-	-	-	(31,327)
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$31,327)</b>	-	-	-	-	-	<b>(\$31,327)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(10,254)	-	(49,561)	-	-	-	(59,815)
Publicity and Publications	(334)	-	(3,079)	-	-	-	(3,413)
Facilities Rental and Taxes	(20,206)	-	(16,602)	-	-	-	(36,808)
Other Services and Supplies	(533)	-	(1,286)	(12,180)	-	-	(13,999)
<b>Total Services &amp; Supplies</b>	<b>(\$31,327)</b>	-	<b>(\$70,528)</b>	<b>(\$12,180)</b>	-	-	<b>(\$114,035)</b>
<b>Total Expenditures</b>							
Total Expenditures	(31,327)	-	(70,528)	(12,180)	-	-	(114,035)
<b>Total Expenditures</b>	<b>(\$31,327)</b>	-	<b>(\$70,528)</b>	<b>(\$12,180)</b>	-	-	<b>(\$114,035)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	70,528	12,180	-	-	82,708
<b>Total Ending Balance</b>	-	-	<b>\$70,528</b>	<b>\$12,180</b>	-	-	<b>\$82,708</b>

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 092—STATEWIDE AG ADJUSTMENT

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### PURPOSE

This package reduces Attorney General rates by 5.95 percent.

### HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$308) and Other Funds by (\$4,703) for a total reduction of (\$5,011).

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(308)	-	-	-	-	-	(308)
<b>Total Revenues</b>	<b>(\$308)</b>	-	-	-	-	-	<b>(\$308)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(308)	-	(4,703)	-	-	-	(5,011)
<b>Total Services &amp; Supplies</b>	<b>(\$308)</b>	-	<b>(\$4,703)</b>	-	-	-	<b>(\$5,011)</b>
<b>Total Expenditures</b>							
Total Expenditures	(308)	-	(4,703)	-	-	-	(5,011)
<b>Total Expenditures</b>	<b>(\$308)</b>	-	<b>(\$4,703)</b>	-	-	-	<b>(\$5,011)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,703	-	-	-	4,703
<b>Total Ending Balance</b>	-	-	<b>\$4,703</b>	-	-	-	<b>\$4,703</b>

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## PACKAGE 410—MARKET DEVELOPMENT & INTERNATIONAL MARKETING

PRIORITY RANK: 4

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### PURPOSE

A top economic driver for Oregon is its export of agriculture, food and beverage products. In 2017, more than \$5 billion worth of agricultural products were exported to other countries. International markets, including Japan, Canada, South Korea, Mexico and China are important trading partners and desire Oregon products.

Japan is Oregon's top agricultural export market, with sales of more than \$647 million in 2017. The State of Oregon has invested significant resources into developing and maintaining our trade relationship with Japan for all Oregon exports. Japan is and will continue to be an important market for Oregon products for some time. But Japan's long-term demographic trends likely make its market less viable for expanded growth of Oregon agricultural exports. Its aging population and negative population growth would indicate trends toward reduced consumption of food and beverage products. Unless Japan's population expands, which is unlikely, Oregon will experience a decrease in agricultural exports to Japan over-time.

In order to maintain Oregon's export economy, the State needs to look at developing and fostering trade relationships with other countries using the same concerted efforts that have been used in Japan in the past. Other emerging markets in Asia are experiencing significant growth in their economies and the buying power of their citizens. In order for Oregon to maintain and grow its exports, it is time to strategically invest to grow the State's trade relationships. To this end, Business Oregon, the Port of Portland and the Oregon Department of Agriculture are collaborating to develop a plan for a strategic international market development effort focusing on key trading partners. This program option package provides resources for ODA's efforts in this strategic effort.

To fully realize the success of a collaborative State effort to broaden Oregon's export market, ODA must invest in developing an economic understanding of and relationships in these emerging markets. Success in international markets requires having a knowledge of the macro and micro economic factors guiding a market. This will help guide Oregon and its

agriculture, food and beverage businesses in their marketing strategies. But business is done among people. So, developing and fostering those personal relationships between foreign businesses and governments is paramount to success.

Thus bolstering ODA's Market Access and Development Program with an additional trade development specialist is necessary to be successful in these markets. The goal of the Program is to address the development and market access needs of Oregon's agriculture, food and beverage industries. The Program promotes and creates demand for Oregon agricultural products in local, domestic, and international markets through trade and business development activities. Trade development specialists initiate, develop and maintain trade relationships and provide marketing and product development support for Oregon's agricultural sector, including the producers, packers, processors, and manufacturers of agriculture, food and beverage products. This program supports two of the agencies Key Performance Measures (KPM): KPM #8, Trade Activities and, KPM #9, Agricultural Employment.

With changing demographics and current market uncertainties, strong relationships between Oregon agricultural industries with trading partners are more important than ever. In order to continue and expand global demand for Oregon's exceptional agriculture, food and beverage products, maintain trade relationships with important trade partners, and ensure a healthy Oregon agricultural economy, ODA requests a new position. This position will focus on developing opportunities and market access to assist the industry with retaining and expanding agricultural and food processing, thereby encouraging growth within the sector.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## HOW ACHIEVED

Oregon produces exceptional high quality agriculture, food and beverage products and has cultivated strong relationships with important domestic and international trading partners. Developing, maintaining and strengthening these relationships requires a concerted and sustained effort, because there are considerable hurdles for market access. There are barriers to access in place that impact the ability of Oregon companies to market their products. Market requirements, stringent phytosanitary or food safety-related restrictions can also restrict movement of products. Developing strong trade relationships and understand market access barriers is key to overcoming these obstacles. The new trade development specialist position will enable the Department to focus on identifying and addressing market access issues for Oregon products and build and maintain strong relationships with our trading partners.

The major functions of this position will be the following:

- Identify, initiate and develop markets and market activities and promotion projects for Oregon agriculture, food and beverage products.
- Identify opportunities, reduce market barriers and facilitate entry into foreign markets for Oregon products by fostering relationships and reducing or removing trade barriers.
- Organize and conduct trade missions and trade promotions for Oregon agricultural products.
- Perform market research, identify opportunities and track trends for Oregon agricultural, food and beverage products gain entry into new markets.
- Work with stakeholders and engaging with the agriculture industry in trade opportunities.
- Work with other government agencies and local development councils regarding programs, policies and other requirements which could further open trade opportunities.
- Identify and promote grant opportunities to support business development.

## Implementation strategy

Upon hiring this position, the Agency will onboard this individual through a series of internal and partner trainings and seminars. This individual will work closely with other trade development specialist staff and the program manager to identify markets, and industry sectors to focus efforts.

This individual will be supported by the Agricultural Market Access and Development Program staff, their manager and the Market Access and Certification program area.

## Planning activities

Oregon's relatively close proximity to foreign markets and long-standing history innovative and early market access is recognized by the Oregon agricultural sector. The need to maintain existing shares, as well as the desire to expand and grow market access has been expressed by the Oregon agricultural, food and beverage sector.

## Impacts on other agencies

The new trade development specialist will work primarily with agricultural producers, processors and agricultural organizations. In addition, their duties will have them in contact with various programs within the United States Department of Agriculture, as well as Oregon economic and development organizations to focus on market development and access. Additionally, will work with the various appropriate certifying organization and agencies as well as the customers who set special certifications as a product requirement.

This position will work closely with economic development and trade support non-governmental organizations. These organizations may be local, statewide, regional, national or international in scope. Often these organizations support economic and trade development through grant programs and technical assistance. It will be vital for this position to understand and relay these opportunities to prospective businesses.

## STAFFING IMPACT

1 Position / .92 FTE (Ops & Policy Analyst 3) - September 1, 2019 start date

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## QUANTIFYING RESULTS

Uses data collected for KPMs 8 and 9 of which: KPM #8 captures the programs efforts affecting agricultures contribution to the state's economy; and, KPM #9, Ag employment – The number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity.

These KPMs are measured annually in the fall. At the time of the onboarding process begins the timeline for measuring performance.

## REVENUE SOURCE

\$371,983 General Fund.

## 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 410 - Market Development & International Marketing**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area**  
**Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	371,983	-	-	-	-	-	371,983
<b>Total Revenues</b>	<b>\$371,983</b>	-	-	-	-	-	<b>\$371,983</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	119,724	-	-	-	-	-	119,724
Empl. Rel. Bd. Assessments	56	-	-	-	-	-	56
Public Employees' Retire Cont	20,317	-	-	-	-	-	20,317
Social Security Taxes	9,159	-	-	-	-	-	9,159
Worker's Comp. Assess. (WCD)	53	-	-	-	-	-	53
Mass Transit Tax	718	-	-	-	-	-	718
Flexible Benefits	32,252	-	-	-	-	-	32,252
<b>Total Personal Services</b>	<b>\$182,279</b>	-	-	-	-	-	<b>\$182,279</b>
<b>Services &amp; Supplies</b>							
Instate Travel	80,895	-	-	-	-	-	80,895
Out of State Travel	23,157	-	-	-	-	-	23,157
Employee Training	421	-	-	-	-	-	421
Office Expenses	8,842	-	-	-	-	-	8,842
Publicity and Publications	421	-	-	-	-	-	421
Professional Services	70,000	-	-	-	-	-	70,000
Dues and Subscriptions	421	-	-	-	-	-	421
Agency Program Related S and S	421	-	-	-	-	-	421
Other Services and Supplies	1,263	-	-	-	-	-	1,263
Expendable Prop 250 - 5000	2,600	-	-	-	-	-	2,600

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 410 - Market Development & International Marketing

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,263	-	-	-	-	-	1,263
<b>Total Services &amp; Supplies</b>	<b>\$189,704</b>	-	-	-	-	-	<b>\$189,704</b>
<b>Total Expenditures</b>							
Total Expenditures	371,983	-	-	-	-	-	371,983
<b>Total Expenditures</b>	<b>\$371,983</b>	-	-	-	-	-	<b>\$371,983</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 410 - Market Development & Internati

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
2141001	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00	119,724 61,837				119,724 61,837
TOTAL PICS SALARY								119,724				119,724
TOTAL PICS OPE								61,837				61,837
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00			181,561				181,561

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 420—OREGON PROMOTION AND BRANDING

PRIORITY RANK: 18

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### PURPOSE

The State of Oregon brands itself well. Oregon inspires people across the country and around the world because it represents opportunity, innovation, connection, optimism and empowerment. This inspiration is because of efforts by organizations like Travel Oregon and Business Oregon to brand their respective economic sectors.

Like Travel Oregon and Business Oregon, the Oregon Department of Agriculture (ODA) is also an economic development agency. Its mission is to ensure healthy natural resources, environment and economy for Oregonians now and in the future. To help ensure a healthy economy ODA promotes Oregon agriculture, food and beverage sectors. To promote this core economic sector, ODA relies on Oregon agriculture’s reputation for high quality, local, sustainable, safe, reliable and innovative products to communicate its value to consumers around the world. But whereas tourism has invested in development and support of their brand, no brand supports Oregon agriculture.

This leaves Oregon agriculture at a national and international competitive disadvantage. Forty-five states have unique brand identities and promotional programs for their agricultural, food, and beverage sectors. Through branding and marketing efforts, consumers create an association with these state’s agricultural brands. If done right, that association creates sales.

In order to remain competitive, meet ODA’s mission and fulfill objective six and seven of the Agency’s strategic plan, developing and supporting an Oregon agricultural brand is critical. By creating an Oregon agricultural brand, agricultural and food communities can clearly and concisely communicate and promote their product’s tie to Oregon’s brand proposition.

This package assists the agency in its mission to, “Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.” Additionally, this package assists the agency in

meeting two Key Performance Measures (KPM): One, KPM #8, Trade Activities; and, Two, KPM #9, Agricultural Employment.

### HOW ACHIEVED

For decades the Oregon Department of Agriculture and its partners discussed developing an Oregon agriculture brand. There is a recognized need for a brand but these past discussions have only led to false starts. This time is different, however, as a plan has been created and implemented.

The Department has a four-phase plan, which includes: discovery, development, creation, and implementation of a brand for the Oregon food and agriculture industry. The initial phase of the project, the discovery phase, was completed in December 2017. The goal of phase one determined if and why a brand would be beneficial to the agricultural producers, processors and retailers. Varying stakeholders participated in this phase, including commission members, producers, distributors, retailers and consumers.

The results of phase one are promising. Oregon is well positioned to support a brand. Oregonians connect with Oregon products. Over 95% of Oregon consumers tend to choose Oregon products over non-Oregon products when quality and price are the same. 60% of out of state consumers would like to buy fresh produce from Oregon. And 70% of small farmers support developing an agricultural brand.

To move forward and continue after a successful phase one, it is critical that the ODA form an advisory committee to design the criteria to use this brand. Phase two in this project will successfully form an advisory committee comprised of stakeholders that represent between seven to nine crops, retailers, processors, and producers to develop usage criteria. ODA will hire a contractor to assist in the facilitation of outcomes from the meetings as well as conduct focus groups to further evaluate best practices for the development of the brand.

Once the focus groups are completed, the qualitative and quantitative data will be compiled. This data will inform the creation of the Oregon agriculture brand. This will consist of brand definitions and usage guidelines, logo and tagline development, and collateral material supporting the brand.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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The last stage of phase two is the development of additional brand assets for consumer education. These assets will communicate and promote Oregon agriculture's brand value propositions. It will educate consumers on what it means, what to look for, and which retailers carry it.

Beginning in 2020, when all the assets and collateral materials are created, the Oregon agriculture brand rollout campaign will start. Although not developed yet, this campaign could include an awareness drive through mass media, targeted consumer outreach through social media, in-store educational events, earned media coverage and other strategies to build awareness and promotion.

This brand will not be owned by ODA. It'll be owned by the agricultural community and supporting agencies. Thus, it will be vital that the state's producers, processors, retailers, commodity commission, and local and state economic development agencies embrace and support this brand. Agencies like SEDCOR, Prosper Portland, Travel Oregon, Business Oregon, the Port of Portland will be integral in promoting and supporting Oregon's agricultural brand. Fostering the commodity commissions' and agencies' support for the brand will require constant communication of what the brand represents, how it will be used and how it will be rolled out.

## STAFFING IMPACT

None.

## QUANTIFYING RESULTS

Results of the branding effort will be measured a number of ways. First is how the efforts relate to the ODA's established KPMs. Uses data collected for KPM's 8 and 9 of which: KPM #8 captures the efforts of the program affecting agriculture's contribution to the state's economy; and, KPM #9, Ag employment – The number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity.

While these KPMs are gross indicators of the Agency's work, they don't speak directly to the effectiveness of a brand or its campaign. In order to understand this, periodic stakeholder surveys are necessary. Through quantitative and qualitative analysis over a long time period, will the effectiveness of a brand and its campaign be understood.

## REVENUE SOURCE

\$250,000 General Fund.

## 2019-21 GOVERNOR'S BUDGET

Not recommended.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 430—FOOD SAFETY MODERNIZATION ACT PRIORITY RANK: 22

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### PURPOSE

The Food Safety Modernization Act (FSMA) is a comprehensive federal law intended to protect consumers from food born illnesses. The focus of this law is prevention, and includes: Mandatory preventive controls for food facilities; Mandatory produce safety standards; Controls over imported foods; and, Prevention of intentional contamination. Extensive outreach, education, and technical assistance is needed to assist Oregon produce farmers understand and comply with these new laws. The US Food and Drug Administration is providing grant funds for outreach, education, technical assistance, and farm inventory. This package will enable ODA to continue the US Food and Drug Administration grant for the 2019-21 biennium.

### HOW ACHIEVED

This policy option package allows continuation of Federal grant funds. These grant funds allow ODA to hire three limited duration outreach staff and one limited duration admin staff to conduct outreach and education to produce farmers and build an inventory of produce farms as required by the FDA grant. The outreach specialists will be regionally located and travel within their regions to farmer meetings and trainings to provide information about the produce rule and gather voluntarily submitted farm information for the inventory.

ODA opted not to apply for additional grant funding to support development of an inspection program, but may apply for this funding at a later date and would seek legislatively approval for the inspection grant funding.

ODA has worked closely with stakeholders regarding FSMA implementation. ODA hosted public meetings/webinars and have also discussed with the ODA Food Safety Advisory Committee. Stakeholders have indicated widespread support for ODA taking the lead on FSMA outreach and education provided federal funds are available.

### STAFFING IMPACT

3 Positions / 3.00 FTE (Natural Resource Spec 1) - Limited Duration

1 Position / 1.00 FTE (Admin Specialist 1) - Limited Duration

Total: 4 Positions / 4.00 FTE

### QUANTIFYING RESULTS

ODA will evaluate results annually and measure success by completion of activities specified in a cooperative agreement with FDA. Anticipated results include the number of produce farmers contacted about the new produce rule, number of produce farms added to the voluntary inventory, and number of voluntary on-farm technical assistance visits provided.

### REVENUE SOURCE

\$1,400,000 Federal Funds.

### 2019-21 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 430 - Food Safety Modernization Act**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area**  
**Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	1,400,000	-	-	1,400,000
<b>Total Revenues</b>	-	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	328,536	-	-	328,536
Empl. Rel. Bd. Assessments	-	-	-	244	-	-	244
Public Employees' Retire Cont	-	-	-	55,754	-	-	55,754
Social Security Taxes	-	-	-	25,132	-	-	25,132
Worker's Comp. Assess. (WCD)	-	-	-	232	-	-	232
Flexible Benefits	-	-	-	140,736	-	-	140,736
<b>Total Personal Services</b>	-	-	-	<b>\$550,634</b>	-	-	<b>\$550,634</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	438,272	-	-	438,272
Out of State Travel	-	-	-	41,619	-	-	41,619
Employee Training	-	-	-	28,878	-	-	28,878
Office Expenses	-	-	-	102,773	-	-	102,773
Telecommunications	-	-	-	56,908	-	-	56,908
Dues and Subscriptions	-	-	-	425	-	-	425
Agency Program Related S and S	-	-	-	68,799	-	-	68,799
Other Services and Supplies	-	-	-	111,692	-	-	111,692
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$849,366</b>	-	-	<b>\$849,366</b>

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 430 - Food Safety Modernization Act

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	1,400,000	-	-	1,400,000
<b>Total Expenditures</b>	-	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Food Safety Modernization Act

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
2143001	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143002	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143003	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST	1	1.00	24.00	02	2,994.00			71,856 52,994		71,856 52,994
TOTAL PICS SALARY										328,536		328,536
TOTAL PICS OPE										222,098		222,098
TOTAL PICS PERSONAL SERVICES =			4	4.00	96.00					550,634		550,634

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 440—SHIPPING POINT STAFFING

PRIORITY RANK: 24

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### PURPOSE

The three largest shipping point districts are currently lacking assistant manager positions; Long term operation without these positions will have a detrimental effect on the shipping point inspection service and the industry which service is provided to. This package assists the agency in its mission to, “Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.” This package will add three assistant manager positions to cover the workload in the shipping point program districts and to re-class an existing administrative specialist 2 position to management supervisory service.

The Shipping Point Inspection program is a major program affecting millions of dollars of produce annually. Inspection staff provide third-party inspections and certifications determining quality, grade, size, free-from pest and disease; or, provide certification based on customer specifications. It is a voluntary, self-supporting program of which much is conducted under a federal-state cooperative agreement whereby state employees are federally licensed to issue certificates of compliance with either federal or state grades on fresh fruit, vegetables and nuts at point of shipment statewide. At the peak of the season this program employees as many as 150 personnel.

The assistant manager position assists in the management of large or highly diversified districts. The position may perform, schedule, lead, supervise or review audits; inspections and inspection verifications of nuts or fresh fruits and vegetables prior to processing or shipment into world commerce channels. This aids industry in the timely shipment of their products and provides assurance of acceptance by their customer. The position may also interpret and apply contract specification, customer requirements, state and/or federal grades, marketing order or other requirements to inspection activities. Coordinates activities between inspection staff and industry.

### HOW ACHIEVED

These assistant manager positions will provide management coverage in large or diversified districts, which are too large for an individual manager to cover. Adding these positions will also provide greater opportunity for management level staff to engage with industry to discover grade / marketing solutions.

The Shipping Point Inspection program has an appointed advisory board comprised of industry members: This advisory board supports the permanent addition of these positions.

Other options, such as the use of lead inspection staff have been explored, but there is frequently a need for this person to handle sensitive personnel issues not appropriate for non-management.

### STAFFING IMPACT

2 Positions / 2.00 FTE (Shipping Pt. Asst. Manager) - Relieve triple filled position  
1 Position / .92 FTE (Shipping Pt. Asst. Manager) - September 1, 2019 start date  
(Administrative Specialist 2 - reclassification)  
Total: 3 Positions / 2.92 FTE

### QUANTIFYING RESULTS

These positions aid in the management and inspection coverage of a district and help insure communications, inspections and certification are completed in a timely manner. As such, quantifying results would be very difficult. These positions assist the agency in its mission to, “Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.”

### REVENUE SOURCE

\$569,822 Other Funds.

### 2019-21 GOVERNOR’S BUDGET

Recommended as modified to remove the reclassification component to allow the Department to get approval from CHRO. Funds three full time positions (2.92 FTE) with Other Funds. As modified this package increases Other Funds \$565,098.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 440 - Shipping Point Staffing**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	265,740	-	-	-	265,740
Empl. Rel. Bd. Assessments	-	-	178	-	-	-	178
Public Employees' Retire Cont	-	-	45,096	-	-	-	45,096
Social Security Taxes	-	-	20,329	-	-	-	20,329
Worker's Comp. Assess. (WCD)	-	-	169	-	-	-	169
Mass Transit Tax	-	-	1,617	-	-	-	1,617
Flexible Benefits	-	-	102,620	-	-	-	102,620
<b>Total Personal Services</b>	-	-	<b>\$435,749</b>	-	-	-	<b>\$435,749</b>

**Services & Supplies**

Instate Travel	-	-	28,493	-	-	-	28,493
Out of State Travel	-	-	1,017	-	-	-	1,017
Employee Training	-	-	1,017	-	-	-	1,017
Office Expenses	-	-	8,140	-	-	-	8,140
Publicity and Publications	-	-	1,017	-	-	-	1,017
Employee Recruitment and Develop	-	-	1,017	-	-	-	1,017
Dues and Subscriptions	-	-	1,017	-	-	-	1,017
Fuels and Utilities	-	-	1,017	-	-	-	1,017
Agency Program Related S and S	-	-	51,892	-	-	-	51,892
Intra-agency Charges	-	-	2,035	-	-	-	2,035
Other Services and Supplies	-	-	2,035	-	-	-	2,035
Expendable Prop 250 - 5000	-	-	2,600	-	-	-	2,600

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 440 - Shipping Point Staffing

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	3,052	-	-	-	3,052
<b>Total Services &amp; Supplies</b>	-	-	<b>\$104,349</b>	-	-	-	<b>\$104,349</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	25,000	-	-	-	25,000
<b>Total Capital Outlay</b>	-	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	565,098	-	-	-	565,098
<b>Total Expenditures</b>	-	-	<b>\$565,098</b>	-	-	-	<b>\$565,098</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(565,098)	-	-	-	(565,098)
<b>Total Ending Balance</b>	-	-	<b>(\$565,098)</b>	-	-	-	<b>(\$565,098)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.92</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Staffing

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
2144001	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	06	4,219.00		101,256 60,232			101,256 60,232
2144002	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	03	3,658.00		87,792 56,917			87,792 56,917
2144003	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	.92	22.00	02	3,486.00		76,692 51,243			76,692 51,243
TOTAL PICS SALARY									265,740			265,740
TOTAL PICS OPE									168,392			168,392
TOTAL PICS PERSONAL SERVICES =			3	2.92	70.00				434,132			434,132

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 450—CERTIFICATIONS FEE RATIFICATION PRIORITY RANK: 28

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### PURPOSE

The Department maintains a program which provides a variety of voluntary, third party verification and certification services. These services include: USDA Good Agricultural Practices and Good Handling Practices (GAP/GHP); Global Food Safety Initiative (GFSI); and, USDA National Organic Program (NOP). While these services are voluntary, they are critical to many Oregon agricultural businesses as their customers require certification to these standards. Others certify to these standards as a way to distinguish themselves in the market place and add value to their product.

These services are expensive to provide as program accreditation is costly to maintain and it is necessary to employ highly trained support staff and auditors. Additional training is frequently required for staff as well.

To maintain these services, and keep this program solvent, it is necessary to increase fees. Additionally, in the case of services provided on behalf of the USDA, the Department has a Cooperative agreement in which it agrees to charge fees as established by the USDA. This increase is necessary to bring the department into compliance with that agreement.

These services are part of the agencies mission to, “Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.”

### HOW ACHIEVED

This policy package is for the ratification of an administrative fee increase to provide funding to operate Certification services.

A Rules Advisory Board made up of packers and growers, many of whom use one or more of these services, discussed these services and fees with the Department. It was recommended by this board the Department adopt this proposed fee schedule as shown below.

Fees for Certification and Third-Party audit services for USDA NOP, USDA GAP/GHP, and USDA GAPs Harmonized Standards would increase each as follows: Increases the four-hour minimum service charge from \$92

to \$108; Increase travel time rate from \$92 to \$108 per hour; increases the annual application fees for USDA – NOP from \$250 to \$1000 for first-time applicants, and from \$100 to \$750 for renewal applications. Global Food Safety Initiative (GFSI) certification services would change from \$300 per certificate and/or per site, to an hourly fee of \$150 per hour with a four-hour minimum; establishes a travel time rate of \$150 per hour.

This fee increase is not expected to have an economic impact on other state agencies or other units of local government.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

The department tracks profit and loss as well as tracks and compares users and the number of certifications provided each year.

### REVENUE SOURCE

\$325,232 Other Funds Revenue.

### 2019-21 GOVERNOR’S BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 450 - Certifications Fee Ratification

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	325,232	-	-	-	325,232
<b>Total Revenues</b>	-	-	<b>\$325,232</b>	-	-	-	<b>\$325,232</b>
<b>Ending Balance</b>							
Ending Balance	-	-	325,232	-	-	-	325,232
<b>Total Ending Balance</b>	-	-	<b>\$325,232</b>	-	-	-	<b>\$325,232</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 471—AGENCY POSITION CHANGES

PRIORITY RANK: 32

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### PURPOSE

This package proposes to change the classification of one position to serve the agency's business needs. The change is needed as part of reorganizing and realigning our agency over the past few years to achieve management to staff ratios and implement the agency's long-term vision of program organization into five main areas.

This portion of the package will change the classification of an Administrative Specialist 1 position to an Office Manager position. When programs within ODA combined into five main program areas, the Natural Resources policy area ended up with an extra Office Manager position in the budget, while the Market Access and Certification policy area ended up with a deficit in the needed Office Manager position, but had a staff position that was valuable to Natural Resources. We would like to formally swap these two positions in our budget to align positions with the agency's current structure and program staffing needs.

This package also proposes to redistribute how the Market Access Policy Area Director (Principle Executive Manager F) position is budgeted amongst the established programs.

### HOW ACHIEVED

We propose to abolish the Administrative Specialist 1 position in Certifications program and reestablish this position as an Office Manager 1. A complementary package will abolish an Office Manager position in the Natural Resource policy area and reestablish an Electronic Publication Design Specialist 1 to complete this position swap.

The Principle Executive Manager F position is redistributed amongst the programs within the policy area to better reflect work effort.

This portion of the package relates to the Market Access Policy Area.

### STAFFING IMPACT

(1) Position / (1.00) FTE (Admin Specialist 1) Abolish Position

1 Position / 1.00 FTE (Office Manger 1) - Re-establish Abolished Position

(Principal Executive Manager F is redistributed amongst established programs)

Total: 0 Positions / 0 FTE

### QUANTIFYING RESULTS

Making the switch to abolish an Administrative Specialist 1 and reestablish as an Office Manager 1 will match the agency's needs and current program organization, and will help program area directors accurately and timely respond to administrative and budget requests about positions within our program area, vacancies, etc.

Redistribution of the Program Area Director position will better reflect work effort. The program will reevaluate if work effort changes.

### REVENUE SOURCE

This package increases General Fund \$188,943 and decreases Other Funds (\$202,103) for a total reduction of (\$13,160).

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 481—DEFERRED MAINTENANCE

PRIORITY RANK: 33

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### PURPOSE

Agencies with state-owned buildings and infrastructure must include a policy option package in their Agency Request Budget for deferred maintenance. The package should request an amount that is at least two percent of the current replacement value of its state-owned buildings and infrastructure. This information is necessary to ensure the Governor's Budget complies with SB 1067 (2017).

Key drivers related to ODA's deferred maintenance, capital renewal/improvements and new construction projects and facility needs include the following:

- Funding challenges and the ability to pay for facility related matters as ODA is heavily, "Other Funds" funded agency;
- ODA maintains 5 separate laboratories (regulatory, animal health, plant health, entomology and metrology labs) and they are expensive to maintain. Technology and the demand for service is ever-changing (i.e., Cannabis, Hemp, Water Quality) which dictates equipment and facility requirements.
- ODA maintains a statewide presence

### HOW ACHIEVED

This portion of the package relates to the Market Access Policy Area and requests Other Funds limitation for deferred maintenance for the agency's Hermiston and Ontario facilities.

The Oregon Department of Agriculture (ODA) has a relatively small facilities portfolio with only owning 11 buildings in the state, with 20,666 of total Gross Square Footage (GSF). Most of these buildings are warehouses, pole barns, green houses and storage facilities. ODA's 19-21 deferred maintenance total is \$43,540. Of this total, \$17,029 has been planned for priority maintenance at our Hermiston and Ontario facilities.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

Maintenance priorities at our Hermiston and Ontario facilities have been identified as the follows:

- Ontario Support Building Rebuild - Roof collapsed during winter of 2017. Need to repair field office, warehouse and barn. Warehouse is used to process onions and barn is used for wet lab and storage. Insurance settlement will be used for main revenue source.
- Timely maintenance and repair of these facilities is vital to the agriculture industries in the area and operationally must be in operation to serve our customers when they need the services to harvest and move agricultural products and commodities.

### REVENUE SOURCE

This portion of the package is \$17,029 Other Funds.

### 2019-21 GOVERNOR'S BUDGET

Not recommended.

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# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300  
Cross Reference Number: 60300-020-03-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	805,549	-	-	-	-	-
Federal Revenues - Svc Contracts	35,543	-	-	-	-	-
Charges for Services	15,460,306	-	-	-	-	-
Admin and Service Charges	927	-	-	-	-	-
Fines and Forfeitures	3,170	-	-	-	-	-
Interest Income	126,838	-	-	-	-	-
Other Revenues	22,936	-	-	-	-	-
Transfer In - Intrafund	24,000	-	-	-	-	-
Transfer Out - Intrafund	(1,988,589)	-	-	-	-	-
Transfer to General Fund	(1)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$14,490,679</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	5,105,279	-	-	-	-	-
Transfer Out - Indirect Cost	(434,431)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$4,670,848</b>	-	-	-	-	-

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-050-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	452,314	452,314	452,314	452,314	-
Federal Revenues - Svc Contracts	-	49,582	49,582	49,582	49,582	-
Charges for Services	-	15,278,508	15,278,508	15,603,740	15,603,740	-
Admin and Service Charges	-	2,003	2,003	2,003	2,003	-
Fines and Forfeitures	-	7,660	7,660	7,660	7,660	-
Interest Income	-	56,851	56,851	275,304	275,304	-
Other Revenues	-	24,256	24,256	24,256	24,256	-
Transfer Out - Intrafund	-	(2,069,596)	(2,069,596)	(2,116,174)	(2,116,174)	-
<b>Total Other Funds</b>	-	<b>\$13,801,578</b>	<b>\$13,801,578</b>	<b>\$14,298,685</b>	<b>\$14,298,685</b>	-
<b>Federal Funds</b>						
Federal Funds	-	6,891,281	6,898,751	8,371,039	8,371,039	-
Transfer Out - Indirect Cost	-	(636,660)	(636,660)	(636,660)	(636,660)	-
<b>Total Federal Funds</b>	-	<b>\$6,254,621</b>	<b>\$6,262,091</b>	<b>\$7,734,379</b>	<b>\$7,734,379</b>	-

\_\_\_\_ Agency Request  
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Detail of LF, OF, and FF Revenues - BPR012

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## CAPITAL BUDGETING

### FACILITIES MAINTENANCE NARRATIVE

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WHAT ARE THE KEY DRIVERS FOR YOUR AGENCY'S FACILITY NEEDS, AND HOW DO YOU MEASURE SPACE/FACILITY DEMAND?

Key drivers include:

1. Funding challenges and the ability to pay for deferred maintenance, capital renewal/improvement and any major construction project as ODA is heavily Other Funds funded;
2. Laboratory needs - ODA maintains 5 separate labs and they are expensive to maintain. Technology and the demand for services is ever-changing (i.e., Cannabis and Hemp testing demands) which dictates equipment and facility requirements;
3. ODA maintains a statewide presence (16 field offices, 2 warehouses, 2 greenhouses and 7 storage units), and must adapt to client/industry needs which dictates facility/lease footprint (i.e., Japanese Beetle eradication project in Beaverton required Beaverton Field Office.)

WHAT ARE THE KEY FACILITY-RELATED CHALLENGES OVER THE NEXT 10 YEARS?

1. Consolidated Lab Project - ODA has 5 laboratories (Regulatory, Animal Health, Plant Health, Entomology and Metrology/Fuel) with all but one working out of modified office space. Current lab space is woefully inadequate to meet the increase in demand for testing services (i.e., Cannabis and Hemp testing, overall increase in pesticide testing) and the technical requirements of this need. Challenges include lack of space, layout, functionality, duplication of equipment, staff and duties (i.e., sample intake), HVAC, vibrations. The need to consolidated labs has been confirmed by an independent assessment (C2K Architecture, Inc.) Recommendation made that new lab should be built on existing Hawthorne location adjacent to Oregon Military Department expansion.

2. Ontario Field Office and Barn Rebuild - Roof collapsed during winter of 2017, need to repair/rebuild field office, warehouse and barn. Warehouse is used to process onions and barn is used for wet lab and storage. ODA is currently in the rebuild phase. The building is roofed and framed. All internal finish work remains to be done (electrical, plumbing, insulation, siding, etc.) Estimated completion date is September 1, 2019. Cost has been estimated at \$60,000 with DAS Risk Management paying for \$41,000 and ODA covering the remaining balance with Other Funds.
3. Small field office space - locating and renting space across the state for emerging issues (Japanese Beetle eradication project in Beaverton area required acquiring Beaverton Field Office for seasonal staff and subcontractor.)

WHAT DO YOU NEED TO MEET THESE CHALLENGES?

1. Consolidated Lab Project - Approval of Policy Option Package (POP) so DAS can conduct feasibility and planning study (19-21 session for \$200,000). Bond funding if project is approved (21-23 session est. \$12-15 million.)
2. Ontario Rebuild - Had difficulty finding appraiser/builder. 19-21 POP for limitation - will use insurance proceeds and self-funding for revenue.
3. Small Office Space - Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

Note: ODA presented their Agency Facility Plan to the Capital Project Advisory Board on June 8, 2018, and the plan was approved without comment.

# CAPITAL BUDGETING & FACILITIES MAINTENANCE

Facility Plan - Facility Summary Report 107BF16a  
2019-21 Biennium

Agency Name

Table A: Owned Assets Over \$1M CRV		FY 2018 DATA			
Total Number of Facilities Over \$1M			0	Source	4 Risk Risk or FCA
Current Replacement Value \$ (CRV)	1		\$0	Estimate/Actual	5 N/A % USF/GSF
Total Gross Square Feet (GSF)			0	Office/Admin USF/PC	6 N/A
Office/Administrative Usable Square Feet (USF)	2	N/A		or Agency Measure	7
Occupants Position Count (PC)	3	N/A			

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	11
CRV	1 \$2,177,017
GSF	20,666

Table C: Leased Facilities					
Total Rentable SF	8	79,267		Estimate/Actual	5 84% % USF/GSF
Total 2019-2021 Biennial Lease Cost		3,963,413		Office/Admin USF/PC	6 229
Additional 2017-2019 Costs for Lease Properties (O&M)	9	0			
Office/Administrative Usable Square Feet (USF)	2	66,424			
Occupants Position Count (PC)	3	290			

### Definitions

CRV	1	Current Replacement Value Reported to Risk Management <b>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</b>
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

# CAPITAL BUDGETING & FACILITIES MAINTENANCE

Facility Plan - Facility O&M/DM Report 107B16b  
2019-21 Biennium

Agency Name Agriculture Department

**Facilities Operations and Maintenance (O&M) Budget  
excluding Capital Improvements and Deferred Maintenance**

1	2015-17 Actual	2017-19 LAB	2019-21 Budgeted	2021-23 Projected
Personal Services (PS) Operations and Maintenance	0	0	0	0
Services and Supplies (S&S) Operations and Maintenance	17665	14042	14576	15203
Utilities not included in PS and S&S above	31759.66	59898	62174	64847
<b>Total O&amp;M</b>	49424.66	73940	76750	80050
<b>O&amp;M \$/SF</b>	2.39	3.58	3.71	3.87

**Total O&M SF** 20,666 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
<b>O&amp;M Estimated Fund Split Percentage %</b>	2.4		97.6	

**Deferred Maintenance Funding In Current  
Budget Model**

**Total Short and Long Term Deferred Maintenance Plan for  
Facilities Value Over \$1M**

3	2019-21 Biennium		Ongoing Budgeted (non POP) 2019-21 Budgeted SB 1067 (2% CRV min.)	Ongoing Budgeted (non POP) 2021-23 Projected SB 1067 (2% CRV min.)
4,5,6	Current Costs (2017)	Ten Year Projection		
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$491,438	\$537,154	\$43,540	\$43,540
Priority 4 - Seismic & Natural Hazard	\$0	\$0		
Priority 5 - Modernization	0	\$200,000		
<b>Total Priority Need</b>	\$491,438	\$737,154	\$43,540	\$43,540
<b>Facility Condition Index (Priority 1-3 Needs/CRV)</b>	22.6%	34%	21%	21%

SB 1067 Guidance Below  
If your allocation is <= 2%, replace with your value  
(minus DM funding in current budget model)

**Assets Over \$1M CRV** \$2,177,018 Current Replacement Value Reported to Risk *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)*

Process/Software for routine maintenance (O&M)	<span style="border: 1px solid black; padding: 2px;">Spreadsheet/Tririga</span>	Provide narrative
Process/Software for deferred maintenance/renewal	<span style="border: 1px solid black; padding: 2px;">Spreadsheet</span>	Provide narrative
Process for funding facilities maintenance	<span style="border: 1px solid black; padding: 2px;">POPs</span>	Provide narrative

From iPlan FCA

# CAPITAL BUDGETING & FACILITIES MAINTENANCE

## Definitions

		The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance
<b>Facilities Operations and Maintenance Budget</b>	<b>1</b>	activities. Do not include other overhead costs such as accounting, central government charges, etc.
<b>O&amp;M Estimated Fund Split Percentage %</b>	<b>2</b>	Show the fund split by percentage of fund source allocated to facility O&M for your agency
<b>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</b>	<b>3</b>	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
<b>Priority One: Currently Critical</b>	<b>4</b>	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
<b>Priority Two: Potentially Critical</b>	<b>5</b>	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
<b>Priority Three: Necessary - Not yet Critical</b>	<b>6</b>	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have eached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
<b>Priority Four: Seismic and Natural Hazard Remediation</b>	<b>7</b>	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
<b>Priority Five: Modernization</b>	<b>8</b>	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
<b>Facility Condition Index</b>	<b>9</b>	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

# IT RELATED PROJECTS/INITIATIVES IN 2019-21

## INFORMATION TECHNOLOGY PROJECTS IN 2019-21

Agency: 60300 Oregon Dept. of Agriculture

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 19-21 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?
MyLicense - New License Applications and Payments	This solution would allow licensing customers to apply and pay for new license applications online thru MyLicense.oda.state.or.us. This development effort is comprised of two parts, a website component which enhances Mylicense.oda.state.or.us and an internal component which enhances the capability of the License Search Module and the Accounting Module.	1/1/19	1/1/21	0	365,300	487,000		E	N	U	All Programs
Pesticide Recertification Database Modernization	<p>Pesticide Recertification database needs to be rebuilt from scratch.</p> <p>Main Project Goal: Pesticides Recertification database needs to link the aerial credits entered into qualifying pesticide recertification courses (Recertification Course Administration) to:</p> <p>1) The credit requirements needed to make licensed aerial, commercial, and public pesticide applicators "Eligible to Renew" (did an applicator meet recertification credit requirements mandated by Oregon law?); and</p> <p>2) The credit history reports for all licensed aerial, commercial, and public pesticide applicators available on our website (<a href="http://oda.state.or.us/dbs/pest_stat/search.lasso">http://oda.state.or.us/dbs/pest_stat/search.lasso</a>).</p>	1/19/18	1/1/21	0	\$283,550	\$378,000		E	N	N	Natural Resource Program

# ANNUAL PERFORMANCE PROGRESS REPORT

11/15/2018

KPM - View Report

## Agriculture, Department of

Annual Performance Progress Report

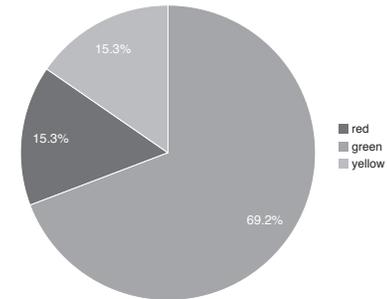
Reporting Year 2017

Published: 9/27/2018 9:36:58 AM

11/15/2018

KPM - View Report

KPM #	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	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing 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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	69.23%	15.38%	15.38%

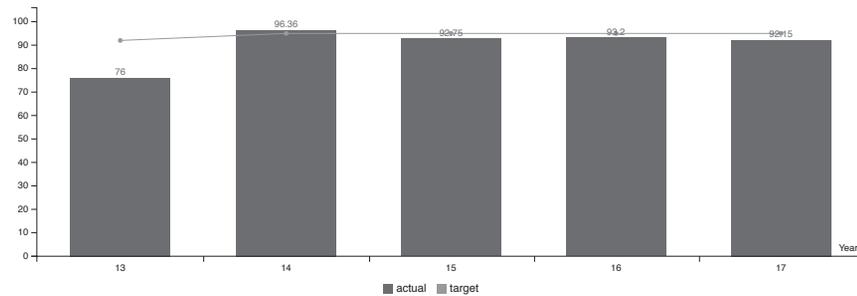
# SPECIAL REPORTS

11/15/2018

KPM - View Report

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.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores					
Actual	76%	96.36%	92.75%	93.20%	92.15%
Target	92%	95%	95%	95%	95%

#### How Are We Doing

The Food Safety Program works cooperatively with local, state, and federal food safety agencies, and with Oregon's food producers and manufacturers to advance food safety and protect consumers. The program uses a combination of education and regulatory activities to achieve a high rate of compliance with science-based food safety laws, rules, and standards.

We continue to see a high compliance rate, but it is slightly below the target of 95 percent compliance.

The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

The food industry constantly changes due to advances in technology, federal and state law modifications, market trends, and the economy. Food safety staff participate in continuous training to maintain and improve the quality of educational information and regulatory oversight that we provide to industry and to consumers. This training helps ensure consistency across the state in how we apply regulations to new and existing types of food establishments.

The Food Safety Program must maintain staffing levels and resources necessary to create and maintain professional relationships with industry partners, conduct a sufficient number of inspections to motivate compliance, and ensure public safety. Additionally, the program must track and respond to areas of noncompliance that are noted during inspections in a uniform and consistent manner, including ensuring resolution of enforcement action.

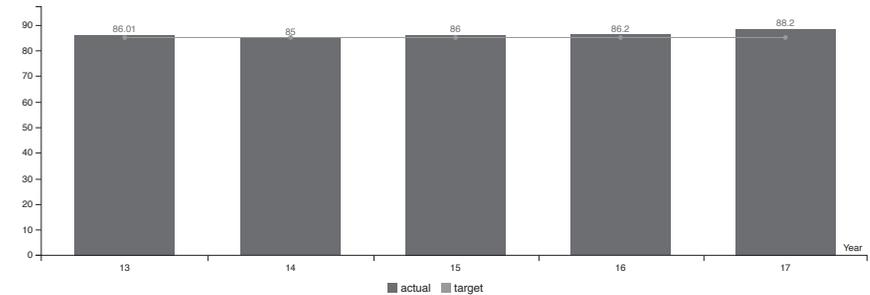
An audit completed by the Secretary of State's Office in 2016 recommended several program improvements. The Food Safety Program developed a strategic plan to address the recommendations provided by the Secretary of State. Implementation of this strategic plan is on-going and includes a focus on identifying and correcting data errors for an accurate assessment of backlog, using available data to prioritize high risk backlog firms, develop electronic activity tracker to replace daily paper reports, reorganization of inspector territories for greater efficiencies, and others.

11/15/2018

KPM - View Report

KPM #2 Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Weighing & Measuring Devices					
Actual	86.01%	85%	86%	86.20%	88.20%
Target	85%	85%	85%	85%	85%

#### How Are We Doing

ODA has met or exceeded this KPM every year since 2009. Commercial transactions involving weight and measure touch virtually every aspect of economic life in Oregon. As of August 1, 2018, approximately 61,167 licensed weighing and measuring devices located at 13,479 businesses make up Oregon's commercial weighing system.

The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

An increase in the number of new businesses using weighing and measuring devices, along with the introduction of new technological advancements in weighing and measuring devices in Oregon's commercial weighing system is a constant factor in determining whether or not these devices are legal for trade, accurate and being used for their intended purpose. For example, the increase in class I and II A scales associated with Oregon's cannabis industry initially caused a larger than normal increase in "not legal for trade" scales being identified and initial accuracy tests being rejected as many of the new scales were purchased and delivered without being calibrated. Over the last two years, Weights and Measures inspectors have worked with these new business owners to educate and train them on the proper placement, use and maintenance of these new devices. This additional assistance to business owners has resulted in decreased examination times.

With inspection caseloads increasing over the last several years (1999 = 48,632 devices, 2018 = 61,167 devices), along with new duties and responsibilities being added to the weights and measures inspectors caseload (2007- Motor Fuel Quality, 2011- Egg-Laying Hen Care, 2015 - assisting Food Safety Program) it is becoming increasingly more difficult to maintain annual examination rates across the state. ODA's Weights and Measures Program depends on highly trained staff to carry out the responsibilities of the program. When positions are vacated recruitment and retention issues may affect the programs ability to keep up with caseload demands.

The program also needs the capacity to maintain and acquire specialized testing equipment (e.g. new railroad testing unit) and advancements in mobile applications, automated IT inspection tools and case management systems in order to help achieve efficiency outcomes.

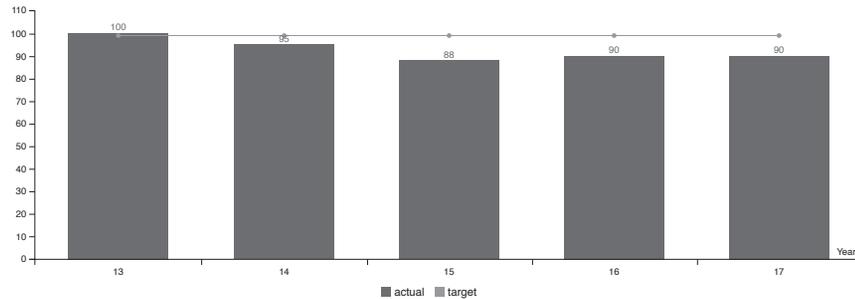
# SPECIAL REPORTS

11/15/2018

KPM - View Report

KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
Data Collection Period: Jan 01 - Dec 31	

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Top 100 Exclusions					
Actual	100%	95%	88%	90%	90%
Target	99%	99%	99%	99%	99%

#### How Are We Doing

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 most dangerous invasive species threatening to invade Oregon. The ODA Invasive Species programs, Insect Pest Prevention and Management Program, the Noxious Invasive Weed Program, and the Plant Health Program, employ strategies to keep out invasive plant pests, diseases, and weeds on this list from establishing in Oregon.

The OISC has not updated a report card since 2015. The OISC "100 Worst List" contains 16 invasive plant pathogen species, 35 noxious plant species, and 26 invasive terrestrial invertebrate species corresponding to ODA's Invasive Species programs. Based on these 77 invasive species, in 2015, ODA's Invasive Species programs has successfully excluded 14 invasive plant pathogens, 32 noxious plant taxa, and 22 invasive terrestrial invertebrate species. Based on this information, the actual exclusion rate was 88 percent for 2015. In 2016, the actual exclusion rate was 90 percent, and in 2017, the actual exclusion rate was 90 percent. The Oregon Invasive Species published a strategic and an action plan to define priorities and identify operational challenges and opportunities for the next five years in battling invasive species in Oregon.

The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

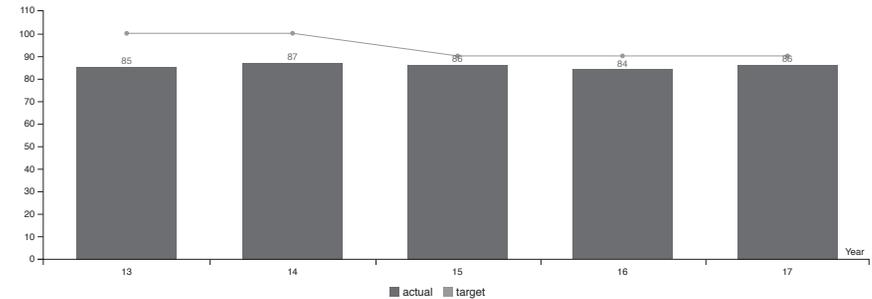
Introductions of invasive species are the direct result of trade and travel. As globalization increases, so does the risk of introducing harmful invasive species. ODA conducts surveys for gypsy moth, japanese beetle, sudden oak death, kudzu, and many other invasive plant pests, diseases and weeds. Three fourths of the species on the OISC's 100 most dangerous list are invasive terrestrial invertebrates, invasive plant diseases, and noxious weeds. A major focus of the Plant Protection Programs Area is to exclude these invasive species, or contain them if they become established, before they can spread throughout the state. Unfortunately, specific traps or other efficient survey tools are only available for about a third of the target species. Environmentally acceptable controls are not always available, dedicated resources to create controls are decreasing while the risks of invasive species are increasing.

11/15/2018

KPM - View Report

KPM #4	Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.
Data Collection Period: Jan 01 - Dec 31	

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Noxious Weed Control					
Actual	85%	87%	86%	84%	86%
Target	100%	100%	90%	90%	90%

#### How Are We Doing

The ODA Noxious Weed Control Programs mission is to protect Oregon's natural resources and agricultural economy from the invasion and proliferation of invasive noxious weeds. Currently, 86 percent of the highest priority state listed "A" and "T" noxious weeds are being successfully managed with integrated control techniques, including biological control.

The Noxious Weed Control Program did an economic analysis that demonstrates the value of the program. It looked at the impact of just 25 state listed weed species that revealed an impact of \$83.5 million annually to Oregonians. The analysis also revealed that the same 25 weeds if left unchecked with no active control programs could cause a \$1.8 billion impact to the state.

Reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

Introductions of invasive noxious weed species are the direct result of trade and travel. The Noxious Weed Control Program works to prioritize limited resources for a targeted approach. This includes identification of pathways of potential new weed introductions, implementation of survey and early detection of new emerging noxious weed infestations and eradicating them before they get well established. Implementing effective biological control efforts on established widespread infestations. Successful eradication of weed species requires sustained efforts over a long period of time.

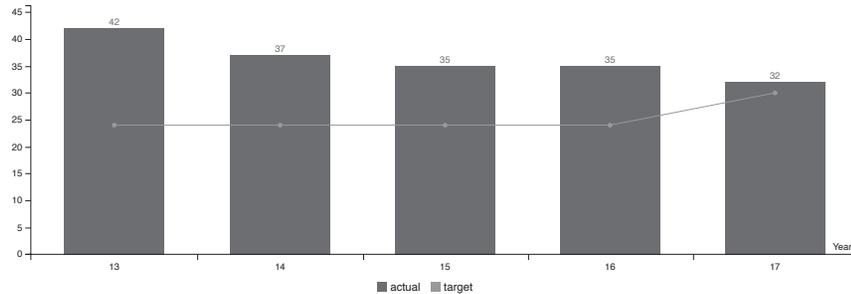
# SPECIAL REPORTS

11/15/2018

KPM - View Report

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.
Data Collection Period: Jan 01 - Dec 31	

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Threatened and Endangered Plants					
Actual	42%	37%	35%	35%	32%
Target	24%	24%	24%	24%	30%

#### How Are We Doing

The native plant conservation program focuses on assisting public agencies and Oregon's citizens with issues involving state protected native plants on state public lands.

In FY2016, ODA staff coordinated with 20 federal, state, and local government agencies (including the U.S. Fish and Wildlife Service, U.S. Forest Service, Bureau of Land Management, Klamath Falls and Salem regional airports, Oregon Department of Forestry, Division of State Lands, Oregon Department of Parks and Recreation, Oregon Department of Transportation, Oregon Military Department, Oregon Department of Energy, and various counties and cities) regarding listed species on public lands throughout the state. Conservation work was initiated and continued for 34 of Oregon's 59 listed plants, in 20 Oregon counties, including 15 recovery-related projects for 11 species. Of the 34 species evaluated in FY 2016, the conservation status of 23 species is considered to be generally stable, although not necessarily improving.

The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

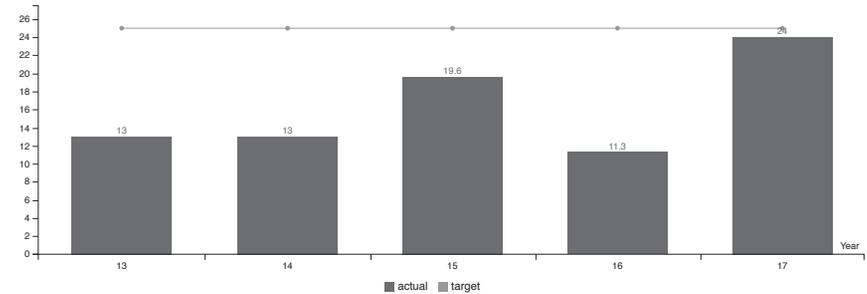
The large number of native plant species in Oregon (5th highest in the U.S.) results in a comparatively heavier workload for the program relative to most other states. Minimal state resources further limit the program's ability to cope with public agency consultation requests, and affect the capacity to regularly evaluate the conservation status of listed species.

11/15/2018

KPM - View Report

KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
Data Collection Period: Jul 01 - Jun 30	

\* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
Percent of pesticide investigations that result in enforcement actions.					
Actual	13%	13%	19.60%	11.30%	24%
Target	25%	25%	25%	25%	25%

#### How Are We Doing

The Oregon Department of Agriculture (ODA) is responsible for regulating the sale, use, and distribution of pesticide products in Oregon. ODA provides 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. Having actuals below target indicates greater compliance with pesticide rules which reduces the enforcement actions and indicates the education and outreach programs have been effective in informing the regulated public of requirements.

#### 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, increased focus by the regulated community to follow requirements, and trends previously documented.

The doubling of enforcement actions is related to investigations and violations associated with the growing of cannabis.

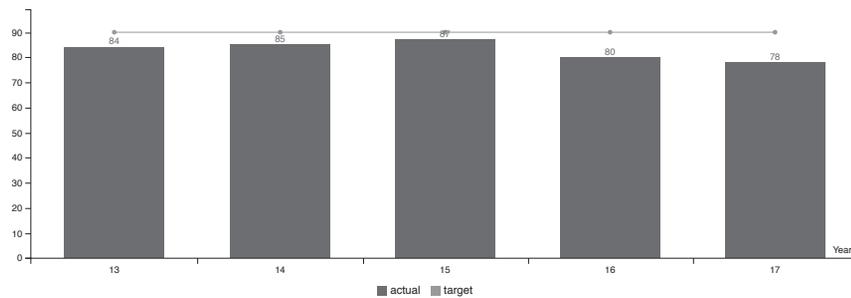
# SPECIAL REPORTS

11/15/2018

KPM - View Report

KPM #7	Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Non-traditional 3rd Party Certification Services					
Actual	84%	85%	87%	80%	78%
Target	90%	90%	90%	90%	90%

#### How Are We Doing

In calendar year 2017, ODA processed a total of 635 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs.

The program is currently running at 78 percent compliance with the 15 business-day benchmark.

The reporting period for this KPM is January 1 through December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### 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 2017 specifically for conducting GFSI-benchmarked audits, the anticipated results were not met.

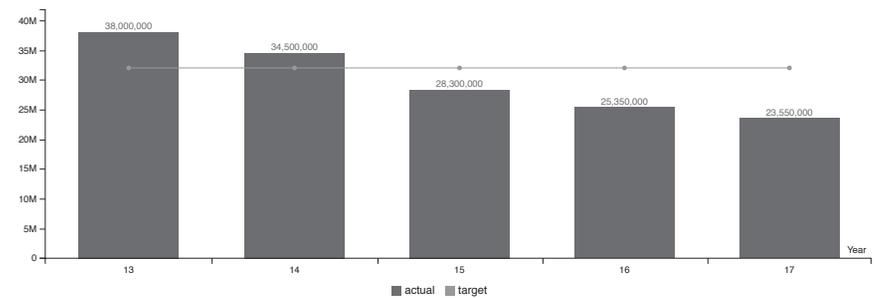
Organic certification fell short of meeting the targeted goal. USDA GAP/GHP/HGAP reports were handled in a timely manner 97 percent of the time. Only percent of GlobalGAP and PrimusGFS reports were submitted within 15 days of the audit date. USDA GAP/GHP/HGAP processing times are within the target parameter established within the cooperative agreement with USDA any delays with submissions are largely auditor-specific and not a systemic issue.

11/15/2018

KPM - View Report

KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Sales as a result of trade activities with Oregon producers and processors.					
Actual	\$38,000,000.00	\$34,500,000.00	\$28,300,000.00	\$25,350,000.00	\$23,550,000.00
Target	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00

#### How Are We Doing

Although we did not meet our sales target in 2017, the Agricultural Development and Marketing program continues to provide strong economic benefit to Oregon's agriculture and food processing industry. In this uncertain export environment for many of our agricultural and food sectors, the program works diligently on several market access and business development issues. Although export values are not back to pre-2015 levels, Oregon shippers experienced an upturn in overall exports in the 2017 calendar year. Oregon export values to China and Taiwan remained flat or decreased slightly. But exports values to Japan, South Korea and Canada increased. Continuing to embrace new markets and adapt to changing market conditions is imperative for Oregon agriculture to be competitive.

The program continues to explore and analyze markets as Oregon transitions from an exporter of primarily raw commodities, to a mature mix of commodity and value-added goods. Local, domestic and institutional markets are a great opportunity for many of Oregon's food and beverage companies. Strong local and domestic trade shows like the "Taste of the Northwest" and Natural Products Expo, the farm to school program and farmers market networks continue to enhance our position as a trustworthy advocate of these goods.

The Market Access and Certification Program provides additional critical services not captured through sales numbers. Whether working through government to government technical issues to release goods into foreign markets, administering the the Machinery and Equipment program or preparing producers for institutional markets, these efforts directly and positively impact Oregon's agricultural industry.

The reporting period for this KPM is January 1 through December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

The strong dollar tends to make high quality, high value agricultural goods more expensive for our emerging markets, particularly in Asia, and slows total volumes and sales. The industry continues struggling to regain market share in many Asian markets in the aftermath of the west coast port issues that occurred at the end of the 2014. An uncertain trade environment with many of the United States' key trading partners may have hindered the acceptance of Oregon agricultural goods as well. Results were also affected by the reduction in staffing levels for the Ag Development & Marketing Program during calendar year 2017. As a result, some market development activities were suspended. A Program Option Package to add an additional position has been submitted in the 2019-2021 Oregon Department of Agriculture Agency Request budget. The Program will continue to seek input from industry stakeholders by establishing a more formalized way to identify market development and promotion opportunities and review Program priorities for market development and promotion activities.

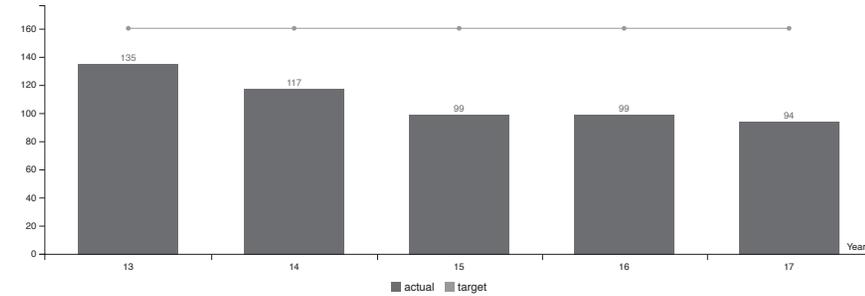
# SPECIAL REPORTS

11/15/2018

KPM - View Report

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.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Ag Employment					
Actual	135	117	99	99	94
Target	160	160	160	160	160

**How Are We Doing**

The program has not met its target for this measure for the past several years and is looking for a better way to measure performance in business development and recruitment activities. The actual goal of recruiting agricultural and food processing companies in Oregon still remains valid, but measuring by only jobs created or retained causes some inconsistencies in actually promoting economic growth. The program is looking for ways to better measure performance in recruitment and expansion efforts and looking to work with our partners in other economic development agencies to look at joint reporting and consistent measurement options.

The reporting period for this KPM is January 1 through December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

**Factors Affecting Results**

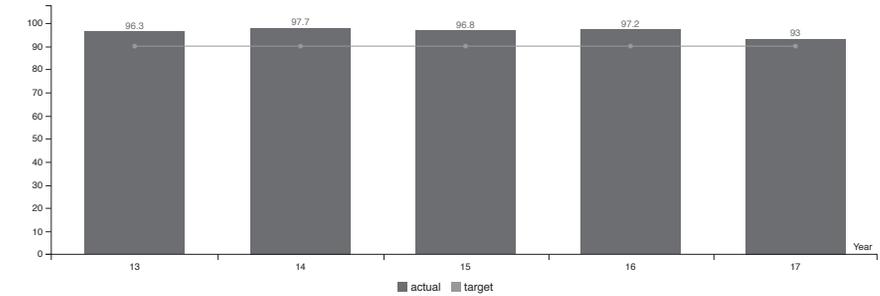
Many existing Oregon agricultural and food processing companies are growing and expanding, but jobs may be reduced due to increases in technology and sophistication of equipment. Jobs measured on a yearly basis are also difficult to maintain, as large development and recruitment efforts are long term projects and don't consistently produce jobs year on year.

11/15/2018

KPM - View Report

KPM #10 CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections					
Actual	96.30%	97.70%	96.80%	97.20%	93%
Target	90%	90%	90%	90%	90%

**How Are We Doing**

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).

This measure demonstrates compliance of permitted CAFOs with state and federal water quality laws. The measure also allows ODA to bring swift resolution of 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 all permittees to address challenges in meeting the requirement of the permit.

The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

**Factors Affecting Results**

Change in ownership of CAFOs, technology available to operators, and weather conditions all affect compliance with the state permit. On going staff interaction with operators using a progressive compliance approach is necessary to prevent problems or address them while they are small.

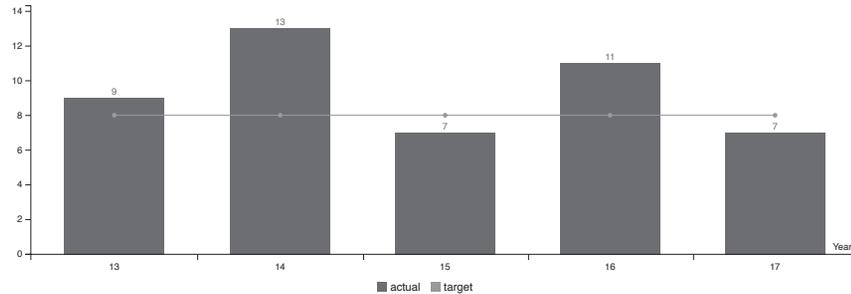
# SPECIAL REPORTS

11/15/2018

KPM - View Report

**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.  
Data Collection Period: Jul 01 - Oct 15

\* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
Metric Value					
Actual	9	13	7	11	7
Target	8	8	8	8	8

**How Are We Doing**

In the Silverton Hills of Marion County and a small section of northwestern Linn County, grass seed and cereal grain residue is burned following harvest (primarily July-September). Field burning is conducted following careful meteorological examination to ensure maximum smoke evacuation, while reducing the potential of smoke "impacts" on the public. Precise prediction of weather patterns conducive to complete evacuation is an inexact science.

**Factors Affecting Results**

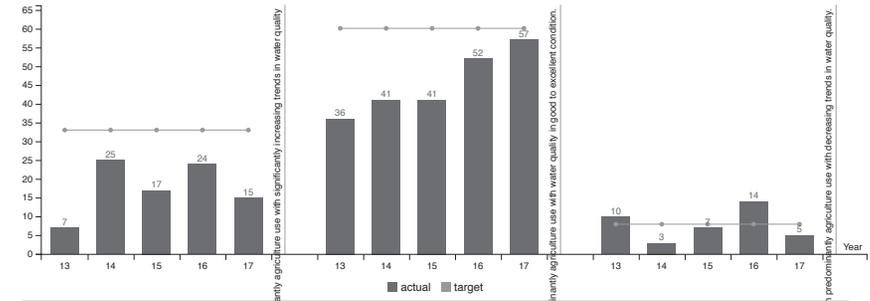
Many meteorological factors are considered prior to field ignition. Wind speed and direction, mixing heights (how high the smoke will go), humidity, and other factors are evaluated prior to the release of field burning permits. Once a permit is issued, the producer has one hour to ignite the field.

Another consideration is field location. Some fields require southerly wind components. In others northerly components are necessary. Each field burning season, the predominant wind direction can change. In the Willamette Valley, a field's location in relation to dominant prevailing winds has great effect on the number of impacts recorded. Consequently, the number of impacts can vary depending upon any given year's prevailing wind direction, field location, and the locations of air quality samplers. For example, three samplers are located contiguously from Lyons, then "up-canyon" in Mill City and Detroit. These sampler locations may register smoke impacts redundantly.

11/15/2018

KPM - View Report

**KPM #12** Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.  
Data Collection Period: Jan 01 - Dec 31



Report Year	2013	2014	2015	2016	2017
Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality					
Actual	7%	25%	17%	24%	15%
Target	33%	33%	33%	33%	33%
Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.					
Actual	36%	41%	41%	52%	57%
Target	60%	60%	60%	60%	60%
Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.					
Actual	10%	3%	7%	14%	5%
Target	8%	8%	8%	8%	8%

**How Are We Doing**

The Oregon Department of Agriculture (ODA) uses a combination of 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, Oregon Watershed Enhancement Board, USDA Natural Resources Conservation Service (NRCS), and Oregon State University (OSU) Extension Service.

This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas.

**Factors Affecting Results**

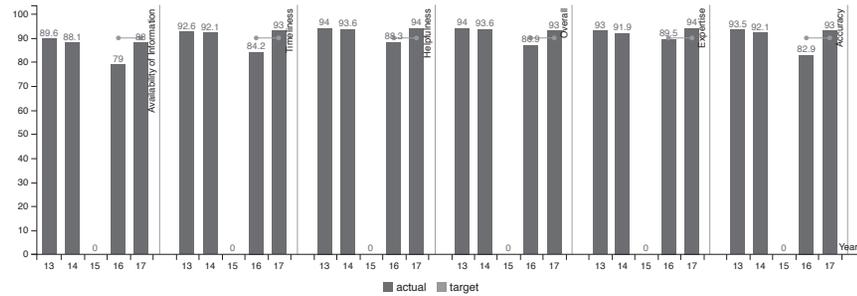
ODA has worked with partners to add a strategic approach to our education and regulatory work. Through an effort called Coordinated Streamside Management, ODA works with partners to identify small watersheds for focused outreach, regulatory work, technical and financial assistance, and long-term monitoring. ODA assess ag lands and based on opportunities for improvement, pursue voluntary and regulatory tools to achieve compliance with water quality rules and attainment of water quality goals.

# SPECIAL REPORTS

11/15/2018

KPM - View Report

**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.  
Data Collection Period: Jan 01 - Dec 31



Report Year	2013	2014	2015	2016	2017
<b>Availability of Information</b>					
Actual	89.60%	88.10%	No Data	79%	88%
Target	TBD	TBD	TBD	90%	90%
<b>Timeliness</b>					
Actual	92.60%	92.10%	No Data	84.20%	93%
Target	TBD	TBD	TBD	90%	90%
<b>Helpfulness</b>					
Actual	94%	93.60%	No Data	88.30%	94%
Target	TBD	TBD	TBD	90%	90%
<b>Overall</b>					
Actual	94%	93.60%	No Data	86.90%	93%
Target	TBD	TBD	TBD	90%	90%
<b>Expertise</b>					
Actual	93%	91.90%	No Data	89.50%	94%
Target	TBD	TBD	TBD	90%	90%
<b>Accuracy</b>					
Actual	93.50%	92.10%	No Data	82.90%	93%
Target	TBD	TBD	TBD	90%	90%

**How Are We Doing**

ODA's mission is to ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food. 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. ODA conducts its customer survey on a randomly selected group of individuals (complier, consumer, and constituent) who have had recent contact with the agency. The survey is conducted for three months and is performed during a different quarter each year. The above data was collected from July 1 through September 30, 2017.

**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. ODA will continue to provide quality customer service and will continue to conduct customer satisfaction surveys on an annual basis.

## AUDIT RESPONSE REPORT

### FOOD SAFETY PROGRAM

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In November 2016 the Secretary of State published an audit report on ODA's Food Safety Program. The objective of the performance audit was to determine strategies that ODA could use to improve its Food Safety Program. Auditors found the program was struggling with an inspection backlog and made several recommendations for reducing the backlog.

Following is the Secretary of State Audit Report, including ODA's management response, as well as ODA's one-year progress report dated November 28, 2017. In the spring of 2018, ODA discovered an issue with its inspection database, which caused the backlog of overdue inspections to be larger than expected. ODA's notification email dated April 5, 2018 also follows.

The Food Safety Program has implemented several changes to the program in an effort to meeting inspection targets. These changes are in addition to the programmatic changes that were made in response to the Secretary of State audit, including the reduction of FDA contract work and exit from the FDA Manufactured Food Regulatory Program Standards (MFRPS) project. The most recent changes have been to use available data to evaluate overdue routine inspections and track individual staff work to balance work load and find efficiencies and create a focused approach to reducing overdue routine inspections. The Program has actively supported the prioritization of high risk inspections over education/outreach activities. Additionally, the Program is generating reports for staff on a monthly basis and frequently contacting staff regarding individual efforts to prioritize field work over administrative project work. This has increasing the time being spent conducting regulatory inspections and created a reoccurring reminder of the emphasis on the priorities established by the program. It has resulted in a near 60% decrease in overdue inspections from April 2018 to December 2018. We continue to see challenges from the necessary implementation of the Food Safety Modernization Act (FSMA) implementation process and associated training requirements, but are confident that we will continue to see the backlog reduce.

ODA's 2019-21 Agency Request Budget included Policy Package 250 requesting a new data analyst position to track and analyze data in the program's inspection database and to identify data collection needs in order to make informed decisions with the goal of reducing the inspection backlog.

## Secretary of State Audit Report

Jeanne P. Atkins, Secretary of State

Mary Wenger, Interim Director, Audits Division



## Oregon Department of Agriculture: Improved Management Practices, Use of Resources Could Help Food Safety Program Achieve its Mission

### Executive Summary

The Oregon Department of Agriculture's (ODA) Food Safety Program is struggling with a backlog of establishments needing inspection. This backlog was caused by an increase in the number of licensed businesses and complexity of business practices, and an inspection staff busy with other duties. By implementing stronger management practices, making better use of data, and more strategically deploying its resources, the program can reduce its backlog of inspections, better achieve its mission of preventing the spread of foodborne illness, and prepare for more regulatory challenges in the near future.

### The Food Safety Program has an inspection backlog

According to ODA, a backlogged firm is one that is three or more months late for an inspection. We found that, as of October 2016, 2,841 firms were late for an inspection.

Inspectors have not kept up with this workload in part because the number of licensed businesses has been steadily increasing for the last 10 years. There are now more than 12,000 licensees needing regular inspection by the Food Safety Program.

Inspectors are also spending significant amounts of time on duties that are not related to inspections, such as attending training courses in specialized license types or answering customer questions on the phone. Management has established goals for how much time inspectors should be spending on inspection-related tasks, but it is not clear these goals are being met.

### Federal grants, contracts take time away from inspections

Many firms in Oregon are subject to inspection not only by ODA, but also by the federal Food and Drug Administration, or FDA. The Food Safety Program has a contract with FDA to conduct some of these inspections in exchange for reimbursement. Currently, ODA conducts 500 contract

inspections each year, one of the highest contract workloads in the country. These inspections take significantly longer than a routine ODA inspection.

ODA's Food Safety Program was one of the first in the country to enroll in the federal Manufactured Food Regulatory Program Standards, or MFRPS. Through MFRPS, the program has developed policies and procedures related to enforcement actions, responding to food-related illness, and training. This work has taken time away from conducting food safety inspections and was one of the factors contributing to the backlog.

### Staff turnover is a challenge

Since 2006, 28 inspectors have either left the agency or retired. Retiring inspectors often take decades of expertise and experience with them. Hiring and training new staff to replace them is time-intensive. And there is no formal succession plan to prepare for their departure.

Turnover has been especially challenging for the program's two field operations managers, who are responsible for supervising inspectors. ODA has struggled to keep people in these two positions.

The program uses a tool from FDA that allows food safety regulatory programs to calculate the number of inspectors required to manage the workload. But we found the Food Safety Program was incorrectly using this tool and may not have an accurate estimate of its own staffing needs.

### The program needs more management oversight

More oversight of food safety inspectors is needed to ensure the quality and consistency of inspections. Field operations managers only review the inspection reports of new inspectors while they are trained. Although field operations managers are expected to supervise inspectors in the field, this is not happening because managers are busy with office work.

Management could offer more guidance to help inspectors be more consistent in their interactions with licensees. Currently, inspectors are inconsistent in how they issue enforcement actions and how much time they spend explaining the rules and regulations to food establishments.

The program is also at risk of overlooking some businesses that are operating without a license. Currently, ODA relies on new businesses to contact them to obtain a license. But for businesses that may not, there is no formal policy or procedure to proactively identify them.

### The program could benefit from better use of data

We found the Food Safety Program is missing several opportunities to use data to help make decisions.

Although management can access the program's Be Food Safe database to see how many firms are overdue for an inspection, they have not been consistently tracking and storing these data. Keeping track of these

numbers could be helpful in identifying patterns and strategies to reduce the backlog.

Some data are not being kept in the most efficient form for analysis. Inspectors fill out daily paper reports of how they spend their hours, but management does not analyze these. By keeping these data in a digital format that can be easily accessed, and regularly analyzing them, management could identify how staff spend their time and look for opportunities for improvement.

We also found that the program could benefit from a designated data analysis position. Managers say they do not have time to collect and analyze data because of their other responsibilities. By having someone whose role is primarily data analysis, the program could benefit from this data without compromising these other duties.

## Recommendations

To work toward the goal of reducing the backlog of inspections, we recommend ODA reconsider some of its workload, provide more guidance to inspectors, and better track and analyze data to inform these decisions. To help the program better achieve its mission, we recommend ODA develop policies and procedures to improve oversight of inspectors and develop partnerships with other agencies. And to address some of the staffing challenges, we recommend the program use data to analyze its staffing needs and develop a succession plan for retiring inspectors. Our specific recommendations can be found on Page 22 of the report.

## Agency Response

The agency generally agrees with our findings and recommendations. The full agency response can be found at the end of the report.

## Background



A farmer stands in his field in the early days of Oregon agriculture.

Photo by Oregon Department of Agriculture

Agriculture has existed in Oregon for as long as it has been a state. Early boards and commissions reflected the range of activities falling under the umbrella of Oregon agriculture; from pest and disease prevention to commodity inspection to animal and livestock regulation.

In 1931, the legislature moved to gather 13 separate boards, bureaus, and commissions and unite them as a single State Department of Agriculture. This agency is now known as the Oregon Department of Agriculture (ODA).

Since then, agriculture in Oregon has grown, as have the agency's responsibilities. Those responsibilities include regulating the use of pesticides; protecting Oregon from plant pests and diseases; inspecting commodity crops; helping producers sell and ship products domestically and overseas; and inspecting almost all facets of the food distribution system for health and safety.

These wide-ranging duties are encompassed by three policy areas of the agency's mission:

- to ensure food safety and provide consumer protection;
- protect the natural resource base for present and future generations of farmers and ranchers; and
- promote economic development and expand market opportunities for Oregon agricultural products.

Of all these, the agency's highest priority is the Food Safety Program.

### *Roles and responsibilities of the Food Safety Program*

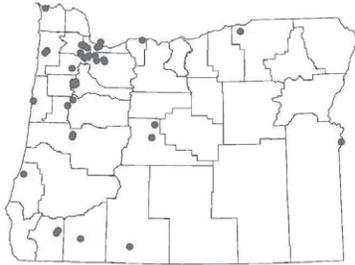
Even before there was a State Department of Agriculture, there were food safety inspectors. In the early 1900s, the Dairy and Food Commission sent inspectors out in a Model T, spending weeks driving across the state to visit farms that needed to be checked.

Today's Food Safety Program employs 38 inspectors, spread throughout the state (see figure 1). These inspectors are supervised by two field operations managers, who are in turn led by two program managers and the program director.

The program is responsible for licensing and regulating more than 12,000 food production, processing and distribution establishments throughout the state, including grocery stores, bakeries, processors and manufacturers, as well as regulating Oregon's dairy and shellfish industries.

The program's inspection staff conduct routine food safety inspections. Seven of these inspectors are specialists, who provide expertise for inspections of certain specialized license types, such as dairy, shellfish or manufactured foods.

Figure 1: Food safety inspectors are located throughout Oregon



ODA works in tandem with the Oregon Health Authority, whose county health departments are responsible for inspecting restaurants and other food service establishments.

During a retail food safety inspection, inspectors refer to the Food Code to ensure that food is being handled and sold safely. The United States Food and Drug Administration (FDA) issues an updated model Food Code every several years, which states can either adopt entirely or use to create their own version. Oregon has adopted almost all of the 2009 Food Code, with some minor changes to reflect the state's unique agriculture landscape.

Inspectors describe the Food Code as prescriptive. For instance, it requires that potentially hazardous food be maintained at a minimum of 130°F for hot foods, and a maximum of 41°F for cold foods. It also specifies how to keep food preparation areas clean; how to properly store and label potentially hazardous food; and how to maintain entrances to prevent pest access, among other things.

The Food Code applies only to retail licensees such as grocery and convenience stores. Other licensees, such as manufacturers and processors, are regulated by other federal codes that are more complicated, but ensure that food is being processed and created to avoid contamination and maintain public health.

All food safety licensees are inspected in regular intervals, although how frequently varies by the license type, the level of risk at each facility, and record of compliance. A low-risk retail firm, such as a convenience store, may only be inspected once every three years. But a high-risk retail establishment, such as a large grocery store that prepares food on-site, is inspected annually.

In 2014, the Food Safety Program launched its own application for inspectors to electronically fill out reports in the field, known as Be Food Safe. The application stores some data, such as the dates when an establishment is inspected and the number of licenses assigned to each



A food safety inspector checks the temperature of product.

Photo by Oregon Department of Agriculture

inspector. Inspectors told us this new system is preferable to the former method of filling out paper reports and helps complete inspections faster.

#### **Program revenue includes federal contracts and grants**

For the 2015-17 biennium, ODA was operating with a \$105.8 million budget, \$10.9 million of which was earmarked for the Food Safety Program. The bulk of the program's budget lies in Other Funds, which includes license fees and reimbursement for inspections conducted under a contract with FDA.

Food establishments that sell or receive products across state lines are required to be inspected not only by ODA, but by FDA. To streamline this process, FDA contracts with states to conduct some of these inspections. Forty-three states, including Oregon, are currently under contract.

States meet individually with FDA to negotiate the number of contract inspections they do each year. Oregon currently conducts 500 FDA contract inspections annually — one of the highest workloads in the country.

As part of that negotiation, ODA calculates the cost to the agency for conducting an individual FDA contract inspection. FDA then reimburses the agency for those costs at the contract year's end.

Participation in these FDA contract inspections means states are eligible to enroll in the Manufactured Food Regulatory Program Standards, otherwise known as MFRPS. MFRPS includes guidelines for developing 10 standards, the goal of which is to help states implement quality regulatory programs that are consistent nationwide.

For 2015-16, ODA received a grant of \$300,000 to help with the implementation of MFRPS and offset the cost to the program of developing the standards.

In addition to the FDA contract reimbursement and the MFRPS grant, the Food Safety Program earns revenue from license fees. The amounts that ODA charges for its licenses varies by both the type of license and, in most cases, the gross annual sales reported by the firm. These annual fees range from as little as \$108 to as much as \$1,624.

ODA has statutory authority to raise license fees by no more than 3 percent annually. The program has not increased its license fees since 2009.

## Audit Results

### The Food Safety Program faces challenges to achieving its mission

The mission of ODA's Food Safety Program is to help prevent the spread of foodborne illness. Program staff accomplish this mission through monitoring Oregon's food industry, enforcing sanitation laws, inspecting food establishments, and working to ensure food is not contaminated, mislabeled, misrepresented, or changed in any way that impairs its safety.

We identified a number of issues that challenge the program's ability to fully achieve its mission.

- Inspectors are struggling to inspect food establishments as frequently as they should.
- Federal grants and contracts, while beneficial, are taking up valuable time and resources.
- The program has faced significant staff turnover.
- Stronger oversight is needed by program management.
- The program is not fully taking advantage of data to strategically deploy its staff.

The stakes are high. The safety of the food system impacts every Oregonian. ODA plays a crucial role in ensuring not only the health and safety of the public, but the strength of Oregon's billion-dollar agriculture economy.

### Not addressing these challenges could increase the risk to both public safety and the agriculture economy

Foodborne illness is common. The Centers for Disease Control and Prevention estimate that 48 million people — one in six — gets sick from a foodborne illness each year. The bacteria most often responsible, including *Listeria monocytogenes*, *Salmonella*, and *Escherichia coli*, are present at all stages of the food system.

Infection by these bacteria can have serious or even deadly consequences. Each year, an estimated 128,000 people are hospitalized for a foodborne illness; another 3,000 people die. And pinpointing the cause of an outbreak is notoriously difficult: not all illnesses are reported; symptoms may take days to appear; and people may struggle to remember everything they ate.

Adhering to food safety regulations is crucial to minimize the risk of contamination. It's up to food safety inspectors to make sure those regulations are followed.



Freshly-caught shrimp await processing.

Photo by Oregon Department of Agriculture

### Failure to comply with regulations increases the risk of foodborne illness

In the course of doing a food safety inspection, inspectors are looking for violations to the retail Food Code or other applicable regulations. Some of these violations may not be obvious to the average consumer, while others are more readily apparent.

In June 2015, two food safety inspectors made a visit to a grocery store in Portland to conduct a routine inspection.

They found hundreds of rodent droppings scattered throughout the store, from the beverage station in the front to the dry food storage area in the back. Seven dead mice were still locked in snap traps. The creatures had apparently found their way in through gaps around plumbing fixtures, between walls and floors and under doors.

Inspectors issued a notice of closure and condemnation to the firm for the affected areas. But rather than improve, the problem spread to other parts of the store.

During a later visit, the inspectors found thousands of insects on glue traps and dead insects visible inside wrapped packages of lettuce. This time, the rodents spotted were alive; one stuck to a glue trap behind the bread display, another running near the front of the store. Inspectors issued a notice of closure and condemnation to the entire store until the problem could be resolved.

Not all violations are so obvious. An employee may be failing to properly sanitize a food preparation area. Food may be held at an improper temperature, allowing bacteria to grow. A product may contain an allergen, like peanuts or soy, without declaring it on the label.

When food safety inspectors regularly visit these establishments, they can catch and help correct these violations, or even run tests to identify the presence of harmful bacteria, before someone becomes ill.

During an inspection of a Portland-based meat processor in March 2014, one food safety inspector took routine samples of the product. Those samples confirmed the presence of *Listeria monocytogenes*, prompting the firm to voluntarily recall the contaminated product. No illnesses were reported in connection with the incident.

### A risk of unsafe food can also affect the reputation of a business

Several inspectors told us they see their job as protecting not only consumers, but businesses as well. A firm that garners a reputation as unsafe, unclean, or not in compliance with food safety regulations risks losing customers.

In October 2015, 13 people in Oregon and 27 in Washington were sickened in an outbreak of *E. coli* that was later determined to have originated with the restaurant chain Chipotle Mexican Grill.

The business suffered. In the three months after the outbreak, profits were down 44% compared to the year before. Its stock dropped by 37%.

Although restaurants like Chipotle are not inspected by ODA, businesses that ODA does inspect could be similarly affected by an outbreak of foodborne illness.

When inspectors are able to conduct inspections on a regular basis, these risks are mitigated. But challenges facing the program have resulted in inspectors scrambling to complete their workload and some firms going without an inspection for years.

### Inspectors are behind on inspections

ODA's Food Safety Program uses a risk matrix to determine how frequently licensed firms should be inspected. High-risk firms, such as large grocery stores or producers of acidified foods, are to be inspected at least once a year. Medium-risk firms should be inspected at least once every two years, and low-risk firms once every three.

But inspectors have not been meeting these frequencies.

According to ODA, a backlogged firm is one that is three months late for an inspection. We found that, as of October 2016, 2,841 firms were overdue for an inspection.

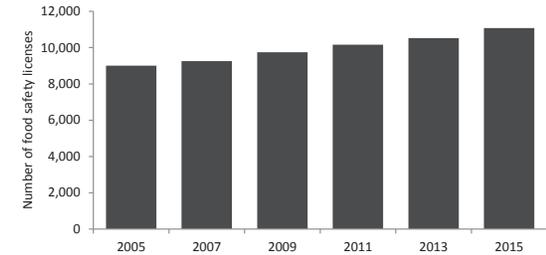
ODA does not know how long this backlog of inspections has existed. Agency staff are able to access their Be Food Safe database and determine how many firms are past due at that moment. But the program has not been keeping track of these data and is unable to say how many firms were past due a year ago or five years ago.

#### **The number of licensees and demand for inspections has increased**

According to inspectors, keeping up with the workload is increasingly difficult as the number of food establishments in the state grows.

In 2005, the Food Safety Program licensed 9,000 firms in the state of Oregon. By 2015, that number had increased to 11,000 firms. Now, the number of licensed firms in the state is more than 12,000.

Figure 2: The number of licenses has increased in the last 10 years



Note: License counts are from December of each year.

Meanwhile, staffing levels have changed very little. There are currently 38 food safety inspectors responsible for inspecting all 12,000 licenses. Staffing levels have fluctuated in recent years, but by a relatively small amount, give or take two or three positions.

Inspectors also told us that not only has the number of licensees increased, but business practices are more complex, increasing the amount of time needed for individual inspections. For example, more grocery stores are now participating in high-risk food preparation activities, such as sushi.

Management has not made it a practice to regularly track how long inspections take, so we were unable to independently verify if inspection times are, in fact, increasing.

#### **Inspectors are spending time on non-inspection duties**

The job of a food safety inspector goes beyond conducting inspections. Tasks and duties vary from inspector to inspector, depending on their own expertise, background, and job classification.

In addition to inspecting food establishments, inspectors investigate consumer complaints, perform facility plan reviews, examine packaging and labels, gather samples for routine testing, offer consultation for new businesses, and are available to answer questions from business owners.

Inspectors involved with the dairy and shellfish programs have additional duties, which range from sampling water at the Oregon coast to evaluating highly technical pasteurization and processing equipment. Other tasks may include coordinating recalls, attending training, auditing FDA contract inspection reports, and testing the program's Be Food Safe app.

Management's goal is that most inspectors spend about 63% of their total working hours conducting inspections. Specialists are expected to spend 50% of their total hours on inspections.



An ODA inspector gathers shellfish samples.

Photo by Oregon Department of Agriculture

However, it is not clear these goals are being met. Inspectors fill out daily reports accounting for their work hours, but management is not using this information to analyze how inspectors spend their time. Some inspectors told us they spend very little time conducting inspections because they are too busy with other duties and projects, including Be Food Safe and MFRPS.

**Inspectors cannot keep up with the license inspection demand**

In interviews, many inspectors said they were simply unable to complete all their work and assignments in the time they were given.

Many inspectors said they needed to prioritize their work. For some inspection types, such as dairy or FDA contract inspections, there are consequences if an inspection is missed or completed late. Dairy inspections must be completed in order for Oregon's dairy farmers to ship out of state; FDA contract inspections must be completed on time for the program to receive reimbursement.

As a result, other inspection types — primarily retail — are given a lower priority or simply not done. Several inspectors told us that the inability to keep up with the work was stressful, distressing, and difficult.

Management has set goals to reduce the number of licenses that are overdue for an inspection. By the end of 2016, they hope to eliminate the backlog of high-risk firms that haven't been visited in two years. But they told us "It took years to get to this point, and it will take years to dig ourselves back out."

The program started to fall behind around 2009 or 2010 — right around the time the Food Safety Program implemented MFRPS.

**Federal grants and contracts are beneficial, but come at a cost**

**Ten standards of MFRPS**

- Standard 1: Regulatory Foundation
- Standard 2: Training Program
- Standard 3: Inspection Program
- Standard 4: Inspection Audit Program
- Standard 5: Food-related Illness and Outbreaks and Response
- Standard 6: Compliance and Enforcement Program
- Standard 7: Industry and Community Relations
- Standard 8: Program Resources
- Standard 9: Program Assessment
- Standard 10: Laboratory Services

**MFRPS has been beneficial in developing policies, procedures**

Oregon was one of the first states to enroll in FDA's Manufactured Food Regulatory Program Standards, or MFRPS, in 2007.

Since then, the Food Safety Program has invested considerable time and energy in developing the 10 standards. Several food safety inspectors have taken time away from their usual duties to accomplish this. To help offset the cost of staff time, FDA offers a grant of up to \$300,000 each year with enrollment in MFRPS.

Management told us that while MFRPS has taken away from time spent on inspections, the investment has been worth it. MFRPS helped the program organize, develop, and document policies and procedures related to enforcement actions, responding to food-related illness, and training. For example, the risk matrix that determines how frequently licenses should be inspected was developed through MFRPS.

With the standards now developed, it is unclear what impact MFRPS will have on the program's workload in the future. But by scaling back the amount of time spent on MFRPS, staff could spend more time on inspections and working to reduce the backlog.

But MFRPS isn't the only thing taking time away from inspections. There is a requirement that states must meet before they can be awarded the MFRPS grant — they must maintain an FDA inspection contract.

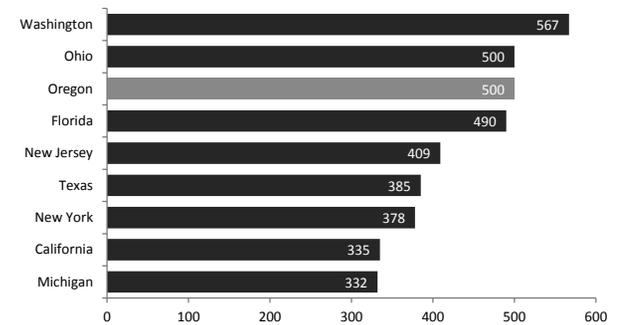
**FDA contract inspections are time-consuming**

Forty-three states have a contract with FDA to conduct inspections in some food manufacturing and processing firms, but Oregon has agreed to take on a much higher number than almost every state.

During contract years 2015 and 2016, ODA agreed to conduct 500 inspections on behalf of FDA. This is tied with Ohio for the 2<sup>nd</sup> highest number of contract inspections nationwide, surpassed only by Washington. As recently as 2010, the program had agreed to conduct 750 contract inspections.

Contract inspections can vary by state. For example, Alaska conducts fewer contract inspections than Oregon, but many of them are complex and may take longer.

**Figure 3: Oregon is tied for the 2nd highest number of FDA contract inspections**



Note: All numbers are from the 2015-16 contract year

Representatives from ODA and FDA meet annually to negotiate the number of firms to inspect, which firms to inspect, and the unit price per inspection. The unit price is the cost ODA estimates for a single contract inspection accounting for the hourly wage of the inspector, how long the average contract inspection takes, the average travel time, and other factors.

FDA also requires ODA to conduct desk audits of the inspection reports and send inspectors out in the field to audit each other. This additional cost for time spent auditing is included in the negotiation.

Once all of the contract inspections are completed, FDA reimburses the Food Safety Program for these costs. For fiscal year 2015-16, ODA estimated the total cost to the program to be \$676,941.65.

These FDA contract inspections take significantly longer than routine inspections. In addition to the routine inspection work, contract inspection reports must include a detailed questionnaire and documentation about the firm's operations. Reports are reviewed by other staff, who then submit them directly to FDA.

Some inspectors estimated FDA contract inspections take four to six hours longer than a routine inspection, much of that due to writing the report. Particularly complex facilities can take as long as 12 hours to complete a contract inspection.

Participating in the FDA contract, regardless of the number of inspections completed, offers a number of benefits for state food safety programs. It allows them to enroll in MFRPS. It offers access to training on how to inspect specialty license types, such as acidified foods or low-acid canned foods. It also provides the opportunity for states to get funding to seek accreditation for their laboratory.

But the high number of these time-intensive inspections may be prohibiting ODA from completing some of its own routine inspections. If the Food Safety Program were to reduce the number of contract inspections by 100, we estimate they would gain back 700 inspection hours that could be used to reduce the backlog.

## The program could do a better job of addressing its staffing challenges

In February 2014, representatives from the Northwest Grocery Association approached the Legislature to ask their approval for three limited duration inspector positions to be hired by the Food Safety Program.

The Legislature granted the request. ODA began recruiting for three limited duration positions in December 2014, to add to the existing team of 35 food safety inspectors. In the upcoming legislative session, ODA plans to request that two of those positions be made permanent.

Management told us they believe this strategy to reduce the backlog appears to be working. However, since the Food Safety Program does not track the extent of the backlog over time, it is unclear how much of an effect these extra positions are having.



An inspector conducts an inspection of a processing plant.

Photo by Oregon Department of Agriculture

In interviews with inspectors, almost everyone told us the one thing that could help with the backlog would be to add more staff. They think the Food Safety Program is understaffed, given the number of licenses and other duties they are responsible for and due to staffing challenges the Food Safety Program has recently faced.

### *The program has experienced significant turnover*

Since 2006, 28 inspectors have either left the agency or retired.

Retiring inspectors are a challenge for the program. Inspectors who retire after decades of service take the accompanying knowledge and expertise with them. And there is no formal succession plan for the agency as a whole, let alone the Food Safety Program, to prepare for their departure.

In recent months, some staff have agreed to stay on part-time to help train and prepare their successors. But these efforts have been initiated by staff themselves; this does not occur on a regular basis.

Hiring and training new inspectors is a time-intensive process. New inspectors undergo rigorous training that lasts weeks before they begin conducting inspections. This process involves much of the food safety staff, who take time away from their own duties to help with training.

Turnover has been especially challenging for the program's two field operations manager positions, which are responsible for supervising food safety inspectors. In the course of conducting our audit, one manager retired and the other has been in the position less than two years. One candidate who moved up to fill the vacant position decided against it. As of the writing of this audit, the slot remained vacant.

Several inspectors told us this turnover was due to compensation and workload. In fact, specialists have the potential to earn higher salaries than field operations managers. Staff described the field operations manager roles as more time-intensive and more stressful. Several staff told us that specialist positions are preferable to supervisory roles.

### *Staffing needs are being incorrectly calculated*

FDA offers a tool for state regulatory programs to estimate their staffing needs based on factors like the number of licenses, how frequently licenses are being re-inspected, and how long inspections take.

Using this tool, the Food Safety Program determined they needed 49.4 full time equivalent (FTE) inspectors.

But we found the program was incorrectly using the tool and over-estimating the number of inspectors needed to be fully staffed.

The Food Safety Program was incorrectly using the following factors in their calculations:

- The re-inspection frequency — the percentage of total firms requiring a follow-up inspection — was based on the figure FDA uses in the example of how to use the tool instead of the program’s actual rate.
- The average inspection times were incorrect. Again, the program was using figures provided by FDA as an example. Program data showed these inspections, on average, took fewer hours than the examples provided.
- When the Food Safety Program did their calculations, they accounted for hours inspectors were spending on duties like MFRPS and sampling. While they also accounted for FDA contract inspections, they incorrectly calculated the number of hours spent on these inspections. When we re-calculated the staffing needs of the program, we used the agency’s own data instead of the example figures provided by FDA. Our calculations resulted in an FTE total that was significantly less than the 49.4 FTE the Food Safety Program calculated using the tool.

It is important to note the staffing tool cannot account for every task required of inspectors among different states’ regulatory programs. The tool is intended to give programs a starting point to estimate their own staffing needs. To get the most accurate estimates, management should be using their own data, instead of relying on FDA’s example figures.

### There are opportunities for improvement in program management practices



Wine as it is being processed and bottled.

Photo by Oregon Department of Agriculture

In addition to the field operations managers, the Food Safety Program is managed by two program managers and one director.

Agency leadership and staff all praised the work managers have done to maintain a positive atmosphere in the Food Safety Program. Inspectors said managers were receptive to their concerns and contributed to their satisfaction with working for ODA.

Management has already taken steps to address some of the challenges we have outlined in this report. For instance, management had begun to take a closer look at the available data for the backlog before this audit began. They also assigned some inspectors to conduct retail-only inspections in parts of the state where retail firms were most overdue.

But we also identified several areas in which management could improve.

#### **Stronger management oversight is needed**

The program’s 38 inspectors are spread throughout the state, where they work out of their homes to see that businesses from Portland to Ontario are inspected in a timely fashion. In some instances, inspectors work together — when training or being audited for FDA contract inspections, for instance. But most of the time, inspectors work unsupervised.

Each inspection results in a report, which is saved in the program’s Be Food Safe database and also emailed to the business owner. We reviewed a sample of reports to determine how much information they contain about the quality of inspections.

We found that the reports did not contain enough information to determine the quality of the inspection. We also accompanied some inspectors out in the field to observe them as they conducted routine food safety inspections. Based on our observations and review of reports, it appears that direct supervision and observation is the more effective way to evaluate the quality of a food safety inspection.

The job of the field operations managers is to supervise these inspectors and ensure inspections are being completed thoroughly and consistently.

Previously field operations managers would review a random sample of inspections reports. According to management, they did away with this practice due to time constraints after one of the field operations managers retired.

Now field operations managers only review the reports of newly-hired inspectors who are still being trained. After a period of time, field operations managers stop reviewing these reports.

Field operations managers also said they are not spending time observing staff in the field. They may occasionally accompany an inspector at his or her request. Inspectors will sometimes reach out to one another for assistance with inspections. But direct supervision of inspections is not happening on a regular or consistent basis.

Some inspectors said they wished they could spend more time working directly with their field operations managers. Other inspectors mentioned this makes performance evaluations more difficult.

Field operations managers, meanwhile, said they are unable to spend time in the field because duties in the office keep them at their desks, whether they are answering questions or working on special projects.

Some inspections are audited. FDA requires that some contract inspections undergo an auditing process, which includes reviewing the report as well as observing the inspection. FDA also recently informed ODA it should be conducting audits for all of its manufacturing inspections, not just the ones being performed under contract.

But no similar procedure exists to audit the other license types the Food Safety Program is responsible for inspecting, such as retail.

#### **Management should reassess staff training needs**

Before inspecting a specialty license type, an inspector must: attend training courses, often held by FDA; conduct practice trainings in the company of another inspector; and be approved for that particular license.

New inspectors start with retail inspections before moving on to manufactured foods, processors and increasingly specialized license types, such as low-acid canned foods, shellfish, dairy and more.

All food safety inspectors are required to be Registered Environmental Health Specialists with the Oregon Health Licensing Office. To maintain that license, inspectors must earn a minimum of 20 continuing education credit hours every two years; this is often accomplished by attending the all-staff conferences held by the Food Safety Program.

All that training adds up. And while training is a crucial component for maintaining skilled and qualified staff, inspectors appear to be spending a significant portion of time on training, which takes away from time spent on inspections.

In interviews with inspectors, agency management, and food safety programs in other states, we identified two possible approaches to training.

One is described as a jack-of-all-trades approach; inspectors may receive training in all license types. In a state as geographically diverse as Oregon, this strategy can be useful in that all inspectors are equally qualified to inspect all of the license types in their area, reducing the need for travel. However, inspectors may spend weeks training for a license type they will infrequently encounter.

The other is one where inspectors are more specialized. This is a useful strategy for complex and evolving industries, such as manufactured and processed foods. It may also reduce the total amount of time inspectors spend on training and free them up for inspections. But it adds a challenge in that specialized inspectors may be required to travel extensively to visit the one or two firms across the state that they are qualified to inspect.

Management currently has a blend of these two approaches, but has not identified a clear strategy of how to best train inspectors to meet the needs of their assigned areas. As a result, it is unclear if the current amount of training inspectors receive is necessary. To more efficiently use inspectors' time, management could be more strategic in determining which inspectors should be trained in which license types.

#### ***More guidance could help address inconsistency among inspectors***

Many inspectors we interviewed said that consistency varies when it comes to things such as issuing enforcement actions or spending time to explain regulations.

For example, some inspectors may issue an enforcement action, such as a sanitation warning, even if the business owner resolves the issue on the spot. Other inspectors may choose not to issue the warning if they see the violation is corrected.

One benefit of consistently and uniformly issuing enforcement actions is to have reliable data the program can use to identify repeat offenders of food

safety laws and regulations. This allows the program to escalate its enforcement action to more serious consequences, all the way up to suspending a firm's license. If inspectors are inconsistently issuing enforcement actions, the program loses these valuable data points.

Inspectors also spend a significant portion of time educating business owners to help them understand and comply with food safety regulations. In addition to educating during inspections, staff spend time consulting with firms before issuing licenses, or reviewing plans for a business to make sure they account for safety regulations.

The Food Safety Program takes these duties seriously. The agency has documented in enforcement policies and procedures that being helpful, rather than punitive, is the best strategy to achieve compliance.

But the amount of time inspectors spend assisting varies widely from person to person. In some instances, this can mean the difference between a food safety inspection that lasts a couple of hours and one that lasts all day.

It is not clear that a strict policy on these issues would be beneficial to the program's goal of compliance. But management could offer guidance — on both enforcement actions and the time spent on helping — to achieve greater consistency among all inspectors.

#### ***The program risks overlooking some new food businesses***

It is the responsibility of ODA to regulate the production, processing, and distribution of food products. Licensing businesses that participate in these industries is a key step in the regulatory process.

But when it comes to obtaining a license, it is left up to the business to contact ODA and initiate the licensing process.

Sometimes, these people are unaware they need to be licensed through ODA. And they may be licensed by more than one entity — cities or other agencies, such as the Oregon Liquor Control Commission. Or, the firm may simply avoid obtaining a license.

The Food Safety Program does not have a policy or procedure to proactively identify businesses needing a license. Without it, the program risks failing to properly license and regulate these food establishments.

Not only do these firms risk noncompliance with food safety regulations, but the program risks missing out on potential license fee revenue.

Determining the best way to find these businesses is difficult. In interviews with food safety programs in other states, none had identified a best practice to accomplish this. Instead, their inspectors often find unlicensed businesses the same way as Oregon inspectors — they stumble upon them.

We observed one inspector in the course of his daily routine when he saw what appeared to be a gas station food mart preparing to open. The

business had not yet obtained a license from ODA. The inspector stopped briefly to inform them of the requirements and left his contact information.

Some inspectors have established relationships with other licensing entities, such as cities and counties, to share information about new businesses. The Food Safety Program could benefit from adopting a policy to formalize this process program-wide, rather than relying on inspectors to develop these individual relationships.

### The program could use data to better address its challenges

For some time now, the Food Safety Program has been aware of the backlog in the food safety inspections. They have taken some steps to address it, including hiring some limited duration inspector positions, reducing the number of FDA contract inspections between 2010 and 2015, partnering with other ODA programs, and prioritizing some inspections based on risk.

While these actions are commendable, we identified several ways the Food Safety Program can do more to resolve existing issues and prevent future ones. Many of these strategies are based in using data to help make informed decisions.

#### ***There are data the Food Safety Program could be collecting***

In October 2016, at the request of the audit team, the Food Safety Program tallied the number of firms that were overdue for an inspection. They counted 2,841 firms that were at least three months late for an inspection.

For any moment in time, management can access Be Food Safe and conduct a similar count. But these figures are not stored anywhere and not tracked over time, so there is no way to determine the extent of the backlog in 2015, 2014 or any time before.

Management should routinely collect these data. Examining these numbers over time might point to a pattern in the inspection backlog, or make clear where the backlog is at its worst. It can help management identify strategies to reduce the backlog and where to best deploy their resources.

#### ***Some data are not kept in most efficient form for analysis***

Each day, inspectors fill out a paper report documenting the hours they spent on inspecting, training, or responding to consumer complaints. These daily reports, referred to by staff as “dailies,” are kept by the Food Safety Program for the duration of the public records retention period. However, they are not analyzed.

There is an opportunity for program management to make a regular practice of entering daily reports into a database for the purpose of analyzing them. Management could better identify areas where inspectors could improve the number of hours they spend on inspections, which could

contribute to reducing the backlog and ensure the program is most efficiently using its staff and their time.

Management also told us they are planning to participate in a pilot project, along with the Oregon Department of Transportation, called TAMS: Time and Attendance Management System. This system would help the program track inspectors’ work hours in a digital format, eliminating the step of transferring hours from dailies into a database and avoiding the risk of data entry errors.

According to agency leadership, TAMS is still at least a year away from full implementation. ODA could benefit from adopting a time-keeping system sooner, rather than later, that allows them to analyze inspector hours.

#### ***The program could benefit from a designated position for data analysis***

The Food Safety Program does not have any staff person whose primary task is to analyze the data available to the program, including the Be Food Safe database. Management, including field operations managers, do not regularly analyze this data because of their other duties.

Be Food Safe was developed by ODA’s Food Safety Program in conjunction with the agency’s in-house information technology department. One inspector played a large role in developing the program; to this day, she continues to be heavily involved in troubleshooting and adding improvements to the app.

Other inspectors told us it was helpful to have a fellow inspector involved in developing Be Food Safe because she was someone who understood in a practical sense what the application needed to accomplish.

The trade-off for the Food Safety Program of having an inspector be involved in the app’s development was one less inspector conducting inspections. That inspector told us that she very rarely conducts inspections anymore because so much of her time for the last two years has been invested in Be Food Safe.

Identifying someone whose role is primarily data analysis could help staff focus on their duties, while also taking advantage of the benefits data analysis can provide.

### Additional regulations on the horizon will only add to existing challenges

In January 2011, President Obama signed into law the Food Safety Modernization Act, or FSMA. The goal of the act is to ensure the safety of the country’s food supply by shifting the focus from responding to contamination to a focus on preventing it. It was the most sweeping reform of our federal food safety laws in more than 70 years.



An inspector uses the iPad and Be Food Safe in the course of an inspection.

Photo by Oregon Department of Agriculture

Since its enactment, FDA has been developing seven foundational rules to implement FSMA. The last versions of these rules were issued this year. FSMA will have a direct impact on states, as they are expected to adopt and enforce these rules.

This was also the year that saw the beginning of the legal sale and use of recreational cannabis, including edibles such as brownies and candy. Those businesses that produce and distribute edibles will be subject to ODA regulation much in the same way other food production and distribution firms are.



Cannabis-infused candy is on display in a store.

Photo by Oregon Department of Agriculture

Both the implementation of FSMA and the sale of cannabis edibles will have a significant impact on ODA and the Food Safety Program's workload. With FSMA, inspectors will have new and different regulations to use when conducting food safety inspections. Some of FSMA now covers parts of the industry not previously regulated by ODA.

As a result, ODA anticipates an increase in the number of firms it will license and inspect. Which agency programs this will affect is yet to be determined.

In September, FDA announced it would be awarding \$21.8 million in grant money to help 42 states implement FSMA's produce safety rule. Oregon's share was \$3.5 million, to be spread out over a five-year period.

With the Food Safety Program already facing a backlog in inspections, these looming responsibilities pose even more challenges. The best way ODA can prepare for the additional work is to implement better management practices and other strategies we've outlined before these changes arrive.

## Recommendations

To work toward the goal of reducing the backlog of food establishments overdue for an inspection, we recommend ODA:

- Develop a process to track the backlog of food safety inspections that are overdue for an inspection.
- Develop a process to track and analyze data on how inspectors are spending their work hours and identify ways inspectors can better meet established goals on how much time to spend on inspection duties.
- Consider providing guidelines on how much time inspectors should spend assisting and educating businesses on food safety regulations.
- Consider doing fewer FDA contract inspections to more easily balance this workload with the program's other duties.
- Consider designating a position for data analysis, rather than relying on inspection staff or management.

To achieve the program's mission of helping prevent the spread of foodborne illness by monitoring the food industry, we recommend ODA:

- Develop, where feasible, partnerships with cities, counties and other agencies, such as the Oregon Liquor Control Commission, to share information about businesses needing inspection and licensing.
- Develop or adjust existing policies and procedures so that field operations managers review a sample of inspection reports from all staff, not just new hires.
- Identify methods that will allow field operations managers to spend more time in the field supervising inspectors.
- Consider developing policies and procedures to audit non-FDA inspections.

To address many of the challenges in staffing facing the Food Safety Program, we recommend ODA:

- Use the agency's own data and the FDA staffing tool to better estimate the program's staffing needs.
- Develop a formal succession plan to prepare for retirements among inspectors.
- Consider reassessing the program structure, classifications and compensations to more fairly reflect the expectations of specialists and field operations managers.



## Objectives, Scope and Methodology

Our audit objective was to determine strategies that the Oregon Department of Agriculture could use to improve its Food Safety Program.

To address our audit objective, we interviewed staff with the Food Safety Program, including food safety inspectors, field operations managers, program managers and the program director. We also interviewed the agency's leadership team, including the director, deputy director and assistant director. Interviews addressed current practices.

We spoke to individuals with knowledge of ODA's budget, members of the Oregon Board of Agriculture, and ODA stakeholders, including representatives of Oregon State University, the Oregon Farm Bureau, Friends of Family Farmers and Oregon Aglink. We spoke to representatives from the Legislative Fiscal Office, Food and Drug Administration and state Departments of Agriculture in California, Florida, New York, Washington and Wisconsin.

We reviewed laws and rules related to ODA's Food Safety Program. We reviewed training documents, program policies and procedures, relevant grant and contract documentation, and audits of other food safety programs. We accompanied several food safety inspectors on inspections of businesses to observe how food safety inspections are conducted.

We obtained and analyzed data on the number of licenses ODA issues. Specifically, we wanted to determine how ODA's inspection workload has changed over time. License data is entered directly into their system by inspectors, thereby eliminating paper documentation to compare against. Therefore, we were unable to test the reliability of this data.

We attempted to obtain and analyze data to demonstrate the inspection backlog over time. However, the agency is not tracking these data. We also attempted to analyze how inspectors were spending their daily hours. These data are kept in paper form and are not easily analyzed. We asked management to input this data into digital form so the audit team could analyze it, but found the resulting data to be unreliable and therefore did not use it to draw any conclusions.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

Auditors from our office, who were not involved with the audit, reviewed our report for accuracy, checking facts and conclusions against our supporting evidence.

Mary Wenger, Director  
Oregon Audits Division  
255 Capital Street NE, Suite 500  
Salem, OR 97310

RE: Improved management practices, use of resources could help Food Safety Program achieve its mission

Dear Ms. Wenger,

Thank you for the opportunity to respond to the Secretary of State's Performance Audit for the Oregon Department of Agriculture (ODA) Food Safety Program.

We are pleased that the audit team chose to focus its review on the ODA Food Safety Program. The program has a relatively new management team, and the managers appreciated the opportunity for an outside assessment of program. We believe the recommendations in the report will help the managers better track how the program is spending its time, address the backlog of inspections, and ultimately manage the program more efficiently.

ODA generally agrees with the recommendations included in the report. The report notes some opportunities to free up inspector time to conduct more routine inspections, and recommends better use of data that the program is already collecting. ODA is fortunate to have a new database with broad reporting and analysis capabilities, and looks forward to fully using these tools to guide the program's performance.

In addition to implementing the recommendations in the report, we have also identified activities such as Machinery and Equipment tax exemption certifications that we plan to transfer to other ODA programs, because these activities are not central to our program's mission of public health protection.

ODA is addressing the specific recommendations in the report in the ways described below.

**To work toward the goal of reducing the backlog of food establishments overdue for an inspection, the report recommends that ODA:**

- **Develop a process to track the backlog of food safety inspections that are overdue for an inspection.**

The program has already begun to address this recommendation by setting goals to address the backlog and by generating monthly reports from the database to track how we are doing in progressing toward those goals. On a monthly basis, the program will start to evaluate the reports and respond to the backlog in retail, food processing, and high-risk inspections. We plan to continue generating these reports on a monthly basis using a consistent methodology, as well as generating monthly reports of the total inspection backlog across all license types. We will work to develop a



way to track the backlog in a central tracking system and review our data regularly for trends, so that we can shift resources accordingly. As discussed during the audit, firms are evaluated based on risk and those with the highest-risk activities will be prioritized as we work through the backlog.

- **Develop a process to track and analyze data on how inspectors are spending their work hours and identify ways inspectors can better meet established goals on how much time to spend on inspection duties.**

As the report noted, ODA is pursuing a system together with ODOT and DEQ that will allow for web-based reporting and accounting of daily activities. Currently, these reports are completed on paper. To track inspector time between now and the time the web-based system becomes operational, we plan to have inspectors enter their time in simple electronic spreadsheets or a database so they may be submitted, reviewed and electronically tabulated.

- **Consider providing guidelines on how much time inspectors should spend assisting and educating businesses on food safety regulations.**

The program will develop operational guidelines describing what is considered “compliance assistance and education” versus “inspection” time, since these activities are often conducted together on the same visit, and provide guidelines on how much time inspectors should spend on assistance and education. In addition, ODA believes that better tracking of how inspectors spend their time will assist us in better characterizing the range of staff time spent on education and other consultation activities.

We believe that assistance and education are key tools to help licensed firms achieve and maintain compliance, and that given the variability in licensed firms, varying amounts of time may need to be invested. However, we also recognize that it is ultimately the firm’s responsibility to comply and that it will be helpful to our staff to provide some parameters describing the assistance that we can and cannot provide to licensees.

- **Consider doing fewer FDA contract inspections to more easily balance this workload with the program’s other duties.**

While we believe that conducting FDA contract inspections offers benefits to our Oregon regulated firms and to the program, including access to FDA-funded, specialized FDA training courses and improved quality of all types of inspections we perform, we agree that contract inspections are more time-consuming and result in less retail inspections being completed. Our current contract year expires at the end of July 2017, and we will work with FDA to explore opportunities to further reduce the number of contract inspections going forward.

- **Consider designating a position for data analysis, rather than relying on inspection staff or management.**

Because data analysis responsibilities may reduce time available to conduct inspections, we will explore alternative staffing options to handle data analysis. We plan to seek assistance from other programs in ODA to identify the data elements that we should be tracking, set a tracking frequency, begin generating regular reports with this information, and adjust and allocate resources based on the additional data.

**To achieve the program’s mission of helping prevent the spread of foodborne illness by monitoring the food industry, we recommend ODA:**

- **Develop, where feasible, partnerships with cities, counties and other agencies, such as the Oregon Liquor Control Commission, to share information about businesses needing inspection and licensing.**

The report makes this recommendation because county, city, and other agency staff sometimes interact with businesses that need an ODA Food Safety license, but have not yet obtained one. For example, a local government may issue a plumbing permit to a new convenience store, or OLCC may license a new distillery. The audit correctly notes that while we have relationships with many counties and individual inspectors at OLCC to share information about businesses such as these, we do not have a formal plan or structure.

We believe that our current work with OLCC to license and inspect cannabis edible firms will help us also develop a closer working relationship with OLCC related to firms that produce and sell alcoholic beverages, and identify a plan/structure to share this information. We will also work with our partners at Oregon Health Authority, county health departments, and other related agencies such as plumbing inspection agencies to establish a process to better identify businesses needing inspection and licensing.

- **Develop or adjust existing policies and procedures so that field operations managers review a sample of inspection reports from all staff, not just new hires.**

The current field operations manager vacancy limits our ability to implement this recommendation immediately; however, we will work to incorporate this recommendation into our policies and procedures, and into position descriptions of field operations managers and lead workers. We are currently recruiting for the vacant field operations manager position and hope to hire the new manager soon.

- **Identify methods that will allow field operations managers to spend more time in the field supervising inspectors.**

One of our key strategies to accomplish this recommendation will be to discontinue our participation in the Manufactured Food Regulatory Program Standards (MFRPS) project after our current cooperative agreement with the FDA expires July 31, 2017. The report notes that MFRPS has been valuable to the program in establishing policies, procedures, and training, but it has also consumed a significant amount of staff and manager time.

We will assess the benefits of leaving the MFRPS program and calculate the potential time saved for our field operations managers to spend more time with staff. It is likely that additional strategies, such as bringing on a third field operations manager, may be needed in the long term, but this is dependent on the ability of ODA to receive approval for new positions.

▪ **Consider developing policies and procedures to audit non-FDA inspections.**

We plan to develop policies and procedures to field audit non-FDA inspections and involve our lead workers in field auditing these inspections.

**To address many of the challenges in staffing facing the Food Safety Program, we recommend ODA:**

▪ **Use the agency's own data and the FDA staffing tool to better estimate the program's staffing needs.**

As part of enhanced data analysis efforts, we plan to determine how to best gather these data and regularly update them to better estimate our staffing needs based on program priorities, new demands for services such as FSMA inspections, and technological changes in food businesses. The agency will use this information to develop strategies to best address program needs and develop future agency budget requests.

▪ **Develop a formal succession plan to prepare for retirements among inspectors.**

We plan to build upon an existing list of specializations that our inspectors possess and develop training plans and lead trainers for each specialization. Conducting this work will help the program to absorb knowledge loss from both retirements and departures for other reasons (moving on to FDA, for example). We have been doing some of this work informally already, but agree that it would be beneficial to formally develop more structured succession plans.

▪ **Consider reassessing the program structure, classifications and compensations to more fairly reflect the expectations of specialists and field operations managers.**

We have already started to pursue a compensation structure for our field operations managers that will more fairly reflect the responsibilities and importance of these positions. We will continue to pursue this issue with the Oregon Department of Administrative Services.

**Conclusion**

Once again, thank you for the learning opportunity the audit provided to our management team, and for the chance to respond to the recommendations raised in the report. We believe the audit has been helpful to the program and the agency and appreciate the thoroughness and professionalism of the audit team.

Sincerely,



Lisa Hanson  
Acting Director

cc: Katy Coba, Director, Oregon Department of Administrative Services

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## About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division is authorized to audit all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

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### Audit Team

William Garber, CGFM, MPA, Deputy Director

Sandra Hilton, CPA, Audit Manager

Kyle Rossi, Senior Auditor

Laura Fosmire, MS, Staff Auditor

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This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

website: [sos.oregon.gov/audits](http://sos.oregon.gov/audits)

phone: 503-986-2255

mail: Oregon Audits Division  
255 Capitol Street NE, Suite 500  
Salem, Oregon 97310

The courtesies and cooperation extended by officials and employees of the Oregon Department of Agriculture during the course of this audit were commendable and sincerely appreciated.



**Oregon**  
Kate Brown, Governor

Department of Agriculture  
635 Capitol St NE  
Salem, OR 97301-2532



November 28, 2017

Will Garber, Deputy Director  
Oregon Secretary of State, Audits Division  
255 Capitol Street NE, Suite 500  
Salem, OR 97310

Dear Mr. Garber:

The Oregon Department of Agriculture is pleased to share its one year progress report in response to Secretary of State audit report published in November 2016. Attached is the audit follow-up form summarizing our progress to implement each recommendation, as well as supporting documentation.

We believe the audit recommendations have been tremendously helpful to the program. As a result of the audit recommendations, the program has improved tracking and oversight of its inspection backlog, and has developed and deployed an electronic inspector time tracking system. The program has also reduced its federal work to free up both managers and staff to spend more time in the field on routine inspections.

Field operations managers are spending more time in the field with staff and tracking their time in the field. We recently completed two assessment forms, one for written reports and one for inspection ride-alongs, that field operations managers will use to promote quality assurance and consistency. We have also re-classified the field operations managers so that their salary more accurately reflects the expectations of these positions.

The program has reduced its backlog of overdue inspections significantly through a combination of data quality improvements, communication with inspectors, and training. At the time the audit report was published, the program's backlog was at 2,841, and today, it is 739.

While many of the report recommendations have been completed, some are still in progress. We will continue to place a high priority on completing the remaining recommendations, and we plan to continue reducing our inspection backlog, prioritizing high risk establishments.

Once again, we are grateful for the outside review of the Food Safety program and believe the program has been strengthened as a result of the auditing and audit implementation process. We also welcome any additional feedback that you have for us after reviewing our progress report and supporting documentation. If you have any questions about the enclosed report, please contact Stephanie Page at (503) 986-4727.

Sincerely,

Alexis M. Taylor, Director

From: **Stephanie A Page** [spage@oda.state.or.us](mailto:spage@oda.state.or.us)  
Subject: Notification regarding ODA Food Safety Program's inspection backlog  
Date: April 5, 2018 at 12:27 PM  
To: ROSSI Kyle A \* SOS [Kyle.A.ROSSI@oregon.gov](mailto:Kyle.A.ROSSI@oregon.gov)  
Cc: Lauren Henderson [lhenderson@oda.state.or.us](mailto:lhenderson@oda.state.or.us), Isaaak C Stapleton [lstapleton@oda.state.or.us](mailto:lstapleton@oda.state.or.us)

Dear Kyle,

We wanted to follow up on our recent phone conversation with you with some more information regarding the ODA Food Safety Program's backlog of overdue inspections. As we discussed, the program recently discovered an issue with our database that caused our backlog to be much larger than we thought it to be. Below are some more details about the issue and our efforts to address it.

1. Description of the issue

An error in the code in our Food Safety Program database caused the database to fail to advance the number of days since many firms' last inspections. When a firm's profile was edited, the database would suddenly recognize and update the number of days since its last inspection.

A recent large-scale staff territory reassignment brought the error to our attention. As firms were reassigned to new staff, the database suddenly recognized that the firms' profiles had been edited, causing them to suddenly appear on the overdue inspection list and causing the size of the list to double within a few days.

2. What the program has done to address the issue

Our managers quickly investigated the issue together with ODA's database developers and discovered the cause of the problem. ODA's database developers have fixed the problem and the database now appears to be producing accurate overdue inspection reports.

3. Current backlog of overdue inspections

Prior to discovering the coding error, we had thought our backlog of overdue inspections was about 550. Unfortunately, since the discovery and correction of this error, we have realized that the backlog is actually about 2,300 overdue firms.

4. Plan to address the current backlog, including ongoing efforts and any new strategies identified

Prior to discovering the database coding error, we had already taken several actions to reduce our backlog, including providing training to our staff on how to run overdue inspection reports on their iPads, reminding our staff on a monthly basis to run reports of their overdue firms, and directing them to prioritize overdue firms for inspection, with an emphasis on high-risk firms. We also directed our staff to reconcile firms' inspection intervals with their risk profiles, so that all firms had an appropriate inspection interval programmed into the database, and created a new database report that allows managers to identify firms whose inspection interval does not match their risk profile.

On a quarterly basis, our managers have generated a report summarizing each inspector's backlog of low, medium, and high-risk firms. This format allows managers to track and respond to trends in overdue inspections. Unfortunately, the database coding error makes it very difficult for us to know for sure whether the improving trends that we were seeing were actually happening. We plan to continue generating the quarterly report of each staff person's backlog of high, medium, and low risk firms, and now that the database error has been corrected, the trends that we observe going forward should be correct.

We will also continue reminding our staff every month to prioritize overdue firms for inspection. In light of the new information about our backlog, however, we plan to send printed overdue inspection reports to our staff, rather than directing our staff to generate their own reports on their iPads, because the longer lists of overdue firms are easier to view in printed form than on iPads.

We will also continue and enhance our efforts to track productivity as described in our November 2017 audit progress report, deploy inspectors who are caught up to help address backlogs in other areas of the state, and minimize non-inspection activities such as outreach and engagement. We will also regularly conduct quality assurance reviews on the data in our database, to help identify opportunities to improve data quality and better deploy our staff resources.

We have notified our Food Safety Advisory Committee of the backlog and have also asked for their feedback regarding additional strategies to address the program's backlog. Our management team will continue to explore additional strategies together with the advisory committee in the future.

Please contact Isaaak Stapleton at (503) 986-4713 or by email if you have any questions about this issue or about our plans. Thanks again for your guidance on how to address this issue, and we hope to be able to report progress on our new backlog total in the future.

Stephanie Page, REHS  
Director of Natural Resources & Pesticide Programs  
(503) 986-4727 office  
(503) 931-5608 cell  
[spage@oda.state.or.us](mailto:spage@oda.state.or.us)

## INTERNAL AUDIT FUNCTION

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In August 2018 the Secretary of State published an audit report on state agency internal audit functions. The report was issued to the Department of Administrative Services (DAS), but addressed and made recommendations which affect multiple state agencies including ODA. The purpose of the audit was to determine steps DAS should take to more effectively coordinate state internal audit functions, and to identify actions to increase the impact of internal audit functions.

The report contained 16 recommendations, including a recommendation to define the minimum amount of resources that would constitute an active internal audit function for an agency, whether staffed or contracted. The North Carolina Staffing Model was used in the report to determine the minimum recommended number of internal auditors for each agency based on appropriation, FTE, risk ranking, number of locations, and pass-thru funding. Using this methodology a minimum of one FTE was identified for ODA.

ODA's 2019-21 Agency Request Budget included Policy Package 110 requesting to establish a Chief Audit Executive position to be responsible for managing ODA internal audit activities.



**Secretary of State  
Audit Highlights**

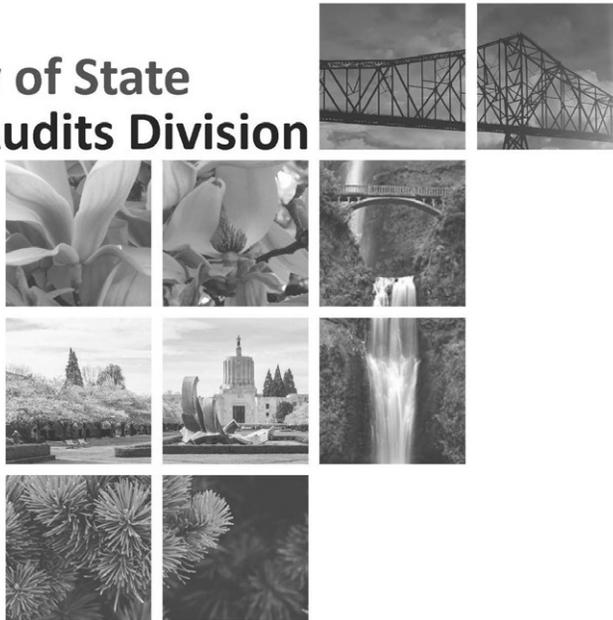
August 2018

Department of Administrative Services

**Opportunities Exist to Increase the Impact of State Agency Internal Audit Functions**



**Secretary of State  
Oregon Audits Division**



Department of Administrative Services  
**Opportunities Exist to Increase the Impact of State Agency Internal Audit Functions**

August 2018  
2018-25

Secretary of State **Dennis Richardson**  
Audits Division Director **Kip Memmott**

**Report Highlights**

When internal audit functions are properly structured and resourced, they are a valuable asset for mitigating risks and improving agency performance and accountability. However, internal auditing has not been a priority in Oregon. Although the Department of Administrative Services (DAS) has the authority to create policy and a legal requirement to support audit functions, the agency has not strategically promoted the role of internal audit functions due to a number of factors. DAS has not effectively monitored, coordinated, or reported on internal audit function impacts, challenges, and resource needs to state legislators and other stakeholders.

**Background**

Internal audit functions help organizations achieve their objectives and improve performance. The Oregon Legislature determined internal audit activities within state government should be coordinated to promote effectiveness, and directed DAS to adopt rules and set standards to ensure the integrity of internal auditing.

**Purpose**

The purpose of this audit was to determine the steps DAS should take to more effectively coordinate state internal audit functions, and what actions can be taken to increase the impact of these critical functions.

**Key Findings**

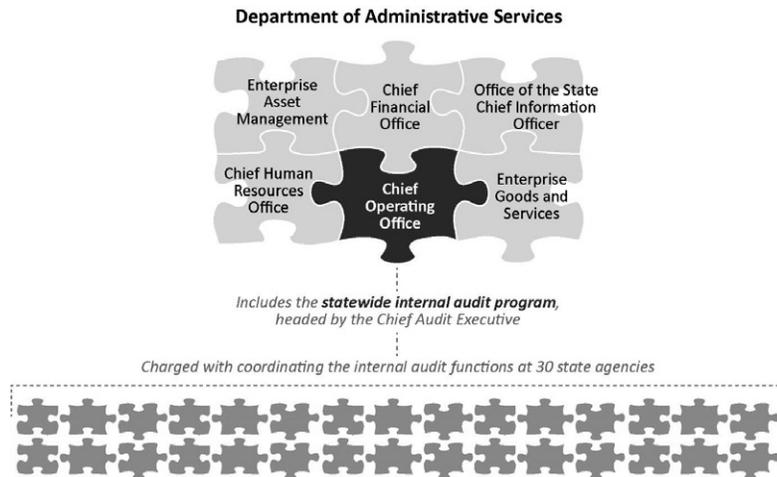
1. The effectiveness of an agency's internal audit function is defined by the tone at the top. In general, the internal audit function at state agencies in Oregon is not prioritized or well understood by agency management and the Legislature. Many current challenges and deficiencies have persisted for more than two decades.
2. Internal audit independence and impact is directly influenced by the effectiveness of the audit committee and the committee's relationship with agency leadership. Internal audit functions in some state agencies do not follow important elements of professional audit standards that ensure independence from management. These deficiencies reduce the effectiveness of the functions and leave agencies more vulnerable to fraud, wasted taxpayer dollars, and other substantial risks.
3. Poor guidance and a lack of strategic management and effective coordination from DAS has contributed to internal audit challenges at state agencies. DAS reporting on statewide internal audit activities and impact could be a valuable tool for both internal auditors and policymakers, but DAS reports are often inaccurate, confusing, and uninformative.
4. Many internal audit functions are staffed by well-trained, qualified professionals who make contributions to the agencies they serve despite governance and resource challenges. With additional emphasis and resources they could increase their value and return on investment potential.

**Recommendations**

Our report includes 16 recommendations to DAS intended to enhance the value and impact of state agency internal audit functions. DAS agreed with 13 of 16 recommendations. The agency declined to say whether it agreed or disagreed with three recommendations.

## Introduction

Internal auditors help state agencies identify risks and resolve challenges so that these agencies may provide the best possible service to Oregonians. State law requires agencies that meet specific criteria to maintain internal audit functions. The purpose of this audit was to determine the steps the Department of Administrative Services (DAS) needs to take in order to more effectively coordinate, promote, and publicly report on state internal audit functions, and to determine what state agency internal audit functions need to be more effective.



### Internal auditing helps manage risk and improve performance

Auditing occurs in private sector companies, nonprofit organizations, and every level of government. In government, auditing advances principles that are critical to managing public resources, such as accountability, transparency, integrity, and equity.

Recent polls have found Americans' trust in federal and state government is in decline. In 2016, Gallup found over 40% of Oregonians did not have confidence in their state government, a number that ranks it lower than most other states.<sup>1</sup> Auditors' work can increase public trust by providing analysis and recommendations related to effectiveness of governance, programs, and services; compliance with rules, laws and legal agreements; assessment of risks and threats; and investigations of potential fraud and abuse.

<sup>1</sup>Gallup. (2016). 2015 Gallup 50-State Poll. Retrieved from <http://news.gallup.com/poll/189281/illinois-residents-least-confident-state-government.aspx>

Agency management benefits from the services internal auditors can provide. Internal auditors can help organizations identify, understand, and mitigate a variety of risks related to internal controls, which helps agencies achieve their objectives and improve performance.<sup>2</sup> Audit work can lead to positive outcomes including:

- improved programs and services;
- cost savings;
- increased revenue;
- improved accountability for performance;
- improved awareness of risks; and
- prevention of future problems.

Organizations without strong internal audit functions or those that do not heed auditor advice run the risk of adverse circumstances. For example, in early 2018, an internal audit warned the City of Atlanta of key information technology vulnerabilities. City officials did not address the risk, and shortly after, city information systems were held at ransom by hackers. Services were incapacitated for more than a week before city officials agreed to pay over \$50,000 to unlock the computer systems.

The Association of Local Government Auditors describes internal auditors as a wise investment, citing audits that led to significant public savings, increased revenue, improved performance, or discovery of fraud:

- Auditors in the Nevada Department of Health and Human Services identified \$19 million in annual savings;
- An internal audit in Arizona made recommendations to improve case management and family investigations; and
- An internal audit in Massachusetts identified potentially widespread fraud and abuse related to overtime claims for shifts not worked, and led to investigations of 42 state troopers.

### There are some key differences between internal and external auditors

There are two types of audit functions, internal and external. While there are a number of similarities between the two types, such as the expectation auditors remain independent and objective and adhere to professional auditing standards, there are also key differences. In Oregon, the Secretary of State's Audits Division performs external audits of the executive, legislative, and judicial branches while internal audit functions serve within state agencies.

Internal auditors develop a thorough understanding of their organization's governance structure, programs and services, and risks. If properly structured and resourced, they provide critical and timely ongoing support and advice to management. They can also find areas to increase efficiency and effectiveness and proactively identify potential negative issues and outcomes. In the private sector, the director of internal audit is often considered an integral part of a company's management team. At the federal level, the Offices of Inspector General essentially serve as the internal audit function. They are structured to be highly independent and sometimes release reports critical of their agencies.

<sup>2</sup> Internal control is defined as a process, effected by an entity's board, management, or other personnel, designed to provide reasonable assurance regarding the achievement of objectives relating to operations, reporting, and compliance.

**The importance of internal auditing in the private sector**  
National legislation has increased reporting and monitoring requirements in reaction to corporate and accounting scandals. In 2017, a number of senior executives were held personally liable in cases of corporate fraud, including executives at Wells Fargo and Volkswagen. In order to be listed in major stock exchanges, such as the New York Stock Exchange, companies must establish and maintain an internal audit function.

Internal Auditors	External Auditors
Employees of the organization being audited	Employees of an outside organization
Independent from the activities they audit	Independent from the organizations they audit
Primary customers are agency management and governing boards	Primary customers are elected officials, the public, and audited agencies
Usually responsible for auditing one organization/agency	Responsible for auditing multiple organizations/agencies
Provide ongoing monitoring	Provide intermittent audits

While government external auditors provide recommendations for agencies to improve operations, they also serve the public and oversight groups such as state legislatures. At the federal level, the U.S. Government Accountability Office (GAO) is the external auditor of the executive and judicial branches on behalf of Congress, and an Inspector General within the GAO has the authority to audit Congress. In Oregon, this role is provided by the Secretary of State's Audits Division. Our state audit function is somewhat unique among state agencies in that the Secretary of State is an independent agency and has the authority to audit the legislative branch as well as the executive and judicial branches.

In a system where internal and external audit functions are both operating well, government leaders receive objective information and forward-looking advice from internal auditors in order to make decisions, and external auditors provide assessments of whether those decisions were made in the public's best interest.

### Professional standards govern internal and external auditors

Many professions — such as medicine, law, education, and public safety — have developed standards to guide the work of practitioners and ensure the consistent delivery of quality services. For auditors, standards are not simply guidelines but provide a formal framework for the auditing profession.

Public internal and external auditors in Oregon generally follow one of two sets of professional standards that provide guidance on the nature of audit services and how they should be provided. The two sets of standards contain similar principles, but have some differences.

The Institute of Internal Auditors<sup>3</sup> (IIA) developed the International Professional Practices Framework for internal auditing, commonly known as the IIA Red Book standards. External governmental auditors typically follow the Generally Accepted Government Auditing Standards established by the United States Government Accountability Office, commonly known as the GAO Yellow Book standards. The Secretary of State's Audits Division adheres to GAO Yellow Book standards, while most of the state's internal audit functions have adopted the IIA Red Book Standards.



<sup>3</sup> The Institute of Internal Auditors is an international professional association of more than 170,000 members.



Shared subjects include audit independence, competency, access to personnel and records, sufficiency of evidence, reporting, ethics, and quality control. Periodic peer reviews are a key part of audit quality control.<sup>4</sup> These ensure audit functions are in compliance with auditing standards.

While most internal audit functions in state agencies strive to follow the IIA Red Book standards, applying them in a public setting is often challenging given the differences between operations in the public and private sectors.<sup>5</sup> See the Other Pertinent Information section in this report for more detail on these challenges.

### External auditing has a long history in Oregon

Oregon's territorial statutes of 1854 called for an auditor to report recommendations "for lessening the public expenses; for using public money to the best advantage; for promoting frugality and economy in public offices; and generally, for the better management and more perfect understanding of the fiscal affairs' of the state." One such recommendation was made by territorial auditor B.F. Bonham in 1857. He stated, "The amount appropriated by the Legislative Assembly (\$2,500) annually for the support of the penitentiary department, is wholly inadequate for that purpose, and must be increased unless a reorganization can be effected."

**WEIGHING PAPER PURCHASED FOR THE STATE.**

Soon after taking charge of this office I bought a pair of scales for the purpose of weighing paper which is purchased by weight for the public printing. The first lot of paper received for the state printer after the scales were obtained fell short of the weight charged in the bill several hundred pounds, amounting in value to about nineteen dollars (\$19), which sum was deducted from the bill. Since then full weight has been required. This has no doubt saved to the state many times the cost of the scales. Previous to the time mentioned thousands of dollars worth of paper had been received and paid for every year on bills of shippers without being weighed here to verify the correctness of the weight charged in the bills.

Drafted that same year, the Oregon Constitution calls for the Secretary of State to be the "auditor of public accounts." Beginning then and continuing to today, our office provides external auditing for the state. The Oregon Audits Division's work includes performance audits, which focus on what agencies can do to meet their mission more efficiently and effectively. In 1897, the earliest known performance audit in Oregon was released. This audit examined the weight of paper the office received and compared it to what was charged, then reported the discrepancy.

### DAS serves a key role for state internal auditing

In 1991, DAS first established optional guidance in the Oregon Accounting Manual that suggested when agencies should establish and maintain an internal audit function.<sup>6</sup> An external audit conducted by the Oregon Audits Division in 1996 noted that this policy became mandatory in 1993. That audit, and a follow-up audit in 2003, found many of the agencies that met the criteria had not established internal audit functions, and some of the established internal audit functions failed to meet expectations in professional standards and state policy.

<sup>4</sup> IIA Red Book standards require peer reviews every five years. GAO Yellow Book standards require peer reviews every three years.  
<sup>5</sup> OAR 125-700-0135 requires agencies to "select appropriate professional auditing standards to follow."  
<sup>6</sup> The Oregon Accounting Manual is established by DAS to ensure consistency in the application of accounting principles, provide guidance on internal controls, and provide guidance on compliance with laws and policies.

In 2005, the internal audit function requirement became state law.<sup>7</sup> The Oregon Legislature determined internal audit activities within state government should be coordinated to promote effectiveness and directed DAS to adopt rules and set standards to ensure the integrity of internal auditing. These and other key dates in the history of the Oregon's internal auditing function are shown in Figure 1.

DAS developed the criteria for which agencies should be required to establish, maintain, and support an internal audit function:<sup>8</sup>

- Agencies with at least \$100 million in biennial expenditures; or
- \$10 million in annual cash or cash equivalent processed; or
- 400 or more full time equivalent staff (FTE).

For the agencies that meet this criteria, DAS developed rules<sup>9</sup> that require these agencies to:

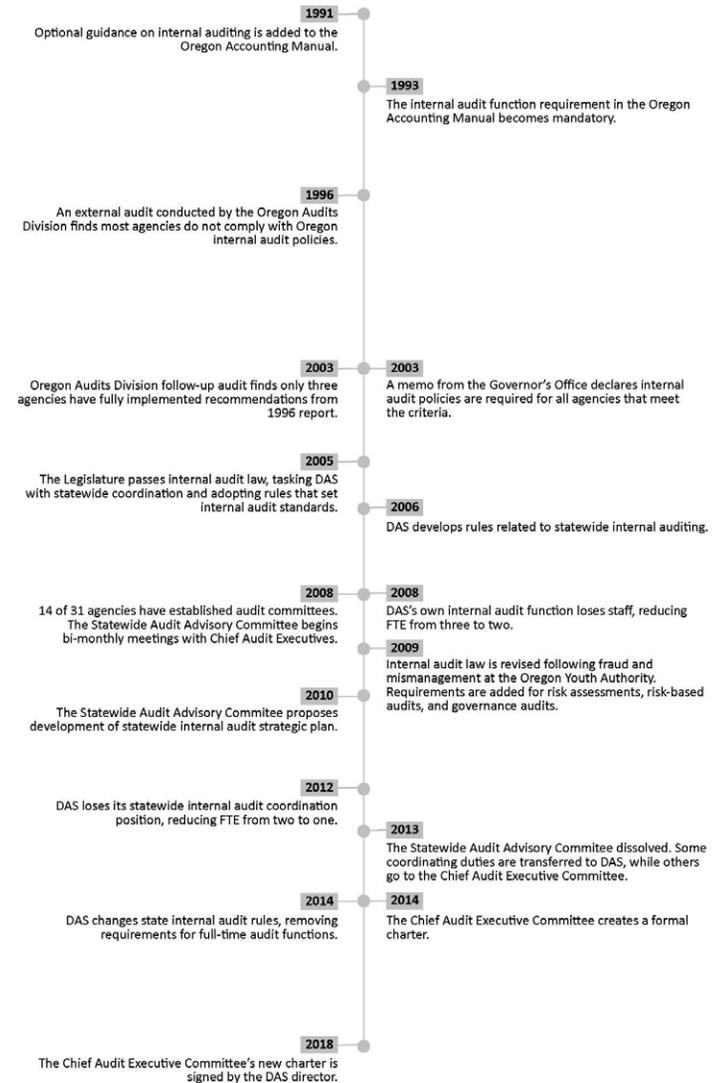
- Select appropriate professional auditing standards;
- Develop an internal audit charter;
- Establish and maintain an audit committee;
- Develop an audit committee charter;
- Include a member of the agency governing board or commission on the audit committee, if applicable;
- Prepare an audit plan based on the most recent agency risk assessment;
- Select and perform at least one audit from the risk assessment annually;
- Audit a topic related to the agency's governance and risk management process at least once every five years;
- Submit a report covering internal audit activities in the preceding fiscal year to DAS; and
- Obtain an external peer review in accordance with chosen professional auditing standards.

DAS prepares an annual report on internal audit activities, which it submits to the Joint Legislative Audit Committee.<sup>10</sup> In the fiscal year 2017 report, DAS reported 30 agencies were determined to have met one or more of the three criteria of the requirement.

### **The Chief Audit Executive Council supports DAS in coordinating internal audit activities**

The Chief Audit Executive Council, with representation from all state agency internal audit functions, supports DAS in their task of coordinating internal audit activities. Although the Council does not have the authority to carry out all the responsibilities delegated to DAS by the Legislature, DAS considers them a valuable partner. The council meets quarterly to collaborate, share information, promote effective internal auditing, and advise DAS on internal audit matters.

Figure 1: Timeline of the internal audit function in Oregon state agencies



<sup>7</sup> ORS 184.360.

<sup>8</sup> Oregon is one of many states that requires agencies meeting particular criteria to establish and maintain an internal audit function.

<sup>9</sup> OAR 125-700.

<sup>10</sup> Members of the Joint Legislative Audit Committee include the co-chairs of the Joint Committee on Ways and Means, members of the House of Representatives as appointed by the Speaker of the House, and members of the Senate as appointed by the Senate President.

## Objective, Scope, and Methodology

### Objective

This audit had two objectives. The first was to determine the steps DAS needs to take in order to effectively coordinate and promote the internal audit function at state agencies. Our second objective was to determine what state agency internal audit functions need to be effective. The audit focuses primarily on statewide governance and internal audit resources. While we provide examples of specific state agency audit function successes and challenges, these examples are meant to illustrate larger themes. All recommendations are written to DAS with the intent of addressing both statewide and individual internal audit function risks and opportunities.

### Scope

This audit focused on DAS's efforts to coordinate and promote internal auditing throughout the state and on internal audit activities at the 30 state agencies known to meet criteria requiring them to establish and maintain an internal audit function. A complete list of such agencies can be found in Appendix A.

### Methodology

To address our objectives, we used a methodology that included, but was not limited to: conducting interviews, administering an online survey and analyzing results, and reviewing documentation.

We conducted interviews with agency directors, the co-chairs of the Joint Legislative Audit Committee, and representatives of auditing organizations and other state auditing entities. We also met with each agency's Chief Audit Executive or equivalent during the course of our audit. To learn about the views, opinions, and perspectives of major stakeholders, we administered online surveys to agency heads, audit committee chairs, and internal audit staff at the 30 state agencies known to meet criteria requiring them to establish and maintain an internal audit function. We received a 100% response rate for each of the three surveys.

We reviewed Oregon state laws, administrative rules, and Oregon Audits Division audit reports related to internal auditing. We also requested and reviewed available internal audit documentation from each of the state agencies within our scope. Internal audit documentation included risk assessments, audit plans, internal audit reports, internal audit function charters, audit committee charters, and related policies and procedures.

To gain an understanding of practices in other states, we interviewed state officials and reviewed supporting documentation or legislation from the following states: Illinois, Louisiana, Michigan, Minnesota, New York, North Carolina, Tennessee, Texas, and Utah. To gain an understanding of standards and best practices in the field of internal auditing, we interviewed representatives and reviewed materials from professional auditing organizations such as the GAO, IIA, and Association of Local Government Auditors.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

We sincerely appreciate the courtesies and cooperation extended during the course of this audit by officials and employees of DAS and within each of the internal audit functions we reviewed.

## Audit Results

While there are examples of individual functions performing effectively, overall there is a substantial opportunity to increase the value and impact of state agency internal audit functions. When properly structured and resourced, audit functions can provide a substantive return on investment. Agency audit functions are particularly critical during periods of financial or operational challenges and risks, as Oregon state government often faces.

The state's historical governance and oversight framework for state agency internal audit functions has been ineffective and several state agencies lack basic elements of an internal audit function. Other agencies have many or some elements of an effective internal audit function in place but can further strengthen their role with additional enhancements.

Internal audit functions at state agencies generally need to strengthen efforts to meet professional auditing standards, state requirements, and best practices — specifically in areas around internal audit independence, productivity, resources, professional development and training, and compliance with state policy. Despite these challenges, internal auditors have provided significant and positive contributions to state government, and have the potential to provide even greater value. Examples of specific positive impacts are cited later in the report.

While individual state agencies are ultimately responsible for following professional standards and complying with state requirements, DAS should spearhead efforts to maximize internal audit impact. DAS can provide improved guidance, identify and advocate for resource needs, support training and professional development and produce an accurate and informative annual report to promote the value of audit to key stakeholders.

### Internal auditing has been persistently undervalued and neglected by state leadership

In general, the internal audit function is not prioritized or well understood by agency management and the Legislature. Many current challenges and deficiencies have persisted for more than two decades. While agency directors consistently reported the internal audit function provides a valuable service to them and their agencies, directors were largely unaware of the specific activities of their own audit functions. This lack of understanding and prioritization has led to a significant decrease in internal audit staffing.

### Internal auditing is not a priority in the state

Internal audit deficiencies identified more than twenty years ago persist today. An audit conducted in 1996 by the Secretary of State found most agencies required to establish and maintain an internal audit function had not done so.<sup>11</sup> For those agencies that had established functions, the audit identified issues similar to those described in this audit. The deficiencies were in such areas as audit charters, audit committees, external quality assurance reviews, audit follow-up, performance measures, risk assessments, information system audit training, and formalized audit products.

Auditors in 1996 found the primary cause for issues identified was the low priority given to internal auditing on the part of agency management. This issue of prioritization persists today, more than twenty years after the initial report. We found this lack of prioritization for internal auditing occurs on several levels. Some agencies have requested resources to establish the internal audit function multiple times, but they have not been approved by either the Governor's

<sup>11</sup> Oregon Audits Division Report No. 1996-53.

Office or the Legislature. In addition, some agencies have held approved internal audit positions open for years at a time to create budget savings.

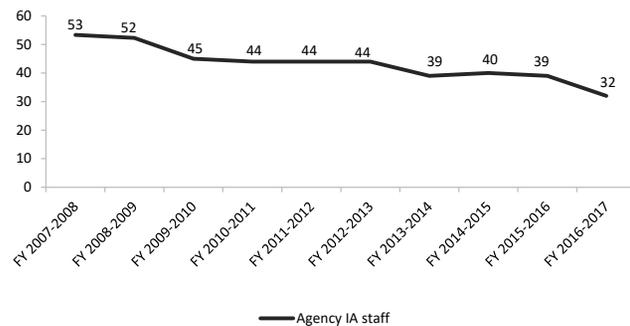
Legislative denial of additional funds for internal auditing does not absolve the agency of its responsibility to establish the audit function, as agencies are required to do so “within existing resources.”<sup>12</sup> Some agencies, such as the Oregon Department of Fish and Wildlife, repurposed other funds for the internal audit function. However, this may be difficult for some agencies that face chronic resource shortages in areas that provide direct service to Oregonians and are fundamental to fulfilling core missions. For example, recent Secretary of State audit reports have found shortages in caseworkers at the Department of Human Services,<sup>13</sup> lab technicians at Oregon State Police,<sup>14</sup> and permit technicians at the Department of Environmental Quality.<sup>15</sup>

These issues stem in part from the consistent budget shortfalls the state has experienced. Policymakers face intense, competing demands for limited resources, and the priority of internal auditing in the state has diminished over time. Oregon is not alone in this regard, as internal auditing and investigations are among the first areas cut by agencies in many states facing fiscal challenges. However, this practice is counter-productive, as auditors are especially helpful to management in finding opportunities for agency improvement, cost savings, and additional revenues — opportunities that become especially valuable in times of budget shortfalls.

### **Internal audit staffing has declined to an all-time low**

Internal audit staffing in Oregon is at its lowest level ever recorded, as depicted in Figure 2. Of the 30 agencies we examined for this audit, all but six have only a single auditor, and some of the single audit positions are vacant. Within the 30 agencies, the number of internal audit staff has decreased approximately 40%, from 53 staff a decade ago to 32 today. Internal auditors and other stakeholders are nearly unanimous in their opinion that internal audit functions within the state are under-resourced. As a result, many agencies face challenges in recruiting and retaining auditors and meeting professional standards.

Figure 2: Statewide internal audit staff has decreased significantly over the last decade



Note: This chart includes only the 30 agencies reviewed as part of this audit.

<sup>12</sup> OAR 125-700-0125.  
<sup>13</sup> Oregon Audits Division Report No. 2018-05.  
<sup>14</sup> Oregon Audits Division Report No. 2015-30.  
<sup>15</sup> Oregon Audits Division Report No. 2018-01.

Reductions in internal audit staffing over time have compounding negative effects. Agencies struggle to hire and retain auditors due to the lack of developmental positions for early-career candidates, inflexible minimum qualifications for audit experience, and few opportunities for promotion. Internal auditors are often recruited from other agencies in the state, resulting in another vacancy elsewhere.

The 2017 DAS annual internal audit report to the Legislature identified five vacancies among the 32 budgeted internal audit FTE. Past reports document multi-year internal audit position vacancies. Agencies have experienced difficulty finding qualified internal audit candidates, resulting in a number of failed recruitments that contributed to long vacancies. Also, past DAS annual reports have noted that internal audit positions were often held open for budget savings.

Smaller audit functions may have additional challenges. Single-person audit functions struggle to meet all aspects of professional auditing standards as they cannot review their own work. Some have agreements to review each other’s work, but many do not. As such, internal audit functions would benefit from enhanced central coordination to ensure audit work complies with standards despite limited resources.

Historically, DAS has failed to take a strong leadership and oversight role of state internal audit functions. For example, DAS has reduced its own internal audit staff from three FTE to a single auditor. This one person is responsible for assessing risks in the agency that provides centralized administrative services to many other agencies, as well as coordinating internal audit activity statewide. Despite this significant responsibility, the sole DAS position is classified at the same level or below other Chief Audit Executives (CAEs)<sup>16</sup> in the state. Due to the lack of DAS support for the internal audit function, additional state coordination duties of the DAS Chief Auditor, and a classification and compensation lower than peers in the state, many of the top internal auditors in the state declined to apply for the DAS audit position during its most recent recruitment.

### **Position classifications and organizational placement of Chief Audit Executives diminishes internal audit influence**

In the private sector, internal auditors are often considered an integral part of a company’s management team. They typically report administratively to the company Chief Executive Officer or Chief Financial Officer and functionally to the organization’s audit committee.

Each state agency internal audit function is led by a CAE, but the classification and compensation of this position varies. Some agencies classify their CAE as a mid-level manager, which pays at a higher rate than the classification used by other agencies, but is still lower than is generally found in the private sector. While this is not inherently problematic, it may undermine opportunities auditors have to inform and influence their agency’s senior management. Nearly a third of CAEs (29%) responded that they are not a member of their agency’s executive leadership team and do not have a “seat at the table” for important strategic conversations.

State rules require that CAEs report administratively to an agency head or their executive designee. Many state agencies satisfy this rule by placing this responsibility with a deputy director, and only the Department of Environmental Quality reported the internal audit function reports at a lower level of management. Regardless of where the audit function reports, it is still important for the agency director to understand the work, impact, and challenges of their audit function. This is because agency directors determine the budget priorities of the agency, and are

<sup>16</sup> The CAE is the highest-ranked auditor in any given organization, though they may vary in title and job classification.

ultimately responsible for implementing the recommendations of auditors and ensuring adequate controls within the agency.

### **Some state agency directors lack understanding of internal audit operations**

While agency directors consistently noted the value of internal auditing and are generally informed on its purpose and role, many are not knowledgeable about aspects of the operations of their audit functions. Some agency directors were unaware of significant elements of the audit function, such as how audit results are communicated, whether their audit function conforms to professional standards, or if their audit function has performance metrics and a strategic plan.

Elements that agency directors were least likely to be informed about included:

- 22 out of 30 (73%) did not know both the timing and results of the most recent external review;
- 15 out of 30 (50%) could not describe the methods used for risk assessment;
- 19 out of 30 (63%) could not provide information about their agency's use of contracted services;
- 19 out of 30 (63%) did not know whether the internal audit function used interns and rotational staff;
- 15 out of 30 (50%) did not know the professional standards used in their agency;
- 17 out of 30 (57%) could not describe how fraud risk is considered in the agency risk assessment;
- Four agency directors did not know whether they had a vacancy in the CAE position in the last five years; and
- Of the 14 agency directors that reported vacancies, seven (50%) did not know both the duration and reason for the vacancy.

Some of these areas, including external reviews, risk assessments, and vacancies in audit positions, are among the issues highlighted in this report.

### **Improperly structured and resourced internal audit functions have limited impact and face increased financial and performance risks**

While there are examples of individual functions performing effectively, overall there is a substantial opportunity to increase the value and impact of state agency internal audit functions. We examined 30 state agencies required to maintain an internal audit function and found several critical issues that threaten the independence or objectivity of many of these functions. Audit functions face threats from lack of clear dual-reporting structures, lack of audit committee independence from agency management, insufficient audit committee charters, or audit staff performing non-audit operational responsibilities.

Many of these agencies also do not consistently meet state requirements for risk assessments, audit planning, mandated audits, and external quality assurance reviews. Further, agencies that contract audit work may not be receiving optimal value for these services. Currently, there is a lack of analysis to determine whether replacing permanent audit staff with contracted services offers savings to agencies. DAS does not track use of audit contracting to determine if agencies are complying with state procurement rules and to assess cost-effectiveness of these services. As a result of the internal audit function weaknesses we have identified, many agencies may incur opportunity costs in the quality and efficiency of their services, and face increased risk of fraudulent activity or misuse of public resources.

### **Internal audit functions face threats to independence and objectivity**

Organizational independence from agency management is a critical requirement for a successful internal audit function. Without such independence, agencies may, intentionally or unintentionally, cultivate an environment that discourages transparency, prevents internal auditors from identifying and reporting risks, and creates conflicts of interest when internal auditors are required to perform non-audit function operational duties. In extreme circumstances, an internal auditor can be threatened and intimidated by managers who wish to hide unfavorable findings, or prevent auditor access. More commonly, auditors who lack independence may have limited access to and cooperation from agency personnel. They may not be able to gain traction in implementing their recommendations, making the value and impact of their work minimal.

In order to achieve independence and promote objectivity, state agencies should set a dual-reporting structure for the internal audit function, establish an independent audit committee, develop an audit committee charter describing the role and authority of the committee, and ensure auditors do not have responsibilities in areas they are also responsible for auditing.

Within a dual-reporting structure, CAEs report to the agency director or their executive designee for administrative issues such as work schedules, leave time, and logistical concerns. Conversely, the internal auditor reports functionally to the audit committee, which makes personnel decisions related to the CAE including performance evaluation and dismissal. While this structure promotes auditor independence from management, it can be problematic in the public sector for external members of the audit committee to be responsible for dismissing a public employee. The Oregon Department of Transportation addressed this issue by allowing the removal of the internal auditor by the director, but only after a majority vote of the transportation commission.<sup>17</sup>

Some agencies in Oregon blur the dual-reporting structure by including the administrative report position on the audit committee, sometimes as the audit committee chair. These practices can pose a direct threat to internal audit independence. While Oregon state rules require a dual-reporting relationship, the rules do not define the elements of "functional" and "administrative" reporting.

The structure and composition of audit committees are important components of effective internal audit functions. Oregon requires agencies with governing boards and commissions to include at least one member on the audit committee.<sup>18</sup> Although state rules say that agencies are "encouraged" to include members external to their organizations, there is no other state guidance on audit committee composition.<sup>19</sup> We found audit committee structure and composition is inconsistent across agencies.

#### **Audit Committee Independence**

Recent academic studies have determined that in the private sector, companies with audit committees that have greater independence from the company are:

- less likely to be sanctioned for fraudulent practices;
- more likely to implement audit recommendations; and
- less likely to experience internal control problems.

<sup>17</sup> The Oregon Transportation Commission, made up of five commissioners, establishes state transportation policy by guiding the planning, development, and management of statewide transportation networks.

<sup>18</sup> OAR 125-700-0135(C) - "If the agency has a governing board or commission, the audit committee must include one or more board or commission members."

<sup>19</sup> OAR 125-700-0135 (C) - "If there is no board or commission, agencies are encouraged to include qualified individuals from outside the agency on the audit committee, to enhance public accountability and transparency, and increase independence of the internal audit function."

Of the 30 agencies required to have an internal audit function, 14 are further required to have at least one member of their board or commission on the audit committee. However, three of these 14 — the Public Utility Commission, Business Oregon, and the Department of Environmental Quality — currently do not.

Six agencies have audit committees composed entirely of agency management and internal staff, and an additional 13 are more than two-thirds internal members, undermining the dual-reporting structure and threatening internal audit independence. At Business Oregon, the only members external to the agency on the audit committee are representatives from the private audit firm contracted to perform internal audit services, a serious conflict of interest.

#### Independent internal audit functions:

- have a dual-reporting structure;
- have unrestricted access to all personnel, systems, processes, operations, functions, and activities;
- do not have operational responsibility over non-audit roles;
- establish and maintain an audit committee whose role is stated in a formal, written charter;
- include at least one member of the agency's governing board or commission on the audit committee, where applicable; and
- include a majority of external audit committee members.

A small number of agencies, including the Department of Education, the Parks and Recreation Department, and the Public Employees Retirement System are made up entirely or mostly of external members. In order to enhance audit committee influence within the agency, executive leadership team members of the Public Employees Retirement System are required to attend all audit committee meetings.

Furthermore, many agency audit committee charters lack requirements to ensure independence, including a conflict of interest policy, a formal CAE oversight process, and authority to review the adequacy of internal audit budget and staffing information.<sup>20</sup> Additional information about which elements exist in each agency's audit committee charter can be found in Appendix B.

Finally, internal auditors should have no direct operational responsibility over activities they audit. In at least two of the agencies we examined, the sole internal auditor also served as an operational program manager. During the course of our audit, one of these agencies removed those additional responsibilities. CAEs who serve as the sole internal auditor for an agency are not able to objectively audit areas where they have operational responsibilities. Simply stated, auditors cannot audit their own work. Additionally, time spent performing operational duties decreases the time for internal audit activity.

An independent, objective, and well-resourced internal audit function increases the likelihood of discovering workplace issues, such as a culture of harassment and discrimination, and bringing these issues to the attention of agency leadership and the audit committee. An effective internal audit function also encourages strong ethics controls, both preventive and detective, on the part of management. Internal audit functions that lack sufficient independence from management and that have audit committees not aligned with standards and best practices will struggle to be effective.

Given DAS's responsibility for promoting internal audit effectiveness, DAS should assess the independence of internal audit functions and the structure and composition of audit committees. Historically, DAS has not evaluated if existing governance structures meet requirements set in

state rule, law, or professional standards, and has only provided partial reporting on the specific internal audit structures agencies use.

#### **Some agencies do not consistently meet state internal audit requirements**

We found some agencies are failing to meet state requirements for completing mandated audits and audit-related work. As a result, the state may face higher risks of financial and programmatic weaknesses.

DAS set criteria for the internal audit requirement to correspond with risks associated with agency size, spending, and revenue. State policy requires agencies to perform risk assessments,<sup>21</sup> which provide the foundation for internal audit activities. Using the risk assessment, internal auditors are expected to create an audit plan and complete at least one risk-based audit every year.<sup>22</sup> They are also required to produce a governance audit every five years and undergo periodic external quality assurance peer reviews. These provide independent assurance that internal audit functions generally conform to auditing standards and answer the question, "who audits the auditors."

#### Requirements Outlined in Oregon Revised Statute 184.360

1. Must conduct a risk assessment of the entire agency conforming to professional auditing standards.
2. Must conduct an annual risk-based audit, based on risk assessment.
3. Must audit a component of its governance and risk management processes at least once every five years and file the audit with DAS.
4. By December 31, DAS shall prepare a report describing internal audit activities within the past calendar year.

Nearly a third of agencies were not able to provide a risk assessment from the last two fiscal years. Of those agencies, the Departments of State Lands and Environmental Quality indicated they last completed risk assessments in 2012. Oregon Housing and Community Services believes the last risk assessment was completed in 2009, but the agency is currently exempted from internal audit requirements. The Higher Education Coordinating Commission has never performed a risk assessment, and the agency has never had funding approved for an internal audit function. Without a risk assessment, these agencies are less able to avoid potential problems. While auditors play a key role in assessing risk, it is ultimately the responsibility of management to identify and mitigate unacceptable risks.

CAEs are required to prepare an audit plan based on the most recent risk assessment. Four agencies did not provide evidence of an audit plan from either of the last two years. Eight agencies used their annual report to DAS as their audit plan, but this document contains limited information. It is unclear why some audit functions use this as their audit plan, as the annual reporting process has often been noted as difficult and unhelpful. Further, these documents do not indicate whether they are approved by agency audit committees, as required.

We asked each agency to provide an example of the most recently completed risk-based audit, as required annually. Of the internal audit functions that provided at least one audit from 2017 or 2018, some did not identify the topic as high risk in their risk assessment, and two agencies did not identify the topic in the risk assessment at all. These agencies may not be addressing their most significant risks with the limited internal audit resources available. In addition to the agencies under exemption or without an audit function, the Department of Energy was not able to provide an example of a risk-based audit.

<sup>21</sup> A risk assessment is a process of identifying, analyzing, and prioritizing risks to the achievement of an agency's mission, goals, or objectives.

<sup>22</sup> IIA Red Book standard 2010: "The chief audit executive must establish a risk-based plan to determine the priorities of the internal audit activity, consistent with the organization's goals."

<sup>20</sup> An audit committee charter is a document describing the authority, responsibilities, and structure of the audit committee.

Additionally, some agencies have delayed or not completed external quality assurance reviews required by auditing standards. There have been vacancies in CAE positions and turnover in single-person audit shops, which has an effect on the institutional knowledge of an audit function and complicates these reviews. Contracting for organizations to perform these reviews can be costly, which can place a burden on resource-strapped agencies. DAS has not provided sufficient guidance to agencies in this area. For example, some agencies that primarily use contractors to perform internal audit work reported incorrectly they are exempt from external peer review requirements. Figure 3 summarizes recent internal audit function compliance challenges, and a case study on the Department of Environmental Quality illustrates what can happen when an agency is not able to timely identify and mitigate risks.

**Figure 3: Some agencies are not meeting requirements and best practices for risk assessments, audit plans, audit reports, and external reviews**

<b>Perform a risk assessment</b>	Nine of 30 agencies (30%) did not provide evidence of a risk assessment for FY 2017 or FY 2018.
<b>Develop an audit plan</b>	Four of 30 agencies (13%) did not provide evidence of an audit plan for FY 2017 or 2018, and an additional eight (27%) agencies only provided limited audit plan information in a report to DAS.
<b>Perform a risk-based audit every year</b>	Seven of 30 agencies (23%) did not provide a risk-based audit from FY 2017 or 2018. Of these, five did not provide any risk-based audit.
<b>High risk audit topics should be prioritized</b>	Eleven of 30 agencies' (37%) risk-based audits were performed on topics not identified high-risk in their risk assessments.
<b>Perform a governance audit every five years</b>	Nine of 30 agencies (30%) were unable to provide governance audits performed in the last five years.
<b>Obtain external review as required by standards</b>	Sixteen of 30 agencies (53%) appear to be out of compliance with the requirement for an external quality assurance review, as specified in standards and state rules.

DAS should provide clear guidance to agencies to ensure compliance with state requirements, including conformance to professional auditing standards. DAS should also support agencies in overcoming the resource challenges in obtaining external reviews. Recently, several state internal auditors obtained the necessary training and successfully completed a review of another state agency. Expanding this work would be a benefit to all agencies with audit functions and the state as a whole. North Carolina's internal audit coordinating body, for example, offers this training at a low cost to any government auditor in the state.

#### Case Study: Department of Environmental Quality

In July 2018, the Willamette Week published a series of articles detailing the events leading to a massive fire in a north Portland auto scrapyard. The fire required 30 fire engines and 170 firefighters to put out. Willamette Week reported citizens, including children in Cully neighborhood schools, were exposed to toxic smoke.

The Department of Environmental Quality had received a complaint about the scrapyard in December of the previous year. A staff member from the Oregon Occupational Safety and Health Administration sent information to the department about the site exhibiting many concerning environmental conditions, but the department did not follow up on the complaint or the OSHA information until after the fire.

A department spokesperson pointed to gaps in the agency's complaint system as the cause of the lack of timely follow-up. Testing such system controls and bringing gaps to the attention of management would be common activities of an internal auditor. The Department of Environmental Quality currently uses 0.25 FTE for a non-audit staff member to act as the agency's internal auditor. While greater internal audit resources would not guarantee prevention of this situation, a full-time audit function would at least be more likely to detect the system gaps that the agency identified were a root cause of its late response.

The agency does not have an active audit committee, and regularly does not meet state requirements related to internal auditing, including the development of risk assessments consistent with professional standards.

#### Agencies may not be receiving sufficient value from contracted audit services

Some agencies use contracted audit services to supplement the internal audit work completed by agency staff, while other agencies fully outsource all audit work. Agencies that use audit contractors are required by state rule to contract for a level of services that is equivalent to an internally established function, but DAS has not evaluated whether agencies meet this requirement.<sup>23</sup> Examples of questionable use and impacts of contracted audit services include the following:

- In the 2015-17 budget, the internal auditor position within the Department of Justice was eliminated, as it had been held vacant for several years. The \$250,000 budgeted for the position was replaced with \$200,000 for contracted audit services. Best practices indicate maintaining an internal audit function is preferable to contracting audit services if expenditures are similar.
- Some agencies that contracted audit services did not meet state requirements for risk-based audits in recent years, including the Public Utilities Commission, Business Oregon, the Oregon Liquor Control Commission, and the Department of Justice.

DAS maintains price agreements with several audit firms. According to the agency, these price agreements benefit agencies through discounts, volume purchases, and reduced procurement burden. These contractors are required to provide an annual report that can show how much agencies are using contracted services. Although we are aware of agencies that have used the services of these firms, DAS has never received this report from any of the internal audit vendors. Without this information, DAS cannot report on the cost of contracting or the value agencies receive from contracted audit services. Additionally, the lack of information prevents DAS from performing a cost-benefit analysis of using third party contractors versus hiring permanent internal audit staff.

<sup>23</sup> OAR 125-700-0125.

According to professional auditing standards, while organizations can contract for internal audit work, management of the internal audit function cannot be outsourced. An agency must adequately manage contracted audit services in order to follow professional audit standards. Agencies that do not are at risk of failing external reviews. This threatens the credibility of the internal audit function, both within the agency and statewide. The state of Mississippi allows an agency to contract internal audit work to private firms, but first requires that the agency complete a cost analysis that shows projected savings.

**Agencies with improperly structured and resourced internal audit functions face a greater risk of fraud and wasted taxpayer dollars**

While there is no guarantee internal auditors will identify fraud or waste, having an effective internal audit function can go a long way to reduce the risk of such activities occurring. Multiple state agencies have experienced fraud or wasted taxpayer dollars during periods when the internal audit function had notable deficiencies, including the Oregon Department of Energy, the Department of State Lands, the Oregon Youth Authority, and the Oregon Health Authority.

Increased risk of fraud, waste, and abuse “Not having these protections [internal audit] leaves the state vulnerable to inefficient and ineffective management practices that result in wasted public funds. The lack of the internal audit function can also lead to fraud and abuse of state funds.”  
- *Assessment of North Carolina Internal audit functions*

The Oregon Department of Energy has long struggled to maintain audit staff and meet state requirements for internal audit work. Until recently, the department tasked a manager in a non-audit position with additional responsibilities related to internal auditing.<sup>24</sup> The agency has not performed a risk assessment or convened a meeting of its audit committee since 2015, and consistently has not met state requirements for audits completed. Yet the agency has faced challenges, such as fraud and waste related to the Business Energy Tax Credits program that could have possibly been mitigated with dedicated audit resources.

At the Oregon Health Authority, significant payment issues were uncovered in a period when the internal audit function was found to be insufficiently independent and only partially conforming to professional standards by an external quality assurance review. These payment issues spanned several years. Separately, the Oregon Audits Division found significant deficiencies in how the agency detected and prevented improper Medicaid payments. These issues led to tens of millions of dollars in questionable spending. Because the Oregon Health Authority shares an internal audit function with the Department of Human Services, both agencies would be affected by the deficiencies identified in the quality assurance review.

The Department of State Lands has not established an internal audit function, despite meeting the criteria set in state law. In 2016, following an inventory of securities and bonds held by the agency, the department found it could not determine if the inventory was complete and correct or whether any fraud occurred, because the agency did not track its inventory over time or changes made to the system. This absence of internal controls would be of concern to an internal auditor who would potentially perform an audit with recommendations for improvement.

In 2009, a superintendent of a youth correctional facility managed by the Oregon Youth Authority was found guilty of theft, misconduct, tampering with records, and tampering with a witness. Department staff testified to the Oregon Legislature the root of the problem came from the agency’s leadership, who shielded managers from criticism and covered up wrongdoing, problems that could have been improved with a more involved and independent internal audit

function. Today, the audit function at the Oregon Youth Authority is a well-functioning unit that brings value to the organization and leadership in the statewide audit community.

**DAS has not been fulfilling state internal auditor oversight and coordination responsibilities for many years**

Despite being charged by the Legislature with coordinating internal audit activities, DAS has not fulfilled this responsibility. Agency efforts have diminished over time, missing or unclear guidance has contributed to inconsistency and confusion in application of state laws and policies, and opportunities to support internal audit functions have been missed.

**DAS coordination approach is missing key elements and has diminished over time**

DAS does not have a strategy for coordinating internal auditing and does not measure the effectiveness of coordination activities. Historically, DAS has not collected information on stakeholders’ perceptions of their coordination or support activities, such as CAEs, agency directors or state legislators. Without this information, DAS cannot assess the impact of their coordination efforts. In a survey we conducted of state agency internal audit staff in Oregon, less than half believed that DAS understands and values internal auditing, and less than one-third agreed that DAS promotes internal auditing at state agencies.

Prior to 2013, DAS had dedicated staff to coordinate internal auditing. The coordinator worked with agency internal auditors to create resources related to risk assessments and audit committees and consulted on changes to state law regarding internal auditing. However, this position was eliminated in 2013, which left DAS with only a single internal audit position to complete both audit work within DAS and statewide internal audit coordination as required by state law.

Furthermore, DAS has experienced vacancies in its single internal audit position, resulting in loss of institutional knowledge and coordination activities within DAS ceasing altogether. Most recently, the position was vacant for a year until it was filled at the beginning of this audit.

The current extent of DAS coordination activities includes maintaining price agreements for internal audit contractors, holding licenses for audit management software, producing the annual report on statewide internal audit activities, and providing ad hoc guidance and support. Reductions and vacancies in the DAS internal audit function have limited the effectiveness of even these basic efforts, and the agency has called on internal auditors at other agencies to donate time to complete these tasks.

**DAS has not provided clear guidance on application of internal audit laws and rules**

State law<sup>25</sup> tasks DAS with coordinating agency internal audit functions to promote effectiveness, and instructs DAS to adopt rules setting standards and policies for audit functions within state government.<sup>26</sup> The rules must include the adoption of professional auditing standards, and policies and procedures that ensure the integrity of the internal audit process. However, DAS has depended on agencies to comply voluntarily with these rules, as it is unclear whether DAS has the authority or available mechanisms to enforce them.

In addition, specific statutory and rule requirements have been unclear to internal auditors. These include the general applicability of laws and rules, criteria for exemptions to the internal

<sup>24</sup> The Oregon Department of Energy hired a full-time internal auditor in June 2018.

<sup>25</sup> ORS 184.360 Internal audits in state government, policy, reports, rules.

<sup>26</sup> ORS 174.111 “State Government” means the executive department, judicial department and the legislative department.

audit requirement, and the minimum level of internal audit resources that meet the requirement.

Some state agencies, such as the Oregon Judicial Department and Oregon State Lottery, have claimed they are not subject to state policy relating to internal auditing but are complying voluntarily, and DAS has not provided clear guidance to correct this assertion.

Statute directs DAS to adopt rules that include, but are not limited to, standards for internal audit operations, and annual reporting requirements in all branches of Oregon state government. The statute goes on to list specific requirements for audit work performed, which apply specifically to executive agencies.

In the rules set by DAS, the audit work requirements are extended to “any elected or appointed officer, board, commission, department, institution, branch, or other unit of the state government” that meets the criteria for the internal audit requirement. As DAS has the statutory ability to set internal audit rules for all of state government and is not limited in the scope of those rules, it is clear that agencies such as the Oregon State Lottery and the Judicial Department are subject to those requirements. DAS recently reported they were reviewing their past interpretation of the state policy.

Another example involves the Public Utility Commission, which requested and was granted an exemption to the internal audit requirement in 2006. To support its request, the commission referenced a state accounting policy rather than a newly passed state law or recently established state rule, both of which indicated the commission was subject to the audit requirement. Twelve years later, DAS and the commission disagree as to whether the commission is currently exempt from the requirement. While the commission has some elements of an internal audit function in place, we found they had deficiencies such as not having a member of its governing commission on its audit committee and no current external review. PUC relies on audit work from MBA interns to meet state requirements, but has not reviewed the work to ensure these audits conform to professional auditing standards.

Oregon Housing and Community Services also received an exemption in 2012, which was recently extended until 2019. As part of the justification for the exemption request, the department cited agency reorganization and shifting areas of strategy. This is an example of a situation when an internal audit function would have provided valuable assurance and advice to agency management. Without an internal audit function, however, the agency missed several red flags related to performance. In 2016, our audit at the agency found insufficient strategic planning, poor data management, inconsistent staffing levels, inadequate policies and procedures, and poor communication from management.<sup>27</sup>

Some agencies that appear to meet the criteria for the internal audit requirement have never established functions, applied for an exemption, or been included in the DAS annual report. The newly-hired DAS CAE performed an analysis and identified several agencies without an internal auditor that exceeded the state criteria related to annual expenditures and annual cash processed. DAS was unaware of the last time a similar analysis was performed, and has not notified all of these agencies that they are not in compliance with state law.

We performed a similar analysis using a different interpretation of what funds should be counted as cash processed. Like DAS, we also found several agencies should have an internal audit function that were not previously identified in any past DAS reports. These agencies include the Watershed Enhancement Board, the Public Defense Services Commission, Oregon Correctional Enterprise, and the Secretary of State’s Office. None of these agencies has an

established internal audit function. The Public Defense Services Commission appears to have met the requirement since at least 2003, before the initial passage of the internal audit statute.

The criteria for determining which agencies are required to establish and maintain an internal audit function has not been revised since its implementation in 2006. For example, dollar amounts have not been adjusted for inflation. Over time, more agencies will meet the criteria, meaning DAS’s coordination role responsibilities will be increasing in the years ahead.

### ***DAS has not provided clear guidance on how agencies should staff internal audit functions***

Poor guidance from DAS has contributed to insufficient internal audit staffing. In 2014, DAS made changes to statewide internal audit policy. One change was to remove the expectation that internal audit functions at agencies be staffed at a minimum of one full-time auditor. This change made it easier for agencies to staff internal audit functions with less than one full-time auditor, or contract for minimal audit services. As noted previously, total internal audit staffing in state agencies is at the lowest level ever recorded.

Some of the largest and highest-spending agencies in the state have small audit functions, yet DAS has never provided guidance on how to determine appropriate internal audit staffing. The now-dissolved Statewide Audit Advisory Committee made this a priority in 2007, but the committee was unable to find an existing model.<sup>28</sup>

As a result, some agencies have reported meeting the requirement despite applying very few resources to internal auditing. For example, one agency reported meeting the requirement with 0.25 FTE of non-audit staff and another through a project from a Willamette University MBA student. DAS reports did not note that agencies without staff or contract arrangements, or with vacant positions, failed to meet the requirement.

The poor guidance from DAS, in addition to reductions and vacancies in the DAS internal audit staffing over time, has diminished the credibility of DAS in the statewide internal audit community. While DAS is taking positive steps, it will take more time and effort to improve its standing. This additional effort should include providing clearer guidance about the meaning and correct implementation of standards and policies.

Other states have encountered similar issues and developed guidance to ensure internal audit functions are sufficiently staffed. In New York, an internal audit task force convened by statewide executive leaders proposed that internal auditing, by its nature, requires a vibrant exchange of ideas among a team investigating a problem. The task force concluded audit functions staffed by only one auditor are “less than ideal.”



North Carolina has what appears to be the most robust methodology developed specifically for staffing state agency internal audit functions. We replicated this methodology and applied it to Oregon agencies. Under this model, internal audit functions in Oregon are understaffed by 70 to 137 auditors. Few agencies meet the methodology’s recommended internal audit staffing level. See Appendix C for results.



Professional auditing standards require that CAEs ensure that internal audit resources are appropriate to achieve the audit plan. CAEs in Oregon must also ensure mandated audit work is completed, and their functions perform administrative tasks necessary for conformance to professional standards. A single auditor or an understaffed function may struggle to complete a risk assessment, annual audit plan, annual risk based audit, annual report to DAS, and an

<sup>28</sup> The Statewide Audit Advisory Committee was dissolved in 2013 following the removal of the DAS statewide internal audit coordination position. The Committee served in an advisory capacity to “promote excellence and professional, standards-based internal auditing services in state government.”

<sup>27</sup> Oregon Audits Division Report No. 2016-31.

governance audit every five years while also performing consulting projects, staffing the audit committee, ensuring necessary reviews, updating internal audit and audit committee charters, and completing other tasks noted in this report.

**DAS does not provide or facilitate training and resources for internal auditors**

DAS does not currently provide or facilitate training and resources for internal auditors. Professional organizations, other states, and past DAS efforts offer examples that could bring value to internal audit functions and promote effective internal auditing in the state.

The IIA provides templates for audit documents mandated in auditing standards, such as the internal audit charter and audit committee charter. Minnesota developed a number of tools and resources to help internal audit functions maintain their integrity, remain compliant with standards, and be effective. These include control environment self-assessment tools, risk assessment tools, and templates.

Leveraging opportunities for group training among small internal audit functions can reduce overall expenditures on such training while allowing internal audit staff the chance to obtain important CPE.<sup>29</sup> In North Carolina, for example, the coordinating entity overseeing internal auditing in the state offers training for internal audit staff.

In addition to audit staff, audit committee members also benefit from training, as it allows them to become familiar with their responsibilities.

Before the reduction of internal audit staff in 2013, DAS provided training that included information on the role and impact of audit committees, state laws and rules related to auditing, professional audit standards, benefits and drawbacks of contracting audit services, and best practices for overseeing the internal audit function. Audit staff at the Oregon Parks and Recreation Department also developed position descriptions for audit committee members, which include helpful descriptions of audit committee purpose, committee member attributes, audit committee meetings, and expectations.

**DAS has not adequately reported on the condition and impacts of state internal audit functions**

As previously noted, it has been unclear if DAS has the authority or available resources and expertise to enforce state rules related to internal auditing in state agencies. The DAS annual report to the Legislature on statewide internal audit activities is their strongest oversight and enforcement mechanism. Legislators and internal auditors both pointed to the annual report as an opportunity for DAS to show the impact internal auditing has on state agencies and describe the challenges internal auditors face, but recent reports have been unclear, inaccurate, and have not effectively communicated the condition, needs, and impacts of state internal audit functions.

While the current format of the report provides information on most of the requirements of agency internal audit functions, it includes little to no analysis or judgement on the effectiveness and challenges of various audit functions. Legislative stakeholders indicated they wanted to know more about the results and impact of internal audit work, internal audit reporting structures, and rationale agencies use for contract audit work. CAEs believe the process for compiling the annual report is difficult and the final product did not effectively show the impact they generate, describe the challenges they face, or advocate for needed resources or changes in policy.

<sup>29</sup> Continuing Professional Education.

By statute, DAS is required to report to the Legislature at the end of every calendar year for internal audit activities that occurred during that year. By state rule, agencies are required to report information to DAS by fiscal year, which runs from July to June. This conflict creates a challenge for DAS, as they would receive information from agencies that does not align with their required reporting period. In order to overcome this challenge, DAS has reported on internal activities in the state by fiscal year in violation of state statute.

The DAS report on internal audit activities is not accurate. To create the report, DAS staff rely on self-reported information submitted by agencies, which they do not always validate. Our review of information agencies provided to DAS for the most recent fiscal year showed inaccuracies, including information about audit committee membership, the percentage of audits completed, and the percentage of audits originating from agency risk assessments. Additionally, the 2017 DAS report to the Legislature included inaccurate information on years of the most recent agency risk assessments, risk-based audits, and governance and risk process management audits.

Further, important information is missing or obscured in the report. For instance, in the 2017 report, three agencies noted they did not have internal audit staff but were “fulfilling audit requirements by other means.” Typically, this means the agency is contracting for audit services, but we found at least one of the three agencies that listed this response did not, in fact, contract for audit services or apply any resources to internal auditing.

The annual report includes misleading information on audit work performed by agencies. Multiple annual reports attributed non-audit and external audit work as internal auditing completed by the agencies. These included risk assessments, consulting engagements, external reviews, program evaluations, studies, and external audits. In 2017, the DAS report indicated Business Oregon complied with the requirement to perform a risk-based audit for the year due to an external audit conducted by the Oregon Audits Division.

DAS annual reports do not always effectively highlight consulting activities performed by internal audit functions, which many CAEs identified as some of their most impactful work in the agency. At times, DAS reports have highlighted consulting activities clearly by reporting them in a dedicated section of the report. Often, however, these activities are reported together with a range of “Value-Added Activities” that have included less important tasks such as committee participation, conference presentations, and non-audit roles filled by the internal auditor. Reporting in this way not only obscures the value internal auditors offer through consulting, but could cause further confusion about the role auditors fill in agencies and how these resources are being utilized.

Finally, the professional certifications held by internal audit staff are reported in aggregate, which obscures individual auditor qualifications. This does not indicate to stakeholders which internal audit functions lack necessary skills and competencies. For example, the 2017 report indicated only 12% of internal auditors in the state held certifications in auditing information systems, but included no information about which agencies need resources for training, additional staff, or contracting to fill this gap.

**IIA Code of Ethics: Competency**  
Internal auditors apply the knowledge, skills, and experience needed in the performance of internal audit services.

- Annual CPE required for active Certified Internal Auditors: 40 hours.
- Annual CPE required for active Certified Governmental Auditing Professionals: 20 hours.

**GAO Yellow Book: Competency**  
The staff assigned to perform the audit must collectively possess adequate professional competency needed to address the objectives and perform the work in accordance with standards.

- CPE required: 80 hours every two years, with at least 20 of those hours in every year.

Coordinating agencies in other states also produce annual reports on statewide internal audit activities. These reports provide potential models for DAS to consider.



Minnesota includes performance metrics for internal audit functions, strategies used to promote internal auditing in the state, and results of agency internal control self-assessments.



North Carolina includes statewide internal audit staffing compared to recommended levels, internal audit budgets and historical budget comparisons, updates on training and professional development of internal auditors, results of all internal audit peer reviews, supplemental staffing methods used, and data analysis activities.



Texas includes information related to internal audit progress on completing annual audit plans, consulting services provided, audit services contracted, and instances of suspected fraud, waste, and abuse.

### **DAS and agencies struggle to measure the impact of internal auditing**

Measuring the effectiveness and impact of internal auditing is challenging. Much of the effect of quality internal auditing comes from prevention of risks and potential future problems, which is not easily measured. Nevertheless, audit functions should consider metrics in context and across typical performance measurement areas: quality, efficiency, process, input, outputs, and outcomes.

Professional auditing organizations recommend internal audit functions consider measuring the following:

- percent of staff with professional certification or advanced degrees;
- percent of staff meeting continuing education requirements;
- results of the most recent external peer review;
- estimated financial impact of audit recommendations;
- percent of audit recommendations agreed to and implemented by management;
- number of audits issued;
- number of consulting engagements performed;
- satisfaction of senior management and the audit committee; and
- operational program and service delivery effectiveness and quality measures.

Several audit functions use at least some performance metrics and provide internal reports to management and audit committees that include information demonstrating their impact and the challenges they face. For example, the audit function at the Department of Revenue uses performance measures such as the number of engagements, time spent on consulting engagements, customer feedback surveys, and recommendations accepted and implemented. The Department of Consumer and Business Services uses performance metrics that include the percentage of risk elements identified in the risk assessment that have documented mitigating controls in place.

The internal audit function in the Oregon Judicial Department prepares an annual report for its audit committee that clearly articulates work completed in the past year, as well as performance. The report includes the number of audits released, details on consulting engagements, status of prior audit recommendations, progress towards the completion of the audit plan, customer and committee satisfaction, and external review results.

Examples of metrics that we heard from other states that could demonstrate internal audit impact include:

- Internal audit budget as a percentage of agency budget;
- Percent of audits identified as high risk;
- Number and percent of recommendations implemented;
- Number and percent of recommendations implemented within a year; and
- Percent of audits completed on time, and at or under budget.

While DAS is not directly responsible for improving internal audit functions in other state agencies, they are ideally positioned to facilitate some improvements given their role as a coordinating body. In order to do so, DAS should ensure it has adequate staff for both their responsibilities as a coordinator and their internal audit needs; develops clear and consistent guidance and support; and improves the annual report to the Legislature.

### **Key stakeholders believe DAS can provide enhanced coordination activities**

Agency directors, audit committee chairs, and internal auditors in the state all see a role for DAS and opportunities for improvement. Some offered ideas on how DAS could renew and build upon its past coordination and support efforts. Some ideas include:

- Improving the annual report on internal audit activities;
- Developing recommended performance metrics for internal audit functions;
- Setting expectations for audit committee composition;
- Providing training to audit committee members;
- Developing templates for standard audit processes;
- Coordinating and providing training for internal audit staff;
- Coordinating workpaper<sup>30</sup> review for single-person audit functions;
- Creating a pool of auditors that can be shared among smaller agencies who lack resources to staff their internal audit function;
- Expanding software licenses to include data analytics tools; and
- Revising audit-related state rules.

If DAS is able to provide more valuable support, guidance, and reporting, it could help statewide internal audit functions be more effective in addressing challenges rooted in state policies, agency structures, resources, and compliance with requirements. Improvements in these areas will promote the ability for internal auditors to positively impact state government for the benefit of all Oregonians.

### **Despite challenges, CAEs add value to their organizations and the state**

Despite the challenges faced by internal audit functions in the state, internal auditors are generally well qualified for their positions, they have developed a supportive peer community, and their work is having a positive impact in the state.

### **Internal audit staff in the state are generally well qualified to perform their roles.**

All CAEs in the state have at least five years of internal audit experience, and most have more than 10. A significant majority hold professional certifications and advanced degrees, including audit-specific credentials such as the Certified Internal Auditor, Certified Public Accountant, Certified Government Auditing Professional,

**Auditor Experience**  
An academic study from 2005 determined that companies with greater internal auditor experience correlated with greater stock ratings and higher overall earnings.

<sup>30</sup> Audit workpapers are the documents which record all audit evidence.

Certified Fraud Examiner, and Certified Information Systems Auditor.

### **The Chief Audit Executive Council provides valuable support to auditors**

The Chief Audit Executive Council, made up of the CAEs from all state agency internal audit functions, supports DAS in their task of coordinating internal audit activities. The council meets quarterly to collaborate, share information, promote effective internal auditing, and advise DAS on internal audit matters.

The council has become increasingly important in providing support for internal audit functions in the state and contributing to statewide coordination of internal auditing. It has taken on several state coordination roles including coordinating audit function external reviews, developing templates and resources, and coordinating training opportunities.

In 2018, council leadership and the DAS Director signed an updated charter identifying the activities and ongoing operation of the council as an important component of DAS internal audit coordination activities. The new charter formalizes the relationship, affirming the collaboration between the council and DAS.



An internal audit task force in the state of New York identified this type of peer community, designed to provide support and advocacy for the internal audit function, as a leading practice. Internal auditors reported they benefit greatly from the support, problem-solving, and networking opportunities it provides. While the council offers benefits to internal auditors, it lacks formal authority within state government and would rely on DAS and other stakeholders for substantive issues such as changes in statewide policy.

### **Internal audit has a positive impact in the state**

Internal auditors across the state reported performing financial, performance, and information technology audits, and investigations of potential fraud. These work areas demonstrate the diversity of skills within the statewide internal audit community, and the wide variety of ways internal auditors generate positive impact within their agencies.

In a survey of state internal audit staff, several key words pertaining to the positive outcomes of their work came up repeatedly, as shown in Figure 4.

Figure 4: The work of internal auditors is focused on managing risks and improving processes



Internal auditors feel that they add value to their organizations by providing leadership and independent analysis, improving accountability and transparency, facilitating decision-making, dealing with high-risk areas, and proactively identifying risks.

Some examples of this impact reported by internal auditors are included below.

- The Public Employees Retirement System found a benefit calculation error rate of 13%. After a series of audits, the error rate was reduced to near 0%, where it has remained.
- Another Public Employees Retirement System audit showed that health insurance programs for retirees were performing poorly. After implementing recommendations and shifting leadership, they are now functioning well.
- The Oregon Judicial Department audit function provided helpful consulting on the implementation of the eCourt system.
- An Oregon State Police audit of statewide evidence-handling practices identified opportunities for reducing cost and improving performance.
- Another Oregon State Police internal audit provided greater clarity for officers in how they should respond to potentially threatening situations.
- The Oregon Employment Department comprehensively tracked audit recommendations from both internal and external auditors and agency progress in implementation over time, and reported this information to the audit committee.
- The Oregon Youth Authority internal auditor job-shadows front-line employees in youth correctional facilities to clearly understand work processes and gather perspectives not normally heard or understood by senior leadership. The auditor has the goal of completing a job shadow with every type of front-line employee.
- The internal audit function of the Department of Corrections found the department could save thousands of dollars per month through more timely disconnection of agency-issued cellular phone accounts following employee separation.
- The internal auditor at the Oregon Parks and Recreation Department found over 50 different forms being used to complete the same processes in field offices around the state. The auditor consulted with management to simplify processes and reduce staff administrative time by reducing that number down to only three forms, which are now in use statewide.

## Other Pertinent Information

In the course of conducting this audit, we identified additional information that, while not strictly within the scope of the audit, is still significant and merits attention.

### ***There is no generally accepted governance structure for statewide oversight and coordination of internal audit functions***

There is no universal approach or generally accepted best practice for internal audit governance and oversight in state government, including the degree to which internal audit functions should be centralized or coordinated. States take several different approaches to attempt to balance the sometimes competing values of transparency, accountability, and confidentiality.

Some states, like Utah, are de-centralized without a coordinating body — meaning state agencies with internal audit functions operate independently. Others, like Michigan, have centralized internal audit functions in a single state agency, which provides internal audit services to all other state agencies. In Oregon, Minnesota, and North Carolina, one agency coordinates and supports audit functions within other agencies. For example, the North Carolina Office of Budget and Management has a coordination role similar to DAS. In that role, they coordinate external reviews, recommend staffing levels, produce annual reports, recognize auditors through achievement awards, and maintain a pool of shared internal auditors for smaller state agencies.

### ***Public internal auditors face challenges in applying professional standards***

As states struggle with developing an overall model of internal auditing, CAEs also face challenges in applying professional auditing standards on an agency level. The IIA Red Book standards are primarily intended for internal auditors in the private sector, and GAO Yellow Book standards are generally followed by external auditors in the public sector. While most internal audit functions in Oregon state agencies strive to follow the IIA Red Book standards, applying them in a public setting is often challenging given the differences between operations in the public and private sectors.<sup>31</sup>

This report previously mentioned multiple areas where application of professional standards creates challenges for internal auditors, including the responsibility for audit committees to make personnel decisions as part of a dual-reporting structure. The lack of confidentiality of internal audit work in the public sector is another area where auditors could potentially be placed in the position of needing to balance competing interests of agency management, oversight bodies, and the public.

### ***Public reporting requirements complicate the role of internal auditors***

In the private sector, audit findings are considered proprietary and kept confidential. If an internal auditor discovers a problem with the operations of the organization, that problem can be addressed internally, and the company can avoid reputational damage or disclosing sensitive information to competitors. This benefits the internal audit function by promoting trust with senior management and the company board.

If the internal audit function within a company also reported audit results to outside organizations, such as governmental regulatory agencies, executive management may decide

that the risk to the company of disclosure outweighs the benefits they receive from their internal audit function, and the function may experience limitations on access and influence as a result.

This is one way to characterize the current system in Oregon. Internal auditors are required to report activities and results externally to DAS and the state Legislature. Audit information is also available to the public by request. If no work from the auditor can be held in confidence, auditors may not be able to serve as trusted advisors to agency leadership.

**Public internal auditors face unique challenges**  
 “The professionals who audit federal, state, and local governments and other public entities must cope daily with career-threatening political risks from which the private-sector internal auditors are largely immune.”  
 - *Institute of Internal Auditors*

If an auditor is not able to establish this position of influence, the internal audit function provides less value to the agency and may be more likely to be marginalized, under-resourced, contracted, or never established at all.

The GAO Yellow Book recognizes this challenge with external reporting requirements, and describes such audit functions as hybrids of internal and external auditing.

Yet, government leaders have a responsibility to promote transparency and be accountable to the public, both directly and through the oversight of public officials. It may not be reasonable to apply the same level of confidentiality private sector auditors have to the public sector.

Other states offer models that may better balance the competing values of confidentiality, transparency, and accountability. Multiple states allow for some level of internal audit work to be confidential. Texas, Illinois, New York, Tennessee, and North Carolina allow for confidential audit workpapers. This allows internal auditors to protect the identity of whistleblowers and encourages agency staff to be forthcoming with potentially sensitive or threatening information.

Given the lack of consensus on the appropriate governance structure for statewide internal auditing, the correct way to balance the two sets of professional standards in the public sector, and the appropriate degree of confidentiality for audit work products, this audit focused on the laws and rules currently in place in Oregon. Yet DAS could work with the state leaders, the internal audit community, and professional audit organizations to consider these difficult topics and chart a path forward in Oregon.

<sup>31</sup> OAR 125-700 requires state agency internal audit functions to select appropriate professional auditing standards to follow in performing their audit work.

## Recommendations

We recommend DAS take the following actions to more effectively coordinate and promote the internal audit function at state agencies. Some of the recommendations will require additional resources be made available for internal audit. Others can be achieved by redirecting current efforts.

1. Define the minimum amount of resources that constitutes an active internal audit function, whether staffed or contracted, and develop a methodology to determine the recommended staffing for internal auditing.
2. Determine whether the minimum qualifications for internal audit classifications should be amended to expand the pool of applicants.
3. Dedicate sufficient human resources for both statewide internal audit coordination and internal auditing within DAS.
4. Evaluate whether the classification of the statewide internal audit coordination position is appropriate, relative to Chief Audit Executives throughout the state.
5. Propose changes to administrative rules to address concerns identified in this report, including those related to misalignment of reporting periods, audit committee composition, and functional and administrative reporting.
6. Provide guidance to agency internal audit functions on minimum requirements for risk assessment processes, risk-based audits, and external reviews.
7. Develop a strategic plan to coordinate agency internal audit efforts, promote effectiveness, and ensure integrity of internal auditing in the state.
8. Work with the Legislature to strengthen and clarify state laws related to internal auditing and DAS's role as a centralized coordinating body.
9. Develop guidance or criteria to determine when an exemption to the internal audit requirement is appropriate.
10. Inform agencies that meet the current criteria that they are required to have an internal audit function.
11. Develop a formal process to track which agencies meet statutory requirements for establishing an internal audit function.
12. Adjust the current criteria in state rules for the internal audit requirement to clearly identify state agencies that face the highest levels of risk. This should include a review of the types of transactions considered as "cash processed," the levels of expenditure and staffing set more than a decade ago, and a consideration of other risk factors.
13. Make training materials available to new and existing internal audit staff at state agencies, including trainings that would enable staff members to participate in external peer reviews at other agencies.
14. Provide training materials to new and existing audit committee members, including training on how to maintain the independence of the audit function and what work products to expect.
15. Revise the annual report on statewide internal audit activities to ensure it is clear, accurate, and helpful for internal audit stakeholders; includes meaningful information on internal audit performance; describes conformance with professional standards and state requirements; and details the costs and outcomes of internal audit contracting.
16. Convene an internal audit working group including stakeholders such as state CAEs and professional auditing organizations to determine the appropriate level of centralization for internal audit functions in Oregon.

**Appendix A: Oregon Agencies Reviewed in this Report**

Agency Name	Agency Acronym
Business Development Department (Business Oregon)	BIZ
Department of Administrative Services	DAS
Department of Consumer and Business Services	DCBS
Department of Environmental Quality	DEQ
Department of Human Services	DHS
Department of Corrections	DOC
Department of Justice	DOJ
Department of Revenue	DOR
Department of State Lands	DSL
Higher Education Coordinating Commission	HECC
Oregon Department of Agriculture	ODA
Oregon Department of Education	ODE
Oregon Department of Forestry	ODF
Oregon Department of Fish and Wildlife	ODFW
Oregon Department of Energy	ODOE
Oregon Department of Transportation	ODOT
Oregon Department of Veterans' Affairs	ODVA
Oregon Employment Department	OED
Oregon Health Authority	OHA
Oregon Housing and Community Services	OHCS
Oregon Judicial Department	OJD
Oregon Liquor Control Commission	OLCC
Oregon Military Department	OMD
Oregon Parks and Recreation Department	OPRD
Oregon State Lottery	OSL
Oregon State Police	OSP
Oregon State Treasury	OST
Oregon Youth Authority	OYA
Public Employees Retirement System	PERS
Public Utility Commission	PUC

**Appendix B: Agency Audit Document Elements**

Figure 5 depicts which agencies provided an audit committee charter required by state law and which elements recommended by IIA Red Book standards to safeguard independence each charter includes. While audit committee charters are not required to include all elements, IIA does consider them to be best practices. The Oregon Department of Transportation follows GAO Yellow Book standards rather than IIA Red Book Standards. However, GAO Yellow Book standards do not address audit committees, so their charter is evaluated against best practices recommended by the IIA.

Figure 6 depicts which agencies provided an internal audit function charter required by state law and which elements recommended by IIA Red Book standards to safeguard independence each charter includes. While internal audit function charters are not required to include all elements, IIA does consider them to be best practices.

Figure 7 depicts which agencies provided an audit plan for either 2017 or 2018, and Figure 8 depicts which agencies provided evidence of a risk assessment required by state law for 2016 through 2018. The elements evaluated in both tables are included in IIA Red Book mandatory guidance, and agencies that follow IIA Red Book standards are expected to comply. The Oregon Department of Transportation may not be required by professional standards to include all of these elements.

During the final review process for the audit, several CAEs indicated their agency has an audit plan or risk assessment report more extensive than their summary document indicates. However, our office was not provided with this report when we requested it during fieldwork and, owing to the late date of this notification, we were unable to confirm this assertion.

Blue boxes indicate an agency's document included that element; blank spaces indicate it did not. Several agencies did not provide specific documents, so the audit team was unable to assess further.

Figure 5: Audit committee charter elements

	Provided an audit committee charter	Charter includes statement on committee authority	Charter describes committee membership	Charter includes conflict of interest policy	Charter describes the committee's role in ensuring audit follow-up	Charter includes statement on appointment, removal, and performance review of CAE	Charter includes statement on committee's role in ensuring compliance with professional auditing standards	Charter includes statement on responsibility of the committee to review internal audit budget and staffing
BIZ								
DAS								
DCBS								
DEQ								
DHS								
DOC								
DOR								
DSL	Did not provide	-	-	-	-	-	-	-
HECC	Did not provide	-	-	-	-	-	-	-
ODA								
ODE								
ODF								
ODFW								
ODOE								
ODOT								
ODVA								
OED								
OHA								
OHCS	Did not provide	-	-	-	-	-	-	-
OJD								
OLCC								
OMD								
OPRD								
OSL								
OSP								
OST								
OYA								
PERS								
PUC								

Figure 6: Internal audit function charter elements

	Agency provided an internal audit function charter	Charter grants CAE authority to manage audit function without undue influence from management	Charter acknowledges that internal auditors will have no direct operational responsibility over audited activities
BIZ		-	-
DAS			
DCBS			
DEQ			
DHS			
DOC			
DOJ	Did not provide	-	-
DOR			
DSL	Did not provide	-	-
HECC	Did not provide	-	-
ODA			
ODE			
ODF			
ODFW			
ODOE			
ODOT			
ODVA			
OED			
OHA			
OHCS	Did not provide	-	-
OJD			
OLCC			
OMD			
OPRD			
OSL			
OSP			
OST			
OYA			
PERS			
PUC			

Figure 7: Audit plan elements

	Agency provided an audit plan from either 2017 or 2018	Plan includes rationale for selection of proposed engagements	Plan has objectives and scope for planned engagements	Plan has evidence it is based on a risk assessment	Information provided to DAS includes external audits completed by the Oregon Audits Division*
BIZ	Did not provide	-	-	-	
DAS					
DCBS					
DEQ					
DHS	Did not provide	-	-	-	
DOC	Did not provide	-	-	-	
DOJ	Did not provide	-	-	-	
DOR					
DSL	Did not provide	-	-	-	
HECC	Did not provide	-	-	-	
ODA	Did not provide	-	-	-	
ODE					
ODF					
ODFW					
ODOE	Did not provide	-	-	-	
ODOT					
ODVA	Did not provide	-	-	-	
OED					
OHA	Did not provide	-	-	-	
OHCS	Did not provide	-	-	-	
OJD					
OLCC					
OMD					
OPRD**					
OSL					
OSP					
OST					
OYA					
PERS					
PUC	Did not provide				

\* Several agencies did not provide an audit plan, but indicated that submissions they made to the DAS annual report fulfilled this requirement.

\*\* During the final review process for the audit, the CAE from this agency indicated they have a more extensive audit plan than their summary document indicates. However, our office was not provided with the full audit plan when we requested it during fieldwork and, owing to the late date of this notification, we were unable to confirm this assertion.

Figure 8: Risk assessment elements

	Agency provided evidence of a risk assessment for 2016-2018	Assessment describes risk events	Assessment includes both likelihood and severity/impact of risk events	Assessment describes controls in place to mitigate risk events	Assessment estimates the effectiveness of current controls
BIZ					
DAS					
DCBS					
DEQ	Did not provide	-	-	-	-
DHS					
DOC*					
DOJ					
DOR					
DSL	Did not provide	-	-	-	-
HECC	Did not provide	-	-	-	-
ODA					
ODE					
ODF					
ODFW					
ODOE	Did not provide	-	-	-	-
ODOT					
ODVA					
OED*					
OHA					
OHCS	Did not provide	-	-	-	-
OJD					
OLCC					
OMD*					
OPRD					
OSL					
OSP*					
OST					
OYA					
PERS					
PUC					

\* During the final review process for the audit, CAEs from these agencies indicated they perform a more extensive risk assessment process than their summary document indicates. However, our office was not provided with this report when we requested it during fieldwork and, owing to the late date of this notification, we were unable to confirm this assertion.

### Appendix C: North Carolina Staffing Model

Figure 9 is based on the methodology used by the North Carolina Office of Management and Budget to determine the recommended minimum number of internal auditors for a given agency. Each agency is assigned a base recommendation based on appropriation, with a minimum of two auditors for each agency that meets the criteria. Other elements of the methodology include agency FTE, risk ranking, number of locations (decentralization), and pass-through funding. Each of these elements are associated with a risk factor, which increases or decreases the number of internal audit staff recommended.

The risk rating is subjective and based on known and perceived financial, operational and technology risk; criticality of the unit; probability of fraud; and public or political sensitivity. This risk rating is determined by consensus of state audit staff. This audit evaluated Oregon agencies both with and without the subjective risk rating. North Carolina agencies are staffed at 79% of the recommended level. Figure 9 includes both a full recommended staffing level for Oregon agencies, as well as the staffing level at 79% of the recommendation, resulting in a recommended range. Recommended staffing levels are rounded to the nearest whole number.

Contracted internal audit services were not included in the staffing analysis or in the table.

Figure 9: Results of North Carolina staffing methodology

	Internal Audit FTE as of May 2018	Recommended FTE without risk rating	Recommended FTE with risk rating	Difference
BIZ	0	2-3	2-3	2-3
DAS	1	3-4	4-5	2-4
DCBS	1	2	2	1
DEQ	0.25	2	2-3	1.75-2.75
***DHS	N/A	18-22	23-29	N/A
***OHA	N/A	18-22	23-29	N/A
***DHS/OHA	8	22-28	29-37	14-29
DOC	2	5-6	6-7	3-5
DOJ	0	3-4	3-4	3-4
DOR	2	2	2-3	0-1
DSL	0	1	1	1
HECC	0	6-7*	6-7*	6-7*
ODA	0	1	1	1
ODE	1	6-7	7-8	5-7
ODF	1	2	2-3	1-2
ODFW	1	2-3	2-3	1-2
ODOE	0	1-2	1-2	1-2
ODOT	6	7-9	9-11	1-5
ODVA	0	2-3	2-3	2-3
OED	1	6-8	7-8	5-7
OHCS	0	3-4	3-4	3-4
OJD	1	3-4	3-4	2-3
OLCC	0	2-3	2-3	2-3
OMD	0	2	2	2
OPRD	1	2-3	2-3	1-2
OSL	3	3	3-4	0-1
OSP	1	2-3	2-3	1-2
OST	1	1**	1**	0**
OYA	1	2	2	1
PERS	4	11-14*	12-15*	7-11*
PUC	0	1	1	1
<b>TOTAL***</b>	<b>36.25</b>	<b>107-150</b>	<b>121-174</b>	<b>70.75-137.75</b>

\*Given the elements included in this methodology, staffing recommendations at PERS and HECC may face a higher risk of being overstated.  
 \*\*Given the elements included in this methodology, staffing recommendations at OST may face a higher risk of being understated.  
 \*\*\* DHS and OHA share an audit function, and they are included both separately and combined. Totals for each column reflect a range that accounts for these calculations.

Kate Brown, Governor

**Department of Administrative Services**  
Office of the Chief Operating Officer  
155 Cottage Street NE  
Salem, OR 97301  
PHONE: 503-378-3104  
FAX: 503-373-7643

August 24, 2018

Kip Memmott, Director  
Secretary of State, Audits Division  
255 Capitol St. NE, Suite 500  
Salem, OR 97310

Dear Mr. Memmott,

This letter provides a written response to the Audits Division’s final draft audit report titled **Opportunities Exist to Increase the Impact of State Agency Internal Audit Functions**.

Thank you for providing the Department of Administrative Services the audit report regarding the internal audit functions of state government. DAS Executive Management and the DAS Chief Audit Executive (CAE) appreciate the collaborative approach taken by the Audits Division and value its work.

The report strongly validates the continuous improvement efforts taking place to enhance the internal audit functions within state agencies. However, while the report places a lot of the responsibility for improving audit functions within state government on DAS, we believe it is equally incumbent on individual agencies to recognize and value the contributions of their internal auditors. The success of an agency’s internal audit program will depend on a combination of improved statewide guidelines and policies, as well as executive sponsorship and support at the agency level.

As noted in the body of this report, there has been a significant reduction in internal audit resources throughout state government. Specifically, total internal audit staff has gone from 53 staff in FY 2007-08 to 32 staff in FY 2016-17. DAS internal audit staff has been reduced from three to one in that same time period. As outlined in the audit report, if Oregon was to use North Carolina’s staffing methodology, the Secretary of State calculates Oregon would need to add an additional 70 to 137 staff.

In order to address the recommendations outlined in the report with limited resources, DAS plans to rely heavily on the Chief Audit Executive Council (Council), which is made up of state government internal auditors. DAS executive management and the DAS CAE are already working closely with the Council to develop a stronger and more informational Annual Report on Statewide Internal Audit Activities, develop an FAQ for agency directors and audit committee chairs, and review the Oregon Administrative Rule that governs the internal audit role for possible changes. We have also discussed with the Council the need to develop and sustain productive audit committees through supportive training materials.

Below is our detailed response to each recommendation in the audit. Given the workload associated with 16 recommendations, as well as the long-term work projects related to some of the efforts, DAS has charted a five year effort to address the work associated with the recommendations.

*Kip Memmott*  
*August 24, 2018*  
*Page 2 of 7*

<b>RECOMMENDATION 1</b>		
Define the minimum amount of resources that constitutes an active internal audit function, whether staffed or contracted, and develop a methodology to determine the recommended staffing for internal auditing.		
<b>Agree or Disagree with Recommendation</b>	<b>Target date to complete implementation activities (Generally expected within 6 months)</b>	<b>Name and phone number of specific point of contact for implementation</b>
Generally Agree, however resource levels are determined by the state Legislature every two years through the biennial budget process	July 2023	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 1**

In consultation with DAS management, the DAS CAE, the Council and other agency executives, methodologies will be researched with the aim to provide best practices and information helpful to internal audit resources for Oregon state government. It is important to note that a recommendation for staffing or resources does not necessarily mean that any additional staff or resources will ultimately be made available.

<b>RECOMMENDATION 2</b>		
Determine whether the minimum qualifications for internal audit classifications should be amended to expand the pool of applicants.		
<b>Agree or Disagree with Recommendation</b>	<b>Target date to complete implementation activities (Generally expected within 6 months)</b>	<b>Name and phone number of specific point of contact for implementation</b>
Agree	December 2023	CHRO – Madilyn Zike 503-378-3020

**Narrative for Recommendation 2**

DAS management and the DAS CAE will work with the Chief Human Resources Office (CHRO) to review the current MQ’s of each of the three IA position levels. DAS management and the CHRO feel it would be best to complete this work after implementing Recommendation #1.

<b>RECOMMENDATION 3</b>		
Dedicate sufficient human resources for both statewide internal audit coordination and internal auditing within DAS.		
<b>Agree or Disagree with Recommendation</b>	<b>Target date to complete implementation activities (Generally expected within 6 months)</b>	<b>Name and phone number of specific point of contact for implementation</b>
Neither agree nor Disagree	January 2022	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 3**

DAS management will review the current staffing level and compare it to the resources needed to perform both statewide oversight and internal auditing within DAS. If it is determined that additional resources are needed, DAS may request the resources during the 2021 legislative session.

Kip Memmott  
August 24, 2018  
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<b>RECOMMENDATION 4</b> Evaluate whether the classification of the statewide internal audit coordination position is appropriate, relative to Chief Audit Executives throughout the state.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	December 2023	CHRO – Madilyn Zike 503-378-3020

**Narrative for Recommendation 4**

DAS management and the DAS CAE will work with the CHRO to review the current classification level of the DAS CAE as well as the classifications of statewide CAE's. DAS management and the CHRO feel it would be best to complete work after implementing Recommendation #1.

<b>RECOMMENDATION 5</b> Propose changes to administrative rules to address concerns identified in this report, including those related to misalignment of reporting periods, audit committee composition, and functional and administrative reporting.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	July 2021	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 5**

DAS management, DAS CAE, the Council, and other necessary stakeholders will work on a review and possible revision of administrative rules relating to internal audit.

<b>RECOMMENDATION 6</b> Provide guidance to agency internal audit functions on minimum requirements for risk assessment processes, risk-based audits, and external reviews.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	June 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 6**

DAS management, DAS CAE, and the Council will develop and make available to agencies guidance on consistent reporting of the work surrounding the risk assessment process, risk-based audits, and external reviews.

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August 24, 2018  
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<b>RECOMMENDATION 7</b> Develop a strategic plan to coordinate agency internal audit efforts, promote effectiveness, and ensure integrity of internal auditing in the state.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Neither Agree nor Disagree	January 2022	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 7**

DAS management will collaborate with the DAS CAE and the council on the best set of tools to provide to state agencies that will assist in coordinating of the internal audit function in state agencies, promoting effectiveness and ensuring the integrity of internal auditing in the state.

<b>RECOMMENDATION 8</b> Work with the Legislature to strengthen and clarify state laws related to internal auditing and DAS's role as a centralized coordinating body.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	July 2022	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 8**

DAS management and other applicable bodies will work with the Legislature to review and possibly change state laws relating to internal audit in state government, including the role DAS is to play. Because legislative concepts for 2019 are well under way, the next opportunity for DAS to request any statutory changes will be during the 2021 legislative session.

<b>RECOMMENDATION 9</b> Develop guidance or criteria to determine when an exemption to the internal audit requirement is appropriate.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	March 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 9**

DAS management, DAS CAE, and the Council will review the current policy on requesting and granting exemptions to rule. The DAS CAE and the Council will then develop procedures that relate directly to granting such exemptions on internal audit functions.

Kip Memmott  
August 24, 2018  
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<b>RECOMMENDATION 10</b> Inform agencies that meet the current criteria that they are required to have an internal audit function.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	March 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 10**

DAS management and the DAS CAE will develop a letter that informs agencies that meet the current requirement and what guidance DAS is able to provide.

<b>RECOMMENDATION 11</b> Develop a formal process to track which agencies meet statutory requirements for establishing an internal audit function.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	March 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 11**

DAS management and the DAS CAE will develop a formal tool to assist in reviewing and tracking when an agency meets the requirement of having an internal audit function.

<b>RECOMMENDATION 12</b> Adjust the current criteria in state rules for the internal audit requirement to clearly identify state agencies that face the highest levels of risk. This should include a review of the types of transactions considered as “cash processed,” the levels of expenditure and staffing set more than a decade ago, and a consideration of other risk factors.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	July 2021	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 12**

Along with the work being done from recommendation 1, DAS management, DAS CAE, and the Council will work with other bodies to develop a review of current criteria and adjust if necessary. This may potentially require a revision to the current administrative rules.

Kip Memmott  
August 24, 2018  
Page 6 of 7

<b>RECOMMENDATION 13</b> Make training materials available to new and existing internal audit staff at state agencies, including trainings that would enable staff members to participate in external peer reviews at other agencies.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	June 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 13**

The DAS CAE, in partnership with the Council and the IIA Salem Chapter, will develop a formal review process of training opportunities. This information will then be made available to all agency internal audit functions.

<b>RECOMMENDATION 14</b> Provide training materials to new and existing audit committee members, including training on how to maintain the independence of the audit function and what work products to expect.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	June 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 14**

In partnership with the Council, the DAS CAE will review the audit committee training currently available, such as the Audit Committee Handbook and a training presentation. They will be updated as determined necessary and made available to audit committees at state agencies.

<b>RECOMMENDATION 15</b> Revise the annual report on statewide internal audit activities to ensure it is clear, accurate, and helpful for internal audit stakeholders; includes meaningful information on internal audit performance; describes conformance with professional standards and state requirements; and details the costs and outcomes of internal audit contracting.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	December 2018	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 15**

Working with DAS management and the Council, the DAS CAE revise the annual report format after seeking input from stakeholders on what information should be included in the report.

Kip Memmott  
August 24, 2018  
Page 7 of 7

<b>RECOMMENDATION 16</b> Convene an internal audit working group including stakeholders such as state CAEs and professional auditing organizations to determine the appropriate level of centralization for internal audit functions in Oregon.		
<b>Agree or Disagree with Recommendation</b>	<b>Target date to complete implementation activities (Generally expected within 6 months)</b>	<b>Name and phone number of specific point of contact for implementation</b>
Neither Agree nor Disagree	TBD	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 16**

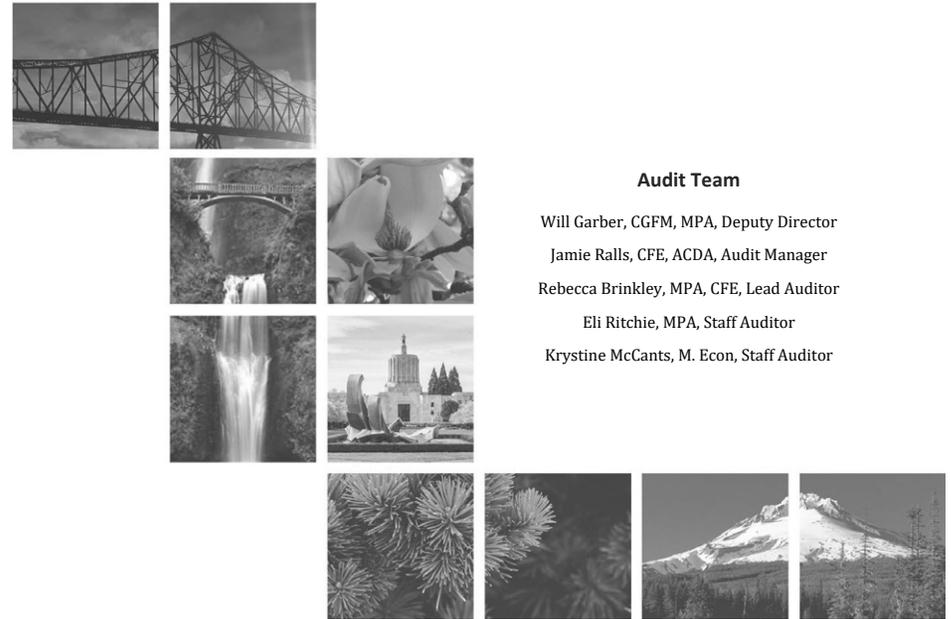
Working with DAS management, the Council and other applicable bodies, a review of this recommendation will be done after work is complete on the preceding 15 recommendations.

Please contact Lisa Upshaw, DAS CAE, at 503-378-3076 with any questions.

Sincerely,



Katy Coba  
Chief Operating Officer | DAS Director



**Audit Team**

- Will Garber, CGFM, MPA, Deputy Director
- Jamie Ralls, CFE, ACDA, Audit Manager
- Rebecca Brinkley, MPA, CFE, Lead Auditor
- Eli Ritchie, MPA, Staff Auditor
- Krystine McCants, M. Econ, Staff Auditor

**About the Secretary of State Audits Division**

The Oregon Constitution provides that the Secretary of State shall be, by virtue of his office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division has constitutional authority to audit all state officers, agencies, boards and commissions as well as administer municipal audit law.

This report is intended to promote the best possible management of public resources.  
Copies may be obtained from:

**Oregon Audits Division**  
255 Capitol St NE, Suite 500 | Salem | OR | 97310  
  
(503) 986-2255  
sos.oregon.gov/audits

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# SUPERVISORY RATIO



## PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Department of Agriculture presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

### Supervisory Ratio for the last quarter of 2017-2019 biennium

The agency actual supervisory ratio as of 12/1/17 is 1: 9.43  
 (Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

#### The Agency actual supervisory ratio is calculated using the following calculation:

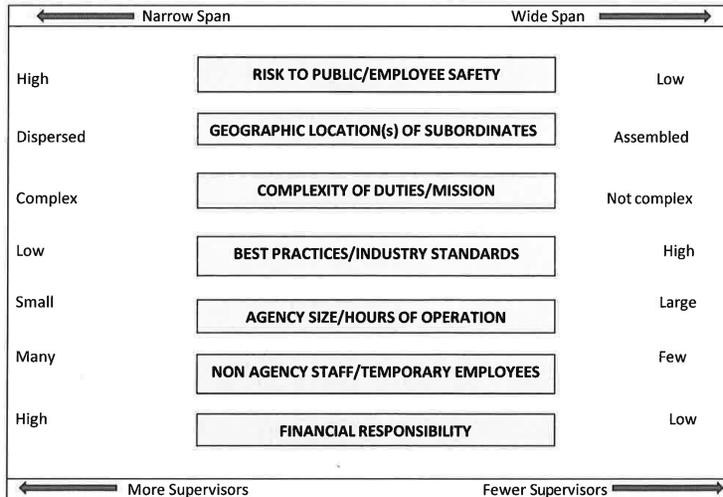
$$\frac{50}{(Total\ supervisors)} = \frac{46}{(Employee\ in\ a\ supervisory\ role)} + \frac{5}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ supervisory\ role)} - \frac{1}{(Agency\ head)}$$

$$\frac{439}{(Total\ non-supervisors)} = \frac{332}{(Employee\ in\ a\ non-supervisory\ role)} + \frac{107}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ non-supervisory\ role)}$$

#### The agency has a current actual supervisory ratio of-

$$1: \frac{8.78}{(Actual\ span\ of\ control)} = \frac{439}{(Total\ non-Supervisors)} / \frac{50}{(Total\ Supervisors)}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



### Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio?  
**YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency has a mission to ensure healthy natural resources, environment and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.

As part of our mission we manage programs in four policy areas that include approximately 38 different programs. The policy areas are complex and require expertise in each of the programs to successfully manage the day to day complexities.

The agency's program managers are "working managers." As an example, our Food Safety managers each have a field of expertise that is necessary to assist our regulated customers as well as our staff in making decisions that impact the safety of our food supply. Expertise in the dairy program, meat inspection, retail food, processing, shellfish and seafood exists with our managers. The managers not only act in supervisory role for our inspection staff but also manage their field of expertise for our agency and customers. The State Veterinarian has a relatively small staff of field veterinarians and lab staff but is responsible for statewide regulated animal disease control. This requires a narrower span of control in order to keep the expertise in our agency and our state and to provide training and consistent program implementation to our field staff as they do their work.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio?  
**YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency has statewide responsibilities and has staff located all across the state. ODA operates offices in Portland, Salem, Central and Eastern Oregon. Additionally, many field staff work directly from their homes, resulting in ODA managers that supervise staff widely dispersed across broad areas of Oregon. ODA also has a diverse set of programs across the state, from Food Safety to Marketing to Brand Inspectors. Many of our managers are responsible for multiple programs and have statewide responsibilities. The statewide responsibility of our agency drives the ratio downward as staff supervision is not concentrated in one office or location.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? **YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency is responsible for a diverse set of programs and has primary responsibilities in 38 different programs, all unique in their complexity and are set in Oregon Revised Statutes in more than 35 chapters. The programs range from Food Safety to Water Quality, to Hemp to Marketing and oversight of the state's Commodity Commissions.

The expertise and management of these programs is a factor in determining our supervisory ratio. Unlike other agencies who may be more narrowly focused in their mission, the ODA and the diversity of Oregon Agriculture creates challenges and expectations that at times can be highly complex. Workloads are increasing due to the variety of our work, the businesses who rely on ODA for prompt service, and new work which has come to us (i.e. cannabis regulation).

In order to meet the states' span of control objectives, the ODA tried to re-allocate some supervisory positions to lead positions and some supervisory positions were eliminated. In doing so, we created places in our agency where direct supervision was lacking or managers were providing supervision and technical leadership to areas that they were unfamiliar with or lacked the technical knowledge to help staff navigate the complexity of the work.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? **Not Applicable**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

N/A

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? **YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The ODA is considered a mid-size state agency and operates offices in Salem, Portland and has offices in Eastern and Central Oregon. Like the agriculture industry some of ODA's work is not limited to regular hours of 8-5 Monday through Friday. Our inspection work can demand services on the weekend or after hours to accommodate the needs of our agricultural customers. During the harvest or shipping seasons this work can be very time sensitive and demanding. To meet this demand, and maintain staffing that is adequate to meet the needs of our customers, managers will take on inspection roles to keep product moving and work is often after hours or on the weekend. This is especially true in our Shipping Point and Certification programs, and our Nursery and Christmas Tree programs.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? **YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODA hires a significant seasonal workforce throughout the year. Some seasonal staff may only be needed for a few weeks a year, others are brought on for several months. In addition, we use inmate labor in our Shipping Point Inspection program. Utilizing seasonal positions helps the agency control costs by only working employees when needed to meet workload and customer needs. There is a significant management workload associated with hiring seasonal staff, training, providing orientation and scheduling. Managing a seasonal workforce, while also implementing program responsibilities requires more managers and include responsibilities that extend beyond a Monday through Friday full-time workforce.

# SPECIAL REPORTS

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Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? **YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODA is tasked with managing programs from a variety of funding sources. A majority of the agency's fiscal resources come from Other Funds through license fees and fee for service programs. The agency is one of the larger licensing agencies and annually processes 40,000 plus licenses. In addition, the agency receives Lottery Funds, General Fund and Federal Funds. The Federal Funds are primarily derived from Grant and Project work and are complex in their financial reporting requirements including program audits.

Based upon the described factors above the agency proposes a:

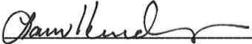
Maximum Supervisory Ratio of **1: 8**

Unions Requiring Notification: SEIU

Date unions notified: January 24<sup>th</sup>, 2019

Submitted by: Lauren Henderson, Assistant Director

Date: January 24th, 2019

Signature Line 

Date 1/24/2019

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

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# ORBITS REPORTS

*Agriculture, Oregon Dept of*

**Summary Cross Reference Listing and Packages**

**2019-21 Biennium**

**Agency Number: 60300**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Sendelbaugh, Adam - (503)986-4589**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Admin and Support Services	081	0	September 2018 Emergency 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	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Admin and Support Services	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Admin and Support Services	110	7	Internal Audit Function	Policy Packages
010-00-00-00000	Admin and Support Services	120	15	IT Security & Investments	Policy Packages
010-00-00-00000	Admin and Support Services	130	16	Administrative Overhead Parity	Policy Packages
010-00-00-00000	Admin and Support Services	140	30	Limitation for Merchant Fees	Policy Packages
010-00-00-00000	Admin and Support Services	461	11	Legal Cost Limitation	Policy Packages
010-00-00-00000	Admin and Support Services	471	32	Agency Position Changes	Policy Packages
010-00-00-00000	Admin and Support Services	481	33	Deferred Maintenance	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

**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

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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	040	0	Mandated Caseload	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	081	0	September 2018 Emergency Board	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	461	11	Legal Cost Limitation	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	471	32	Agency Position Changes	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	481	33	Deferred Maintenance	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	040	0	Mandated Caseload	Essential Packages
020-02-00-00000	Natural Resource Policy Area	081	0	September 2018 Emergency 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	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-02-00-00000	Natural Resource Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Natural Resource Policy Area	461	11	Legal Cost Limitation	Policy Packages

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**Agriculture, Oregon Dept of**

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020-02-00-00000	Natural Resource Policy Area	471	32	Agency Position Changes	Policy Packages
020-02-00-00000	Natural Resource Policy Area	481	33	Deferred Maintenance	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	040	0	Mandated Caseload	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	September 2018 Emergency 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	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	11	Legal Cost Limitation	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	471	32	Agency Position Changes	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	481	33	Deferred Maintenance	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase - In	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages

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030-00-00-00000	Food Safety/Consumer Protection Policy Area	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	081	0	September 2018 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	1	Food Safety Funding	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	3	Cannabis Funding	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	230	9	Food Safety Fee Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	240	10	Laboratory Equipment Replacement & Operations	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	250	14	Food Safety Data Analyst	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	260	19	Agency Lab Consolidation Planning	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	270	26	Weights & Measures Fee Cap Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	280	27	Food Safety Fee Ratification	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	290	29	Weights & Measures Fee Ratification	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	295	31	Avian Influenza Limited Duration Position	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	461	11	Legal Cost Limitation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	471	32	Agency Position Changes	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	481	33	Deferred Maintenance	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase - In	Essential Packages
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages

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040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Natural Resource Policy Area	050	0	Fundshifts	Essential Packages
040-00-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Natural Resource Policy Area	081	0	September 2018 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Natural Resource Policy Area	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	310	2	Strategic Implementation Area	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	5	Japanese Beetle Eradication Funding	Policy Packages
040-00-00-00000	Natural Resource Policy Area	330	6	Klamath Ag Water Quality Monitoring	Policy Packages
040-00-00-00000	Natural Resource Policy Area	340	8	CAFO Fee Increase	Policy Packages
040-00-00-00000	Natural Resource Policy Area	350	12	Umatilla Groundwater Monitoring Coordination	Policy Packages
040-00-00-00000	Natural Resource Policy Area	360	13	Strengthening State Noxious Weed Program	Policy Packages
040-00-00-00000	Natural Resource Policy Area	370	17	Worker Protection Standard Training	Policy Packages
040-00-00-00000	Natural Resource Policy Area	380	20	Invasive Species Council Base Funding	Policy Packages
040-00-00-00000	Natural Resource Policy Area	385	21	Align Pesiticide Stewardship Prgm Funding	Policy Packages
040-00-00-00000	Natural Resource Policy Area	390	23	Fertilizer Registration Staffing	Policy Packages
040-00-00-00000	Natural Resource Policy Area	395	25	Plant Program Staffing	Policy Packages
040-00-00-00000	Natural Resource Policy Area	461	11	Legal Cost Limitation	Policy Packages
040-00-00-00000	Natural Resource Policy Area	471	32	Agency Position Changes	Policy Packages

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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages  
2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
040-00-00-00000	Natural Resource Policy Area	481	33	Deferred Maintenance	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase - In	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	050	0	Fundshifts	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	September 2018 Emergency Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	4	Market Development & International Marketing	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	420	18	Oregon Promotion and Branding	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	22	Food Safety Modernization Act	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	24	Shipping Point Staffing	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	450	28	Certifications Fee Ratification	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	11	Legal Cost Limitation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	471	32	Agency Position Changes	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	481	33	Deferred Maintenance	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

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Summary Cross Reference Listing and Packages

BSU-003A

**Agriculture, Oregon Dept of**

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2019-21 Biennium**

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**BAM Analyst: Webb, Alisa**

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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	040	0	Mandated Caseload	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	081	0	September 2018 Emergency 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	091	0	Statewide Adjustment DAS Chgs	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	092	0	Statewide AG Adjustment	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	461	11	Legal Cost Limitation	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	471	32	Agency Position Changes	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	481	33	Deferred Maintenance	Policy Packages

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Policy Package List by Priority  
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Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description		
0	081	September 2018 Emergency Board	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		
			030-00-00-00000	Food Safety/Consumer Protection Policy Area		
			040-00-00-00000	Natural Resource Policy Area		
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			090-00-00-00000	ORBITS Audit Balancing SCR		
			090	Analyst Adjustments	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				
	030-00-00-00000	Food Safety/Consumer Protection Policy Area				
	040-00-00-00000	Natural Resource Policy Area				
	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area				
	090-00-00-00000	ORBITS Audit Balancing SCR				
	091	Statewide Adjustment DAS Chgs			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
					030-00-00-00000	Food Safety/Consumer Protection Policy Area
					040-00-00-00000	Natural Resource Policy Area
					050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Statewide Adjustment DAS Chgs	090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
	092	Statewide AG Adjustment	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
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			090-00-00-00000	ORBITS Audit Balancing SCR
1	210	Food Safety Funding	030-00-00-00000	Food Safety/Consumer Protection Policy Area
2	310	Strategic Implementation Area	040-00-00-00000	Natural Resource Policy Area
3	220	Cannabis Funding	030-00-00-00000	Food Safety/Consumer Protection Policy Area
4	410	Market Development & International Marketing	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
5	320	Japanese Beetle Eradication Funding	040-00-00-00000	Natural Resource Policy Area
6	330	Klamath Ag Water Quality Monitoring	040-00-00-00000	Natural Resource Policy Area
7	110	Internal Audit Function	010-00-00-00000	Admin and Support Services
8	340	CAFO Fee Increase	040-00-00-00000	Natural Resource Policy Area
9	230	Food Safety Fee Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
10	240	Laboratory Equipment Replacement & Operati	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			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
11	461	Legal Cost Limitation	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
11	461	Legal Cost Limitation	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
12	350	Umatilla Groundwater Monitoring Coordination	040-00-00-00000	Natural Resource Policy Area
13	360	Strengthening State Noxious Weed Program	040-00-00-00000	Natural Resource Policy Area
14	250	Food Safety Data Analyst	030-00-00-00000	Food Safety/Consumer Protection Policy Area
15	120	IT Security & Investments	010-00-00-00000	Admin and Support Services
16	130	Administrative Overhead Parity	010-00-00-00000	Admin and Support Services
17	370	Worker Protection Standard Training	040-00-00-00000	Natural Resource Policy Area
18	420	Oregon Promotion and Branding	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
19	260	Agency Lab Consolidation Planning	030-00-00-00000	Food Safety/Consumer Protection Policy Area
20	380	Invasive Species Council Base Funding	040-00-00-00000	Natural Resource Policy Area
21	385	Align Pesiticide Stewardship Prgm Funding	040-00-00-00000	Natural Resource Policy Area
22	430	Food Safety Modernization Act	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
23	390	Fertilizer Registration Staffing	040-00-00-00000	Natural Resource Policy Area
24	440	Shipping Point Staffing	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
25	395	Plant Program Staffing	040-00-00-00000	Natural Resource Policy Area
26	270	Weights & Measures Fee Cap Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
27	280	Food Safety Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
28	450	Certifications Fee Ratification	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
29	290	Weights & Measures Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
30	140	Limitation for Merchant Fees	010-00-00-00000	Admin and Support Services

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Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description			
31	295	Avian Influenza Limited Duration Position	030-00-00-00000	Food Safety/Consumer Protection Policy Area			
32	471	Agency Position Changes	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			
			030-00-00-00000	Food Safety/Consumer Protection Policy Area			
			040-00-00-00000	Natural Resource Policy Area			
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area			
			090-00-00-00000	ORBITS Audit Balancing SCR			
			33	481	Deferred Maintenance	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						
030-00-00-00000	Food Safety/Consumer Protection Policy Area						
040-00-00-00000	Natural Resource Policy Area						
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
090-00-00-00000	ORBITS Audit Balancing SCR						

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**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-000-00-00-00000**

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	804	-	-	-	-	-
3400 Other Funds Ltd	24,348,697	27,911,794	27,911,794	30,214,414	33,459,967	-
6400 Federal Funds Ltd	128,469	-	-	-	-	-
All Funds	24,477,970	27,911,794	27,911,794	30,214,414	33,459,967	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(804)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	24,348,697	27,911,794	27,911,794	30,214,414	33,459,967	-
6400 Federal Funds Ltd	128,469	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$24,477,166</b>	<b>\$27,911,794</b>	<b>\$27,911,794</b>	<b>\$30,214,414</b>	<b>\$33,459,967</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	24,630,128	22,307,042	22,698,953	32,634,601	25,970,304	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	33,925,295	33,453,782	33,453,782	34,727,506	34,727,506	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	1,471,231	1,480,756	1,480,756	1,480,756	1,480,756	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	19,716,872	19,792,252	19,792,252	20,117,484	20,117,484	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	76,689	354,875	354,875	354,875	354,875	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	19,793,561	20,147,127	20,147,127	20,472,359	20,472,359	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$19,793,561</b>	<b>\$20,147,127</b>	<b>\$20,147,127</b>	<b>\$20,472,359</b>	<b>\$20,472,359</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	347,258	279,111	279,111	279,111	279,111	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	462,425	246,674	246,674	1,014,884	1,014,884	-
8800 General Fund Revenue	3	-	-	-	-	-
All Funds	462,428	246,674	246,674	1,014,884	1,014,884	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	14,096	7,178	7,178	7,178	7,178	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	192,135	828,989	828,989	828,989	828,989	-
<b>FEDERAL FUNDS REVENUE</b>						

**Agriculture, Oregon Dept of**

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**Budget Support - Detail Revenues and Expenditures**

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**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	14,462,598	18,752,844	18,915,623	18,129,238	18,710,298	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	9,958,960	9,391,019	9,391,019	10,224,583	10,224,583	-
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	-
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	2,503,742	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	133,984	22,849	22,849	23,717	23,717	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	11,129	-	-	-	-	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	413,835	429,147	429,147	445,454	445,454	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	7,616,990	8,103,745	10,062,222	7,366,847	7,608,178	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	212,641	258,664	258,664	292,593	292,593	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,616,990	8,103,745	10,062,222	9,870,589	7,608,178	-
3400 Other Funds Ltd	12,435,799	11,401,679	11,401,679	12,286,347	12,286,347	-
<b>TOTAL TRANSFERS IN</b>	<b>\$20,052,789</b>	<b>\$19,505,424</b>	<b>\$21,463,901</b>	<b>\$22,156,936</b>	<b>\$19,894,525</b>	<b>-</b>

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<b>REVENUE CATEGORIES</b>						
8000 General Fund	24,630,128	22,307,042	22,698,953	32,634,601	25,970,304	-
4400 Lottery Funds Ltd	7,616,990	8,103,745	10,062,222	9,870,589	7,608,178	-
3400 Other Funds Ltd	68,641,800	67,845,296	67,845,296	71,097,130	71,097,130	-
8800 General Fund Revenue	3	-	-	-	-	-
6400 Federal Funds Ltd	14,462,598	18,752,844	18,915,623	18,129,238	18,710,298	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$115,351,519</b>	<b>\$117,008,927</b>	<b>\$119,522,094</b>	<b>\$131,731,558</b>	<b>\$123,385,910</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,958,960)	(9,391,019)	(9,391,019)	(10,224,583)	(10,224,583)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(1,705,250)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(3)	-	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(41,518)	(111,502)	(111,502)	(111,502)	(111,502)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(10,000,478)	(9,502,521)	(9,502,521)	(10,336,085)	(10,336,085)	-
8800 General Fund Revenue	(3)	-	-	-	-	-
6400 Federal Funds Ltd	(1,705,250)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$11,705,731)</b>	<b>(\$10,802,521)</b>	<b>(\$10,802,521)</b>	<b>(\$11,636,085)</b>	<b>(\$11,636,085)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	24,630,128	22,307,042	22,698,953	32,634,601	25,970,304	-

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**Agriculture, Oregon Dept of**

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4400 Lottery Funds Ltd	7,616,990	8,103,745	10,062,222	9,870,589	7,608,178	-
3400 Other Funds Ltd	82,990,019	86,254,569	86,254,569	90,975,459	94,221,012	-
6400 Federal Funds Ltd	12,885,817	17,452,844	17,615,623	16,829,238	17,410,298	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$128,122,954</b>	<b>\$134,118,200</b>	<b>\$136,631,367</b>	<b>\$150,309,887</b>	<b>\$145,209,792</b>	-

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	9,950,588	9,925,686	10,319,782	13,304,061	11,481,326	-
4400 Lottery Funds Ltd	3,250,718	3,283,929	3,778,509	3,852,058	3,361,368	-
3400 Other Funds Ltd	25,183,139	30,869,439	32,167,212	32,331,705	33,083,581	-
6400 Federal Funds Ltd	4,125,558	3,573,986	3,664,416	2,714,632	2,967,551	-
All Funds	42,510,003	47,653,040	49,929,919	52,202,456	50,893,826	-

**3160 Temporary Appointments**

8000 General Fund	101,841	5,706	5,706	5,922	5,922	-
4400 Lottery Funds Ltd	56,754	705,216	705,216	184,897	84,383	-
3400 Other Funds Ltd	317,084	1,286,774	1,286,774	1,335,671	1,335,671	-
6400 Federal Funds Ltd	164,628	1,471,809	1,471,809	1,527,738	1,527,738	-
All Funds	640,307	3,469,505	3,469,505	3,054,228	2,953,714	-

**3170 Overtime Payments**

8000 General Fund	15,469	55,038	55,038	57,129	57,129	-
4400 Lottery Funds Ltd	18,163	-	-	-	-	-
3400 Other Funds Ltd	404,986	698,105	698,105	724,632	724,632	-

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6400 Federal Funds Ltd	23,504	17,305	17,305	17,963	17,963	-
All Funds	462,122	770,448	770,448	799,724	799,724	-
<b>3180 Shift Differential</b>						
8000 General Fund	218	-	-	-	-	-
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	27,722	29,917	29,917	31,053	31,053	-
6400 Federal Funds Ltd	361	-	-	-	-	-
All Funds	28,444	29,917	29,917	31,053	31,053	-
<b>3190 All Other Differential</b>						
8000 General Fund	86,684	-	-	-	-	-
4400 Lottery Funds Ltd	4,614	-	-	-	-	-
3400 Other Funds Ltd	148,351	37,739	37,739	39,173	39,173	-
6400 Federal Funds Ltd	15,276	-	-	-	-	-
All Funds	254,925	37,739	37,739	39,173	39,173	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	10,154,800	9,986,430	10,380,526	13,367,112	11,544,377	-
4400 Lottery Funds Ltd	3,330,392	3,989,145	4,483,725	4,036,955	3,445,751	-
3400 Other Funds Ltd	26,081,282	32,921,974	34,219,747	34,462,234	35,214,110	-
6400 Federal Funds Ltd	4,329,327	5,063,100	5,153,530	4,260,333	4,513,252	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$43,895,801</b>	<b>\$51,960,649</b>	<b>\$54,237,528</b>	<b>\$56,126,634</b>	<b>\$54,717,490</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,195	3,788	3,788	5,263	4,452	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4400 Lottery Funds Ltd	1,174	1,392	2,133	2,281	1,488	-
3400 Other Funds Ltd	12,680	17,536	17,529	18,690	19,005	-
6400 Federal Funds Ltd	2,113	1,843	1,843	1,582	1,690	-
All Funds	19,162	24,559	25,293	27,816	26,635	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,401,584	1,435,780	1,487,369	2,266,129	1,956,812	-
4400 Lottery Funds Ltd	473,105	433,316	498,060	652,750	569,482	-
3400 Other Funds Ltd	3,566,380	4,586,360	4,755,643	5,618,770	5,746,363	-
6400 Federal Funds Ltd	558,418	474,863	487,240	463,727	506,647	-
All Funds	5,999,487	6,930,319	7,228,312	9,001,376	8,779,304	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	586,202	653,303	567,016	601,023	601,023	-
4400 Lottery Funds Ltd	196,545	201,395	186,564	189,446	189,446	-
3400 Other Funds Ltd	1,459,008	1,817,775	1,797,230	1,870,753	1,870,753	-
6400 Federal Funds Ltd	241,283	150,973	204,026	144,525	144,525	-
All Funds	2,483,038	2,823,446	2,754,836	2,805,747	2,805,747	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	765,321	762,878	793,027	1,021,479	882,037	-
4400 Lottery Funds Ltd	251,626	305,173	343,013	308,821	263,594	-
3400 Other Funds Ltd	1,969,510	2,515,749	2,615,031	2,633,508	2,691,029	-
6400 Federal Funds Ltd	330,413	387,326	394,245	325,919	345,266	-
All Funds	3,316,870	3,971,126	4,145,316	4,289,727	4,181,926	-
<b>3240 Unemployment Assessments</b>						

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8000 General Fund	64,176	87,657	87,657	90,988	90,988	-
4400 Lottery Funds Ltd	70,692	-	-	-	-	-
3400 Other Funds Ltd	75,173	235,856	235,856	244,817	244,817	-
6400 Federal Funds Ltd	658	39,006	39,006	40,487	40,487	-
All Funds	210,699	362,519	362,519	376,292	376,292	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,386	4,630	4,630	5,033	4,257	-
4400 Lottery Funds Ltd	1,519	1,687	2,584	2,169	1,415	-
3400 Other Funds Ltd	13,842	21,154	21,145	17,879	18,190	-
6400 Federal Funds Ltd	2,581	2,224	2,224	1,517	1,615	-
All Funds	22,328	29,695	30,583	26,598	25,477	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	49,038	60,952	63,316	78,648	67,713	-
4400 Lottery Funds Ltd	13,325	21,295	24,264	23,618	20,674	-
3400 Other Funds Ltd	113,087	199,336	207,120	206,773	211,347	-
All Funds	175,450	281,583	294,700	309,039	299,734	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,371,483	2,237,136	2,237,136	3,052,034	2,574,145	-
4400 Lottery Funds Ltd	771,949	813,759	913,767	964,423	858,871	-
3400 Other Funds Ltd	6,316,972	8,202,510	8,198,343	8,672,894	8,866,478	-
6400 Federal Funds Ltd	967,601	1,078,137	1,078,137	915,129	976,604	-
All Funds	10,428,005	12,331,542	12,427,383	13,604,480	13,276,098	-
<b>OTHER PAYROLL EXPENSES</b>						

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8000 General Fund	5,245,385	5,246,124	5,243,939	7,120,597	6,181,427	-
4400 Lottery Funds Ltd	1,779,935	1,778,017	1,970,385	2,143,508	1,904,970	-
3400 Other Funds Ltd	13,526,652	17,596,276	17,847,897	19,284,084	19,667,982	-
6400 Federal Funds Ltd	2,103,067	2,134,372	2,206,721	1,892,886	2,016,834	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$22,655,039</b>	<b>\$26,754,789</b>	<b>\$27,268,942</b>	<b>\$30,441,075</b>	<b>\$29,771,213</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(597,641)	(597,641)	(58,929)	(605,469)	-
4400 Lottery Funds Ltd	-	(177,569)	(177,569)	(19,346)	(19,346)	-
3400 Other Funds Ltd	-	(1,592,400)	(1,592,400)	(181,453)	(181,453)	-
6400 Federal Funds Ltd	-	(203,655)	(203,655)	(21,059)	(21,059)	-
All Funds	-	(2,571,265)	(2,571,265)	(280,787)	(827,327)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(314)	(314)	-	4,219	-
4400 Lottery Funds Ltd	-	(2)	(2)	-	-	-
3400 Other Funds Ltd	-	9,314	9,314	-	-	-
6400 Federal Funds Ltd	-	1,410	1,410	-	-	-
All Funds	-	10,408	10,408	-	4,219	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(597,955)	(597,955)	(58,929)	(601,250)	-
4400 Lottery Funds Ltd	-	(177,571)	(177,571)	(19,346)	(19,346)	-
3400 Other Funds Ltd	-	(1,583,086)	(1,583,086)	(181,453)	(181,453)	-
6400 Federal Funds Ltd	-	(202,245)	(202,245)	(21,059)	(21,059)	-

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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,560,857)</b>	<b>(\$2,560,857)</b>	<b>(\$280,787)</b>	<b>(\$823,108)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	15,400,185	14,634,599	15,026,510	20,428,780	17,124,554	-
4400 Lottery Funds Ltd	5,110,327	5,589,591	6,276,539	6,161,117	5,331,375	-
3400 Other Funds Ltd	39,607,934	48,935,164	50,484,558	53,564,865	54,700,639	-
6400 Federal Funds Ltd	6,432,394	6,995,227	7,158,006	6,132,160	6,509,027	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$66,550,840</b>	<b>\$76,154,581</b>	<b>\$78,945,613</b>	<b>\$86,286,922</b>	<b>\$83,665,595</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	611,024	266,095	266,095	809,369	416,255	-
4400 Lottery Funds Ltd	383,794	419,312	419,312	457,970	432,970	-
3400 Other Funds Ltd	2,257,317	2,637,333	2,637,333	2,698,764	2,812,350	-
6400 Federal Funds Ltd	354,816	1,919,878	1,919,878	1,785,032	1,962,803	-
All Funds	3,606,951	5,242,618	5,242,618	5,751,135	5,624,378	-
<b>4125 Out of State Travel</b>						
8000 General Fund	269,270	203,826	203,826	373,557	242,972	-
4400 Lottery Funds Ltd	30,327	18,558	18,558	21,263	21,263	-
3400 Other Funds Ltd	292,643	259,186	259,186	250,436	271,215	-
6400 Federal Funds Ltd	161,614	173,134	173,134	157,180	170,185	-
All Funds	753,854	654,704	654,704	802,436	705,635	-
<b>4150 Employee Training</b>						
8000 General Fund	15,661	109,951	109,951	218,870	122,473	-
4400 Lottery Funds Ltd	323	80,533	80,533	84,594	84,594	-

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3400 Other Funds Ltd	30,251	273,161	273,161	248,938	281,377	-
6400 Federal Funds Ltd	24,282	119,017	119,017	113,479	113,479	-
All Funds	70,517	582,662	582,662	665,881	601,923	-
<b>4175 Office Expenses</b>						
8000 General Fund	208,920	260,616	260,616	468,726	282,896	-
4400 Lottery Funds Ltd	60,902	164,099	164,099	171,702	171,702	-
3400 Other Funds Ltd	608,941	1,011,633	1,011,633	959,064	1,040,266	-
6400 Federal Funds Ltd	56,756	338,762	338,762	344,439	342,246	-
All Funds	935,519	1,775,110	1,775,110	1,943,931	1,837,110	-
<b>4200 Telecommunications</b>						
8000 General Fund	168,647	178,414	178,414	234,979	210,057	-
4400 Lottery Funds Ltd	89,509	49,795	49,795	63,688	51,688	-
3400 Other Funds Ltd	543,060	485,463	485,463	481,579	490,909	-
6400 Federal Funds Ltd	5,390	142,018	142,018	134,925	134,925	-
All Funds	806,606	855,690	855,690	915,171	887,579	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	611,641	538,707	538,707	660,879	615,143	-
4400 Lottery Funds Ltd	226,181	204,521	204,521	250,914	233,547	-
3400 Other Funds Ltd	1,544,911	2,020,567	2,020,567	2,477,244	2,306,286	-
All Funds	2,382,733	2,763,795	2,763,795	3,389,037	3,154,976	-
<b>4250 Data Processing</b>						
8000 General Fund	482,812	105,962	105,962	128,280	122,612	-
4400 Lottery Funds Ltd	29,015	22,963	22,963	23,835	23,833	-

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3400 Other Funds Ltd	404,190	212,176	212,176	226,834	208,891	-
6400 Federal Funds Ltd	89,113	5,162	5,162	5,358	5,358	-
All Funds	1,005,130	346,263	346,263	384,307	360,694	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	44,323	9,568	9,568	209,555	51,382	-
4400 Lottery Funds Ltd	17,741	48,791	48,791	167,910	56,587	-
3400 Other Funds Ltd	83,449	343,562	343,562	277,619	254,078	-
6400 Federal Funds Ltd	16,558	206,140	206,140	207,791	191,529	-
All Funds	162,071	608,061	608,061	862,875	553,576	-
<b>4300 Professional Services</b>						
8000 General Fund	502,245	429,568	429,568	1,162,882	864,155	-
4400 Lottery Funds Ltd	10,025	669,368	879,982	1,594,561	371,839	-
3400 Other Funds Ltd	279,449	874,173	874,173	1,298,817	946,078	-
6400 Federal Funds Ltd	478,240	276,452	276,452	288,063	288,063	-
All Funds	1,269,959	2,249,561	2,460,175	4,344,323	2,470,135	-
<b>4315 IT Professional Services</b>						
8000 General Fund	15,528	114,538	114,538	119,349	115,686	-
3400 Other Funds Ltd	98	422,736	422,736	440,491	440,491	-
6400 Federal Funds Ltd	5,280	-	-	-	-	-
All Funds	20,906	537,274	537,274	559,840	556,177	-
<b>4325 Attorney General</b>						
8000 General Fund	278,135	23,886	23,886	280,696	26,989	-
4400 Lottery Funds Ltd	23,484	1,306	1,306	18,569	3,357	-

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3400 Other Funds Ltd	595,507	277,967	277,967	787,948	741,064	-
6400 Federal Funds Ltd	13,327	3,032	3,032	3,642	3,425	-
All Funds	910,453	306,191	306,191	1,090,855	774,835	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	9,110	4,317	4,317	8,623	7,126	-
4400 Lottery Funds Ltd	4,422	-	-	1,000	1,000	-
3400 Other Funds Ltd	30,267	24,519	24,519	28,633	26,807	-
6400 Federal Funds Ltd	1,236	284	284	294	294	-
All Funds	45,035	29,120	29,120	38,550	35,227	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	41,124	27,022	27,022	42,964	33,525	-
4400 Lottery Funds Ltd	3,096	-	-	-	-	-
3400 Other Funds Ltd	22,248	37,887	37,887	45,724	45,648	-
6400 Federal Funds Ltd	13,951	1,934	1,934	1,575	1,116	-
All Funds	80,419	66,843	66,843	90,263	80,289	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,686,214	1,779,116	1,779,116	1,874,341	1,755,481	-
4400 Lottery Funds Ltd	125,743	257,450	257,450	267,233	250,278	-
3400 Other Funds Ltd	1,398,477	1,653,629	1,653,629	1,759,038	1,647,464	-
6400 Federal Funds Ltd	23,404	57,795	57,795	59,991	56,198	-
All Funds	3,233,838	3,747,990	3,747,990	3,960,603	3,709,421	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	6,398	5,541	5,541	9,662	7,057	-

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4400 Lottery Funds Ltd	4,664	-	-	-	-	-
3400 Other Funds Ltd	39,016	57,990	57,990	61,415	61,415	-
6400 Federal Funds Ltd	343	31,696	31,696	33,318	32,900	-
All Funds	50,421	95,227	95,227	104,395	101,372	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2,901	340	340	352	343	-
4400 Lottery Funds Ltd	265	-	-	-	-	-
3400 Other Funds Ltd	14,337	13,702	13,702	57,761	14,221	-
6400 Federal Funds Ltd	162	-	-	-	-	-
All Funds	17,665	14,042	14,042	58,113	14,564	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	662,060	445,503	445,503	499,880	423,521	-
4400 Lottery Funds Ltd	398,871	159,923	159,923	198,999	198,999	-
3400 Other Funds Ltd	1,481,839	1,358,925	1,358,925	1,387,631	1,420,294	-
6400 Federal Funds Ltd	375,386	835,996	835,996	633,245	646,001	-
All Funds	2,918,156	2,800,347	2,800,347	2,719,755	2,688,815	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	4,823	4,823	16,796	4,854	-
3400 Other Funds Ltd	-	338,230	338,230	351,772	360,830	-
6400 Federal Funds Ltd	-	138,081	138,081	143,572	143,327	-
All Funds	-	481,134	481,134	512,140	509,011	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,635,117	440,333	440,333	686,499	586,430	-

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4400 Lottery Funds Ltd	508,816	308,036	308,036	320,122	273,517	-
3400 Other Funds Ltd	1,652,794	2,027,169	2,027,169	2,176,246	2,215,533	-
6400 Federal Funds Ltd	1,207,966	2,892,747	2,892,747	3,196,666	3,182,636	-
All Funds	5,004,693	5,668,285	5,668,285	6,379,533	6,258,116	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	85,113	97,189	97,189	162,690	118,918	-
4400 Lottery Funds Ltd	15,953	106,031	106,031	62,513	59,513	-
3400 Other Funds Ltd	143,319	220,767	220,767	209,546	222,116	-
6400 Federal Funds Ltd	30,464	110,985	110,985	114,039	113,519	-
All Funds	274,849	534,972	534,972	548,788	514,066	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	219,687	43,696	43,696	75,129	53,961	-
4400 Lottery Funds Ltd	16,719	3,468	3,468	4,599	4,599	-
3400 Other Funds Ltd	144,751	144,423	144,423	105,339	118,139	-
6400 Federal Funds Ltd	21,672	28,408	28,408	27,234	27,071	-
All Funds	402,829	219,995	219,995	212,301	203,770	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,555,930	5,089,011	5,089,011	8,044,078	6,061,836	-
4400 Lottery Funds Ltd	1,949,850	2,514,154	2,724,768	3,709,472	2,239,286	-
3400 Other Funds Ltd	11,566,864	14,695,198	14,695,198	16,330,839	15,925,472	-
6400 Federal Funds Ltd	2,879,960	7,281,521	7,281,521	7,249,843	7,415,075	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,952,604</b>	<b>\$29,579,884</b>	<b>\$29,790,498</b>	<b>\$35,334,232</b>	<b>\$31,641,669</b>	<b>-</b>

**CAPITAL OUTLAY**

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<b>5200 Technical Equipment</b>						
8000 General Fund	312,485	-	-	-	-	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	134,356	199,294	199,294	206,866	206,866	-
6400 Federal Funds Ltd	145,176	308,264	308,264	470,425	470,425	-
All Funds	609,149	507,558	507,558	677,291	677,291	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	25,925	25,925	126,910	64,410	-
3400 Other Funds Ltd	-	561,769	561,769	633,117	633,117	-
All Funds	-	587,694	587,694	760,027	697,527	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	285,810	285,810	318,517	296,671	-
3400 Other Funds Ltd	-	351,532	351,532	343,044	364,890	-
All Funds	-	637,342	637,342	661,561	661,561	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	51,194	51,194	74,986	53,139	-
3400 Other Funds Ltd	-	176,679	176,679	161,546	183,393	-
6400 Federal Funds Ltd	5,100	-	-	-	-	-
All Funds	5,100	227,873	227,873	236,532	236,532	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	414,800	414,800	1,030,562	1,030,562	-
3400 Other Funds Ltd	-	472,000	472,000	-	-	-
All Funds	-	886,800	886,800	1,030,562	1,030,562	-

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<b>CAPITAL OUTLAY</b>						
8000 General Fund	312,485	777,729	777,729	1,550,975	1,444,782	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	134,356	1,761,274	1,761,274	1,344,573	1,388,266	-
6400 Federal Funds Ltd	150,276	308,264	308,264	470,425	470,425	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$614,249</b>	<b>\$2,847,267</b>	<b>\$2,847,267</b>	<b>\$3,365,973</b>	<b>\$3,303,473</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	226,239	210,511	210,511	218,510	218,510	-
6400 Federal Funds Ltd	148,873	181,475	181,475	188,371	188,371	-
All Funds	375,112	391,986	391,986	406,881	406,881	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	446,482	464,200	464,200	481,840	-	-
3400 Other Funds Ltd	-	301,490	301,490	312,947	312,947	-
6400 Federal Funds Ltd	5,532	-	-	-	-	-
All Funds	452,014	765,690	765,690	794,787	312,947	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	58,384	58,384	-
3400 Other Funds Ltd	245,513	470,940	470,940	430,452	430,452	-
6400 Federal Funds Ltd	352,101	-	-	-	-	-
All Funds	597,614	470,940	470,940	488,836	488,836	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	611,111	2,686,357	2,686,357	2,788,439	2,788,439	-

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<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	2,149	-	-	-	-	-
3400 Other Funds Ltd	273,826	-	-	-	-	-
6400 Federal Funds Ltd	809,336	-	-	-	-	-
All Funds	1,085,311	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	5,000	-	-	-	-	-
6400 Federal Funds Ltd	1,299,912	-	-	-	-	-
All Funds	1,304,912	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	1,949	211,438	211,438	1,159,269	369,473	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	537,532	919,554	919,554	580,396	580,396	-
3400 Other Funds Ltd	537,532	188,318	188,318	580,397	580,397	-
All Funds	1,075,064	1,107,872	1,107,872	1,160,793	1,160,793	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	112,369	112,369	-
3400 Other Funds Ltd	216,891	253,079	253,079	150,327	150,327	-
All Funds	216,891	253,079	253,079	262,696	262,696	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						
3400 Other Funds Ltd	80,894	-	-	-	-	-
6400 Federal Funds Ltd	23,460	-	-	-	-	-
All Funds	104,354	-	-	-	-	-

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<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	10,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,229,351	1,805,703	1,805,703	2,610,768	1,339,132	-
3400 Other Funds Ltd	1,354,656	1,213,827	1,213,827	1,474,123	1,474,123	-
6400 Federal Funds Ltd	3,250,325	2,867,832	2,867,832	2,976,810	2,976,810	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,834,332</b>	<b>\$5,887,362</b>	<b>\$5,887,362</b>	<b>\$7,061,701</b>	<b>\$5,790,065</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	24,497,951	22,307,042	22,698,953	32,634,601	25,970,304	-
4400 Lottery Funds Ltd	7,077,309	8,103,745	9,001,307	9,870,589	7,570,661	-
3400 Other Funds Ltd	52,663,810	66,605,463	68,154,857	72,714,400	73,488,500	-
6400 Federal Funds Ltd	12,712,955	17,452,844	17,615,623	16,829,238	17,371,337	-
<b>TOTAL EXPENDITURES</b>	<b>\$96,952,025</b>	<b>\$114,469,094</b>	<b>\$117,470,740</b>	<b>\$132,048,828</b>	<b>\$124,400,802</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(132,177)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	539,681	-	1,060,915	-	37,517	-
3400 Other Funds Ltd	30,326,209	19,649,106	18,099,712	18,261,059	20,732,512	-
6400 Federal Funds Ltd	172,862	-	-	-	38,961	-
<b>TOTAL ENDING BALANCE</b>	<b>\$31,038,752</b>	<b>\$19,649,106</b>	<b>\$19,160,627</b>	<b>\$18,261,059</b>	<b>\$20,808,990</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	527	489	501	515	495	-

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<b>TOTAL AUTHORIZED POSITIONS</b>	<b>527</b>	<b>489</b>	<b>501</b>	<b>515</b>	<b>495</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	378.48	370.46	375.73	390.89	378.53	-
<b>TOTAL AUTHORIZED FTE</b>	<b>378.48</b>	<b>370.46</b>	<b>375.73</b>	<b>390.89</b>	<b>378.53</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,070,764	1,704,193	1,704,193	1,852,011	1,991,364	-
<b>0030 Beginning Balance Adjustment</b>						
6400 Federal Funds Ltd	7,716	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,070,764	1,704,193	1,704,193	1,852,011	1,991,364	-
6400 Federal Funds Ltd	7,716	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,078,480</b>	<b>\$1,704,193</b>	<b>\$1,704,193</b>	<b>\$1,852,011</b>	<b>\$1,991,364</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,514,246	2,178,216	2,197,706	3,428,473	2,630,878	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	9,414	9,200	9,200	9,200	9,200	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	37,599	310,739	310,739	310,739	310,739	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	47,013	319,939	319,939	319,939	319,939	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$47,013</b>	<b>\$319,939</b>	<b>\$319,939</b>	<b>\$319,939</b>	<b>\$319,939</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						

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3400 Other Funds Ltd	8,716	2,382	2,382	38,555	38,555	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	3,704	1,083	1,083	1,083	1,083	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,401	16,596	16,596	16,596	16,596	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	115,796	181,475	181,475	188,371	188,371	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	6,632,356	7,218,803	7,218,803	7,813,667	7,813,667	-
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	212,641	258,664	258,664	292,593	292,593	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	8,550,247	8,777,467	8,777,467	9,406,260	9,406,260	-
<b>TOTAL TRANSFERS IN</b>	<b>\$8,550,247</b>	<b>\$8,777,467</b>	<b>\$8,777,467</b>	<b>\$9,406,260</b>	<b>\$9,406,260</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,514,246	2,178,216	2,197,706	3,428,473	2,630,878	-
3400 Other Funds Ltd	8,612,081	9,117,467	9,117,467	9,782,433	9,782,433	-

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6400 Federal Funds Ltd	115,796	181,475	181,475	188,371	188,371	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,242,123</b>	<b>\$11,477,158</b>	<b>\$11,496,648</b>	<b>\$13,399,277</b>	<b>\$12,601,682</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,514,246	2,178,216	2,197,706	3,428,473	2,630,878	-
3400 Other Funds Ltd	9,682,845	10,821,660	10,821,660	11,634,444	11,773,797	-
6400 Federal Funds Ltd	123,512	181,475	181,475	188,371	188,371	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,320,603</b>	<b>\$13,181,351</b>	<b>\$13,200,841</b>	<b>\$15,251,288</b>	<b>\$14,593,046</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,067,581	941,364	968,412	1,493,341	1,187,250	-
3400 Other Funds Ltd	4,229,263	4,986,594	5,147,234	5,235,559	5,308,628	-
All Funds	5,296,844	5,927,958	6,115,646	6,728,900	6,495,878	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	24,995	-	-	-	-	-
3400 Other Funds Ltd	78,495	-	-	-	-	-
All Funds	103,490	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	238	-	-	-	-	-
All Funds	298	-	-	-	-	-
<b>3190 All Other Differential</b>						

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8000 General Fund	10,730	-	-	-	-	-
3400 Other Funds Ltd	42,922	-	-	-	-	-
All Funds	53,652	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,103,366	941,364	968,412	1,493,341	1,187,250	-
3400 Other Funds Ltd	4,350,918	4,986,594	5,147,234	5,235,559	5,308,628	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,454,284</b>	<b>\$5,927,958</b>	<b>\$6,115,646</b>	<b>\$6,728,900</b>	<b>\$6,495,878</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	312	275	275	562	373	-
3400 Other Funds Ltd	1,251	1,886	1,886	1,980	2,062	-
All Funds	1,563	2,161	2,161	2,542	2,435	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	162,813	151,302	154,843	252,889	200,944	-
3400 Other Funds Ltd	637,500	744,032	765,061	887,785	900,186	-
All Funds	800,313	895,334	919,904	1,140,674	1,101,130	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	64,524	66,810	53,480	56,144	56,144	-
3400 Other Funds Ltd	255,330	271,309	283,294	293,319	293,319	-
All Funds	319,854	338,119	336,774	349,463	349,463	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	82,374	70,926	72,995	113,134	89,719	-
3400 Other Funds Ltd	324,990	378,694	390,983	397,651	403,240	-

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All Funds	407,364	449,620	463,978	510,785	492,959	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	166	28,126	28,126	29,195	29,195	-
3400 Other Funds Ltd	664	13,858	13,858	14,385	14,385	-
All Funds	830	41,984	41,984	43,580	43,580	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	471	365	365	560	382	-
3400 Other Funds Ltd	1,848	2,320	2,320	1,914	1,991	-
All Funds	2,319	2,685	2,685	2,474	2,373	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,454	5,649	5,811	8,959	7,123	-
3400 Other Funds Ltd	25,449	29,919	30,881	31,413	31,851	-
All Funds	31,903	35,568	36,692	40,372	38,974	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	251,108	174,633	174,633	334,439	227,247	-
3400 Other Funds Ltd	989,005	1,122,693	1,122,693	1,166,745	1,212,365	-
All Funds	1,240,113	1,297,326	1,297,326	1,501,184	1,439,612	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	568,222	498,086	490,528	795,882	611,127	-
3400 Other Funds Ltd	2,236,037	2,564,711	2,610,976	2,795,192	2,859,399	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,804,259</b>	<b>\$3,062,797</b>	<b>\$3,101,504</b>	<b>\$3,591,074</b>	<b>\$3,470,526</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

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8000 General Fund	-	(92,014)	(92,014)	(9,005)	(58,814)	-
3400 Other Funds Ltd	-	(233,736)	(233,736)	(26,699)	(26,699)	-
All Funds	-	(325,750)	(325,750)	(35,704)	(85,513)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2)	(2)	-	5,560	-
3400 Other Funds Ltd	-	9,286	9,286	-	-	-
All Funds	-	9,284	9,284	-	5,560	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(92,016)	(92,016)	(9,005)	(53,254)	-
3400 Other Funds Ltd	-	(224,450)	(224,450)	(26,699)	(26,699)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$316,466)</b>	<b>(\$316,466)</b>	<b>(\$35,704)</b>	<b>(\$79,953)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,671,588	1,347,434	1,366,924	2,280,218	1,745,123	-
3400 Other Funds Ltd	6,586,955	7,326,855	7,533,760	8,004,052	8,141,328	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,258,543</b>	<b>\$8,674,289</b>	<b>\$8,900,684</b>	<b>\$10,284,270</b>	<b>\$9,886,451</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	9,369	6,998	6,998	26,992	15,236	-
3400 Other Funds Ltd	47,232	47,622	47,622	48,388	53,427	-
All Funds	56,601	54,620	54,620	75,380	68,663	-
<b>4125 Out of State Travel</b>						
8000 General Fund	9,200	4,212	4,212	15,111	3,598	-
3400 Other Funds Ltd	38,229	23,872	23,872	24,136	26,943	-

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All Funds	47,429	28,084	28,084	39,247	30,541	-
<b>4150 Employee Training</b>						
8000 General Fund	1,739	1,376	1,376	33,086	9,946	-
3400 Other Funds Ltd	6,210	82,329	82,329	81,119	89,588	-
All Funds	7,949	83,705	83,705	114,205	99,534	-
<b>4175 Office Expenses</b>						
8000 General Fund	32,009	20,232	20,232	75,650	34,383	-
3400 Other Funds Ltd	114,291	127,811	127,811	126,579	143,037	-
All Funds	146,300	148,043	148,043	202,229	177,420	-
<b>4200 Telecommunications</b>						
8000 General Fund	12,339	-	-	3,912	170	-
3400 Other Funds Ltd	41,473	67,296	67,296	82,240	70,390	-
All Funds	53,812	67,296	67,296	86,152	70,560	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	144	-	-	-	-	-
3400 Other Funds Ltd	505	6,705	6,705	6,705	6,705	-
All Funds	649	6,705	6,705	6,705	6,705	-
<b>4250 Data Processing</b>						
8000 General Fund	279,941	10,420	10,420	16,635	10,973	-
3400 Other Funds Ltd	70,604	90,463	90,463	112,331	94,396	-
All Funds	350,545	100,883	100,883	128,966	105,369	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,215	2,903	2,903	10,348	4,417	-

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3400 Other Funds Ltd	29,802	17,427	17,427	18,201	18,234	-
All Funds	38,017	20,330	20,330	28,549	22,651	-
<b>4300 Professional Services</b>						
8000 General Fund	25,099	93,282	93,282	130,966	94,218	-
3400 Other Funds Ltd	20,171	158,685	158,685	272,277	165,350	-
All Funds	45,270	251,967	251,967	403,243	259,568	-
<b>4315 IT Professional Services</b>						
8000 General Fund	28	114,538	114,538	119,349	115,686	-
3400 Other Funds Ltd	98	422,736	422,736	440,491	440,491	-
All Funds	126	537,274	537,274	559,840	556,177	-
<b>4325 Attorney General</b>						
8000 General Fund	24,077	6,684	6,684	22,030	7,552	-
3400 Other Funds Ltd	84,184	17,620	17,620	71,169	66,934	-
All Funds	108,261	24,304	24,304	93,199	74,486	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,405	506	506	2,358	941	-
3400 Other Funds Ltd	16,047	4,097	4,097	4,291	4,656	-
All Funds	17,452	4,603	4,603	6,649	5,597	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,065	350	350	4,006	983	-
3400 Other Funds Ltd	7,221	4,588	4,588	10,534	10,899	-
All Funds	9,286	4,938	4,938	14,540	11,882	-
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	119,398	203,030	203,030	210,745	197,384	-
3400 Other Funds Ltd	419,873	479,298	479,298	497,511	465,958	-
All Funds	539,271	682,328	682,328	708,256	663,342	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	290	340	340	352	343	-
3400 Other Funds Ltd	1,219	1,652	1,652	28,225	1,714	-
All Funds	1,509	1,992	1,992	28,577	2,057	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,582	377	377	10,955	957	-
3400 Other Funds Ltd	22,222	29,025	29,025	28,883	32,102	-
All Funds	25,804	29,402	29,402	39,838	33,059	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	537	537	557	557	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	20,086	3,167	3,167	23,429	5,377	-
3400 Other Funds Ltd	405,083	41,943	41,943	257,431	251,880	-
All Funds	425,169	45,110	45,110	280,860	257,257	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	3,630	4,060	4,060	15,557	7,480	-
3400 Other Funds Ltd	12,693	19,194	19,194	26,780	21,899	-
All Funds	16,323	23,254	23,254	42,337	29,379	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	13,803	7,822	7,822	19,278	12,308	-

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3400 Other Funds Ltd	48,485	30,809	30,809	20,821	31,980	-
All Funds	62,288	38,631	38,631	40,099	44,288	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	566,419	480,297	480,297	740,759	521,952	-
3400 Other Funds Ltd	1,385,642	1,673,709	1,673,709	2,158,669	1,997,140	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,952,061</b>	<b>\$2,154,006</b>	<b>\$2,154,006</b>	<b>\$2,899,428</b>	<b>\$2,519,092</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	-	99,150	99,150	124,764	102,918	-
3400 Other Funds Ltd	-	351,532	351,532	343,044	364,890	-
All Funds	-	450,682	450,682	467,808	467,808	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	40,824	40,824	64,222	42,375	-
3400 Other Funds Ltd	-	176,679	176,679	161,546	183,393	-
All Funds	-	217,503	217,503	225,768	225,768	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	139,974	139,974	188,986	145,293	-
3400 Other Funds Ltd	-	528,211	528,211	504,590	548,283	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$668,185</b>	<b>\$668,185</b>	<b>\$693,576</b>	<b>\$693,576</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	226,239	210,511	210,511	218,510	218,510	-
6400 Federal Funds Ltd	123,511	181,475	181,475	188,371	188,371	-

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# SPECIAL REPORTS

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All Funds	349,750	391,986	391,986	406,881	406,881	-
<b>EXPENDITURES</b>						
8000 General Fund	2,464,246	2,178,216	2,197,706	3,428,473	2,630,878	-
3400 Other Funds Ltd	7,972,597	9,528,775	9,735,680	10,667,311	10,686,751	-
6400 Federal Funds Ltd	123,511	181,475	181,475	188,371	188,371	-
<b>TOTAL EXPENDITURES</b>	<b>\$10,560,354</b>	<b>\$11,888,466</b>	<b>\$12,114,861</b>	<b>\$14,284,155</b>	<b>\$13,506,000</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(50,000)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,710,248	1,292,885	1,085,980	967,133	1,087,046	-
6400 Federal Funds Ltd	1	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,710,249</b>	<b>\$1,292,885</b>	<b>\$1,085,980</b>	<b>\$967,133</b>	<b>\$1,087,046</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	38	39	39	43	41	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>43</b>	<b>41</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	38.00	38.92	38.92	42.68	40.92	-
<b>TOTAL AUTHORIZED FTE</b>	<b>38.00</b>	<b>38.92</b>	<b>38.92</b>	<b>42.68</b>	<b>40.92</b>	-

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	804	-	-	-	-	-
6400 Federal Funds Ltd	7,716	-	-	-	-	-
All Funds	8,520	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(804)	-	-	-	-	-
6400 Federal Funds Ltd	(7,716)	-	-	-	-	-
All Funds	(8,520)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	22,115,882	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	33,925,295	-	-	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	1,471,231	-	-	-	-	-

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<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	19,707,458	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	39,090	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	19,746,548	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$19,746,548</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	347,258	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	453,709	-	-	-	-	-
8800 General Fund Revenue	3	-	-	-	-	-
All Funds	453,712	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	10,392	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	189,734	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						

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<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	14,346,802	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,326,604	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	133,984	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	11,129	-	-	-	-	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	413,835	-	-	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	3,885,552	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,502,542</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	22,115,882	-	-	-	-	-
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	60,029,719	-	-	-	-	-
8800 General Fund Revenue	3	-	-	-	-	-
6400 Federal Funds Ltd	14,346,802	-	-	-	-	-

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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$104,109,396</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,958,960)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(1,705,250)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(3)	-	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(41,518)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(10,000,478)	-	-	-	-	-
8800 General Fund Revenue	(3)	-	-	-	-	-
6400 Federal Funds Ltd	(1,705,250)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$11,705,731)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	22,115,882	-	-	-	-	-
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	50,029,241	-	-	-	-	-
6400 Federal Funds Ltd	12,641,552	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$92,403,665</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

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<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	8,883,007	-	-	-	-	-
4400 Lottery Funds Ltd	3,250,718	-	-	-	-	-
3400 Other Funds Ltd	20,953,876	-	-	-	-	-
6400 Federal Funds Ltd	4,125,558	-	-	-	-	-
All Funds	37,213,159	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	76,846	-	-	-	-	-
4400 Lottery Funds Ltd	56,754	-	-	-	-	-
3400 Other Funds Ltd	238,589	-	-	-	-	-
6400 Federal Funds Ltd	164,628	-	-	-	-	-
All Funds	536,817	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	15,409	-	-	-	-	-
4400 Lottery Funds Ltd	18,163	-	-	-	-	-
3400 Other Funds Ltd	404,748	-	-	-	-	-
6400 Federal Funds Ltd	23,504	-	-	-	-	-
All Funds	461,824	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	218	-	-	-	-	-
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	27,722	-	-	-	-	-

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6400 Federal Funds Ltd	361	-	-	-	-	-
All Funds	28,444	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	75,954	-	-	-	-	-
4400 Lottery Funds Ltd	4,614	-	-	-	-	-
3400 Other Funds Ltd	105,429	-	-	-	-	-
6400 Federal Funds Ltd	15,276	-	-	-	-	-
All Funds	201,273	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	9,051,434	-	-	-	-	-
4400 Lottery Funds Ltd	3,330,392	-	-	-	-	-
3400 Other Funds Ltd	21,730,364	-	-	-	-	-
6400 Federal Funds Ltd	4,329,327	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$38,441,517</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,883	-	-	-	-	-
4400 Lottery Funds Ltd	1,174	-	-	-	-	-
3400 Other Funds Ltd	11,429	-	-	-	-	-
6400 Federal Funds Ltd	2,113	-	-	-	-	-
All Funds	17,599	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,238,771	-	-	-	-	-

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4400 Lottery Funds Ltd	473,105	-	-	-	-	-
3400 Other Funds Ltd	2,928,880	-	-	-	-	-
6400 Federal Funds Ltd	558,418	-	-	-	-	-
All Funds	5,199,174	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	521,678	-	-	-	-	-
4400 Lottery Funds Ltd	196,545	-	-	-	-	-
3400 Other Funds Ltd	1,203,678	-	-	-	-	-
6400 Federal Funds Ltd	241,283	-	-	-	-	-
All Funds	2,163,184	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	682,947	-	-	-	-	-
4400 Lottery Funds Ltd	251,626	-	-	-	-	-
3400 Other Funds Ltd	1,644,520	-	-	-	-	-
6400 Federal Funds Ltd	330,413	-	-	-	-	-
All Funds	2,909,506	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	64,010	-	-	-	-	-
4400 Lottery Funds Ltd	70,692	-	-	-	-	-
3400 Other Funds Ltd	74,509	-	-	-	-	-
6400 Federal Funds Ltd	658	-	-	-	-	-
All Funds	209,869	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	3,915	-	-	-	-	-
4400 Lottery Funds Ltd	1,519	-	-	-	-	-
3400 Other Funds Ltd	11,994	-	-	-	-	-
6400 Federal Funds Ltd	2,581	-	-	-	-	-
All Funds	20,009	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	42,584	-	-	-	-	-
4400 Lottery Funds Ltd	13,325	-	-	-	-	-
3400 Other Funds Ltd	87,638	-	-	-	-	-
All Funds	143,547	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,120,375	-	-	-	-	-
4400 Lottery Funds Ltd	771,949	-	-	-	-	-
3400 Other Funds Ltd	5,327,967	-	-	-	-	-
6400 Federal Funds Ltd	967,601	-	-	-	-	-
All Funds	9,187,892	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,677,163	-	-	-	-	-
4400 Lottery Funds Ltd	1,779,935	-	-	-	-	-
3400 Other Funds Ltd	11,290,615	-	-	-	-	-
6400 Federal Funds Ltd	2,103,067	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,850,780</b>	-	-	-	-	-

**PERSONAL SERVICES**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-00-00-00000**

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	13,728,597	-	-	-	-	-
4400 Lottery Funds Ltd	5,110,327	-	-	-	-	-
3400 Other Funds Ltd	33,020,979	-	-	-	-	-
6400 Federal Funds Ltd	6,432,394	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,292,297</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	601,655	-	-	-	-	-
4400 Lottery Funds Ltd	383,794	-	-	-	-	-
3400 Other Funds Ltd	2,210,085	-	-	-	-	-
6400 Federal Funds Ltd	354,816	-	-	-	-	-
All Funds	3,550,350	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	260,070	-	-	-	-	-
4400 Lottery Funds Ltd	30,327	-	-	-	-	-
3400 Other Funds Ltd	254,414	-	-	-	-	-
6400 Federal Funds Ltd	161,614	-	-	-	-	-
All Funds	706,425	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	13,922	-	-	-	-	-
4400 Lottery Funds Ltd	323	-	-	-	-	-
3400 Other Funds Ltd	24,041	-	-	-	-	-
6400 Federal Funds Ltd	24,282	-	-	-	-	-

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**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	62,568	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	176,911	-	-	-	-	-
4400 Lottery Funds Ltd	60,902	-	-	-	-	-
3400 Other Funds Ltd	494,650	-	-	-	-	-
6400 Federal Funds Ltd	56,756	-	-	-	-	-
All Funds	789,219	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	156,308	-	-	-	-	-
4400 Lottery Funds Ltd	89,509	-	-	-	-	-
3400 Other Funds Ltd	501,587	-	-	-	-	-
6400 Federal Funds Ltd	5,390	-	-	-	-	-
All Funds	752,794	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	611,497	-	-	-	-	-
4400 Lottery Funds Ltd	226,181	-	-	-	-	-
3400 Other Funds Ltd	1,544,406	-	-	-	-	-
All Funds	2,382,084	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	202,871	-	-	-	-	-
4400 Lottery Funds Ltd	29,015	-	-	-	-	-
3400 Other Funds Ltd	333,586	-	-	-	-	-
6400 Federal Funds Ltd	89,113	-	-	-	-	-

**Agriculture, Oregon Dept of**

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**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	654,585	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	36,108	-	-	-	-	-
4400 Lottery Funds Ltd	17,741	-	-	-	-	-
3400 Other Funds Ltd	53,647	-	-	-	-	-
6400 Federal Funds Ltd	16,558	-	-	-	-	-
All Funds	124,054	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	477,146	-	-	-	-	-
4400 Lottery Funds Ltd	10,025	-	-	-	-	-
3400 Other Funds Ltd	259,278	-	-	-	-	-
6400 Federal Funds Ltd	478,240	-	-	-	-	-
All Funds	1,224,689	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	15,500	-	-	-	-	-
6400 Federal Funds Ltd	5,280	-	-	-	-	-
All Funds	20,780	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	254,058	-	-	-	-	-
4400 Lottery Funds Ltd	23,484	-	-	-	-	-
3400 Other Funds Ltd	511,323	-	-	-	-	-
6400 Federal Funds Ltd	13,327	-	-	-	-	-
All Funds	802,192	-	-	-	-	-

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**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	7,705	-	-	-	-	-
4400 Lottery Funds Ltd	4,422	-	-	-	-	-
3400 Other Funds Ltd	14,220	-	-	-	-	-
6400 Federal Funds Ltd	1,236	-	-	-	-	-
All Funds	27,583	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	39,059	-	-	-	-	-
4400 Lottery Funds Ltd	3,096	-	-	-	-	-
3400 Other Funds Ltd	15,027	-	-	-	-	-
6400 Federal Funds Ltd	13,951	-	-	-	-	-
All Funds	71,133	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,566,816	-	-	-	-	-
4400 Lottery Funds Ltd	125,743	-	-	-	-	-
3400 Other Funds Ltd	978,604	-	-	-	-	-
6400 Federal Funds Ltd	23,404	-	-	-	-	-
All Funds	2,694,567	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	6,398	-	-	-	-	-
4400 Lottery Funds Ltd	4,664	-	-	-	-	-
3400 Other Funds Ltd	39,016	-	-	-	-	-
6400 Federal Funds Ltd	343	-	-	-	-	-

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**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	50,421	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2,611	-	-	-	-	-
4400 Lottery Funds Ltd	265	-	-	-	-	-
3400 Other Funds Ltd	13,118	-	-	-	-	-
6400 Federal Funds Ltd	162	-	-	-	-	-
All Funds	16,156	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	658,478	-	-	-	-	-
4400 Lottery Funds Ltd	398,871	-	-	-	-	-
3400 Other Funds Ltd	1,459,617	-	-	-	-	-
6400 Federal Funds Ltd	375,386	-	-	-	-	-
All Funds	2,892,352	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,615,031	-	-	-	-	-
4400 Lottery Funds Ltd	508,816	-	-	-	-	-
3400 Other Funds Ltd	1,247,711	-	-	-	-	-
6400 Federal Funds Ltd	1,207,966	-	-	-	-	-
All Funds	4,579,524	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	81,483	-	-	-	-	-
4400 Lottery Funds Ltd	15,953	-	-	-	-	-
3400 Other Funds Ltd	130,626	-	-	-	-	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	30,464	-	-	-	-	-
All Funds	258,526	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	205,884	-	-	-	-	-
4400 Lottery Funds Ltd	16,719	-	-	-	-	-
3400 Other Funds Ltd	96,266	-	-	-	-	-
6400 Federal Funds Ltd	21,672	-	-	-	-	-
All Funds	340,541	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,989,511	-	-	-	-	-
4400 Lottery Funds Ltd	1,949,850	-	-	-	-	-
3400 Other Funds Ltd	10,181,222	-	-	-	-	-
6400 Federal Funds Ltd	2,879,960	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,000,543</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	312,485	-	-	-	-	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	134,356	-	-	-	-	-
6400 Federal Funds Ltd	145,176	-	-	-	-	-
All Funds	609,149	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
6400 Federal Funds Ltd	5,100	-	-	-	-	-

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**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>CAPITAL OUTLAY</b>						
8000 General Fund	312,485	-	-	-	-	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	134,356	-	-	-	-	-
6400 Federal Funds Ltd	150,276	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$614,249</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	25,362	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	446,482	-	-	-	-	-
6400 Federal Funds Ltd	5,532	-	-	-	-	-
All Funds	452,014	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	245,513	-	-	-	-	-
6400 Federal Funds Ltd	352,101	-	-	-	-	-
All Funds	597,614	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	611,111	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	2,149	-	-	-	-	-
3400 Other Funds Ltd	273,826	-	-	-	-	-
6400 Federal Funds Ltd	809,336	-	-	-	-	-

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**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	1,085,311	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	5,000	-	-	-	-	-
6400 Federal Funds Ltd	1,299,912	-	-	-	-	-
All Funds	1,304,912	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	1,949	-	-	-	-	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	537,532	-	-	-	-	-
3400 Other Funds Ltd	537,532	-	-	-	-	-
All Funds	1,075,064	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	216,891	-	-	-	-	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						
3400 Other Funds Ltd	80,894	-	-	-	-	-
6400 Federal Funds Ltd	23,460	-	-	-	-	-
All Funds	104,354	-	-	-	-	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	10,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,003,112	-	-	-	-	-
3400 Other Funds Ltd	1,354,656	-	-	-	-	-
6400 Federal Funds Ltd	3,126,814	-	-	-	-	-

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Agricultural Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,484,582</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	22,033,705	-	-	-	-	-
4400 Lottery Funds Ltd	7,077,309	-	-	-	-	-
3400 Other Funds Ltd	44,691,213	-	-	-	-	-
6400 Federal Funds Ltd	12,589,444	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$86,391,671</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(82,177)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	539,681	-	-	-	-	-
3400 Other Funds Ltd	5,338,028	-	-	-	-	-
6400 Federal Funds Ltd	52,108	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,929,817</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	489	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>489</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	340.48	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>340.48</b>	-	-	-	-	-

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
6400 Federal Funds Ltd	7,716	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
6400 Federal Funds Ltd	(7,716)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	9,549,927	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	16,652,450	-	-	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	1,435,688	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	3,888,519	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	37,905	-	-	-	-	-

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	3,926,424	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,926,424</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	129,753	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	190,699	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	9,264	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	108,373	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	2,166,606	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,210,716	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	133,984	-	-	-	-	-

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	413,835	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,758,535	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,758,535</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	9,549,927	-	-	-	-	-
3400 Other Funds Ltd	25,211,186	-	-	-	-	-
6400 Federal Funds Ltd	2,166,606	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$36,927,719</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(4,109,864)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(302,126)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(4,109,864)	-	-	-	-	-
6400 Federal Funds Ltd	(302,126)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,411,990)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	9,549,927	-	-	-	-	-
3400 Other Funds Ltd	21,101,322	-	-	-	-	-
6400 Federal Funds Ltd	1,864,480	-	-	-	-	-

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-01-00-00000**

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,515,729</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,707,710	-	-	-	-	-
3400 Other Funds Ltd	9,955,780	-	-	-	-	-
6400 Federal Funds Ltd	821,016	-	-	-	-	-
All Funds	14,484,506	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	18,826	-	-	-	-	-
3400 Other Funds Ltd	144,557	-	-	-	-	-
6400 Federal Funds Ltd	9,133	-	-	-	-	-
All Funds	172,516	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	11,978	-	-	-	-	-
3400 Other Funds Ltd	25,890	-	-	-	-	-
6400 Federal Funds Ltd	4,051	-	-	-	-	-
All Funds	41,919	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	218	-	-	-	-	-
3400 Other Funds Ltd	5,418	-	-	-	-	-
6400 Federal Funds Ltd	176	-	-	-	-	-

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**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	5,812	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	62,159	-	-	-	-	-
3400 Other Funds Ltd	44,842	-	-	-	-	-
6400 Federal Funds Ltd	4,362	-	-	-	-	-
All Funds	111,363	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,800,891	-	-	-	-	-
3400 Other Funds Ltd	10,176,487	-	-	-	-	-
6400 Federal Funds Ltd	838,738	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,816,116</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,262	-	-	-	-	-
3400 Other Funds Ltd	5,715	-	-	-	-	-
6400 Federal Funds Ltd	518	-	-	-	-	-
All Funds	7,495	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	512,124	-	-	-	-	-
3400 Other Funds Ltd	1,381,898	-	-	-	-	-
6400 Federal Funds Ltd	105,503	-	-	-	-	-
All Funds	1,999,525	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	223,507	-	-	-	-	-
3400 Other Funds Ltd	572,000	-	-	-	-	-
6400 Federal Funds Ltd	45,300	-	-	-	-	-
All Funds	840,807	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	286,983	-	-	-	-	-
3400 Other Funds Ltd	770,273	-	-	-	-	-
6400 Federal Funds Ltd	63,413	-	-	-	-	-
All Funds	1,120,669	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	3,402	-	-	-	-	-
3400 Other Funds Ltd	9,484	-	-	-	-	-
All Funds	12,886	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,692	-	-	-	-	-
3400 Other Funds Ltd	5,201	-	-	-	-	-
6400 Federal Funds Ltd	445	-	-	-	-	-
All Funds	7,338	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	17,751	-	-	-	-	-
3400 Other Funds Ltd	41,233	-	-	-	-	-
All Funds	58,984	-	-	-	-	-
<b>3270 Flexible Benefits</b>						

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	911,577	-	-	-	-	-
3400 Other Funds Ltd	2,407,887	-	-	-	-	-
6400 Federal Funds Ltd	183,237	-	-	-	-	-
All Funds	3,502,701	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,958,298	-	-	-	-	-
3400 Other Funds Ltd	5,193,691	-	-	-	-	-
6400 Federal Funds Ltd	398,416	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,550,405</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,759,189	-	-	-	-	-
3400 Other Funds Ltd	15,370,178	-	-	-	-	-
6400 Federal Funds Ltd	1,237,154	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,366,521</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	276,755	-	-	-	-	-
3400 Other Funds Ltd	1,412,273	-	-	-	-	-
6400 Federal Funds Ltd	19,345	-	-	-	-	-
All Funds	1,708,373	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	110,090	-	-	-	-	-
3400 Other Funds Ltd	116,694	-	-	-	-	-

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	67,720	-	-	-	-	-
All Funds	294,504	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	5,262	-	-	-	-	-
3400 Other Funds Ltd	1,674	-	-	-	-	-
6400 Federal Funds Ltd	24,234	-	-	-	-	-
All Funds	31,170	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	81,359	-	-	-	-	-
3400 Other Funds Ltd	236,007	-	-	-	-	-
6400 Federal Funds Ltd	16,568	-	-	-	-	-
All Funds	333,934	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	58,056	-	-	-	-	-
3400 Other Funds Ltd	168,836	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	226,893	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	255,008	-	-	-	-	-
3400 Other Funds Ltd	604,903	-	-	-	-	-
All Funds	859,911	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	58,494	-	-	-	-	-

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**Food Safety/Consumer Protection Policy Area**

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3400 Other Funds Ltd	191,946	-	-	-	-	-
6400 Federal Funds Ltd	85,857	-	-	-	-	-
All Funds	336,297	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	10,512	-	-	-	-	-
3400 Other Funds Ltd	9,125	-	-	-	-	-
6400 Federal Funds Ltd	701	-	-	-	-	-
All Funds	20,338	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	1,124	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	101,461	-	-	-	-	-
3400 Other Funds Ltd	145,410	-	-	-	-	-
6400 Federal Funds Ltd	3,133	-	-	-	-	-
All Funds	250,004	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,275	-	-	-	-	-
3400 Other Funds Ltd	5,307	-	-	-	-	-
All Funds	7,582	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,061	-	-	-	-	-
3400 Other Funds Ltd	6,144	-	-	-	-	-
6400 Federal Funds Ltd	7,340	-	-	-	-	-

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**Food Safety/Consumer Protection Policy Area**

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All Funds	15,545	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	917,081	-	-	-	-	-
3400 Other Funds Ltd	415,999	-	-	-	-	-
6400 Federal Funds Ltd	2,650	-	-	-	-	-
All Funds	1,335,730	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	505	-	-	-	-	-
3400 Other Funds Ltd	8,602	-	-	-	-	-
All Funds	9,107	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	659	-	-	-	-	-
3400 Other Funds Ltd	2,515	-	-	-	-	-
All Funds	3,174	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	512,201	-	-	-	-	-
3400 Other Funds Ltd	737,567	-	-	-	-	-
6400 Federal Funds Ltd	108,595	-	-	-	-	-
All Funds	1,358,363	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	571,559	-	-	-	-	-
3400 Other Funds Ltd	181,842	-	-	-	-	-
6400 Federal Funds Ltd	141,594	-	-	-	-	-

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All Funds	894,995	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	47,056	-	-	-	-	-
3400 Other Funds Ltd	78,368	-	-	-	-	-
6400 Federal Funds Ltd	25,188	-	-	-	-	-
All Funds	150,612	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	48,868	-	-	-	-	-
3400 Other Funds Ltd	28,380	-	-	-	-	-
6400 Federal Funds Ltd	15,449	-	-	-	-	-
All Funds	92,697	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,059,262	-	-	-	-	-
3400 Other Funds Ltd	4,352,716	-	-	-	-	-
6400 Federal Funds Ltd	518,375	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,930,353</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	202,817	-	-	-	-	-
3400 Other Funds Ltd	94,749	-	-	-	-	-
6400 Federal Funds Ltd	103,851	-	-	-	-	-
All Funds	401,417	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						

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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

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Cross Reference Number: 60300-020-01-00-00000

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### Food Safety/Consumer Protection Policy Area

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	5,100	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	202,817	-	-	-	-	-
3400 Other Funds Ltd	94,749	-	-	-	-	-
6400 Federal Funds Ltd	108,951	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$406,517</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	446,482	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	9,467,750	-	-	-	-	-
3400 Other Funds Ltd	19,817,643	-	-	-	-	-
6400 Federal Funds Ltd	1,864,480	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$31,149,873</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(82,177)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,283,679	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,283,679</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	182	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>182</b>	-	-	-	-	-

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**Food Safety/Consumer Protection Policy Area**

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<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	121.75	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>121.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	9,209,980	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	16,467,296	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	358,633	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	258	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	358,891	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$358,891</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	214,335	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	136,173	-	-	-	-	-
8800 General Fund Revenue	2	-	-	-	-	-
All Funds	136,175	-	-	-	-	-

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<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	1,128	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	58,425	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	7,074,917	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,091,888	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	11,129	-	-	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	1,103,017	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$8,720,007</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	9,209,980	-	-	-	-	-
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-

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**Natural Resource Policy Area**

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3400 Other Funds Ltd	18,339,265	-	-	-	-	-
8800 General Fund Revenue	2	-	-	-	-	-
6400 Federal Funds Ltd	7,074,917	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$42,241,154</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(3,860,507)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(968,693)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(2)	-	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(41,518)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(3,902,025)	-	-	-	-	-
8800 General Fund Revenue	(2)	-	-	-	-	-
6400 Federal Funds Ltd	(968,693)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,870,720)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	9,209,980	-	-	-	-	-
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	14,437,240	-	-	-	-	-
6400 Federal Funds Ltd	6,106,224	-	-	-	-	-

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**Natural Resource Policy Area**

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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,370,434</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,584,715	-	-	-	-	-
4400 Lottery Funds Ltd	3,250,718	-	-	-	-	-
3400 Other Funds Ltd	5,070,839	-	-	-	-	-
6400 Federal Funds Ltd	2,910,771	-	-	-	-	-
All Funds	14,817,043	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	58,020	-	-	-	-	-
4400 Lottery Funds Ltd	56,754	-	-	-	-	-
3400 Other Funds Ltd	51,340	-	-	-	-	-
6400 Federal Funds Ltd	155,474	-	-	-	-	-
All Funds	321,588	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	3,141	-	-	-	-	-
4400 Lottery Funds Ltd	18,163	-	-	-	-	-
3400 Other Funds Ltd	3,797	-	-	-	-	-
6400 Federal Funds Ltd	18,697	-	-	-	-	-
All Funds	43,798	-	-	-	-	-
<b>3180 Shift Differential</b>						

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4400 Lottery Funds Ltd	143	-	-	-	-	-
6400 Federal Funds Ltd	163	-	-	-	-	-
All Funds	306	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	11,054	-	-	-	-	-
4400 Lottery Funds Ltd	4,614	-	-	-	-	-
3400 Other Funds Ltd	9,777	-	-	-	-	-
6400 Federal Funds Ltd	10,877	-	-	-	-	-
All Funds	36,322	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,656,930	-	-	-	-	-
4400 Lottery Funds Ltd	3,330,392	-	-	-	-	-
3400 Other Funds Ltd	5,135,753	-	-	-	-	-
6400 Federal Funds Ltd	3,095,982	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,219,057</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,163	-	-	-	-	-
4400 Lottery Funds Ltd	1,174	-	-	-	-	-
3400 Other Funds Ltd	1,752	-	-	-	-	-
6400 Federal Funds Ltd	1,412	-	-	-	-	-
All Funds	5,501	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						

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8000 General Fund	514,734	-	-	-	-	-
4400 Lottery Funds Ltd	473,105	-	-	-	-	-
3400 Other Funds Ltd	722,244	-	-	-	-	-
6400 Federal Funds Ltd	401,534	-	-	-	-	-
All Funds	2,111,617	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	209,539	-	-	-	-	-
4400 Lottery Funds Ltd	196,545	-	-	-	-	-
3400 Other Funds Ltd	296,234	-	-	-	-	-
6400 Federal Funds Ltd	172,921	-	-	-	-	-
All Funds	875,239	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	275,681	-	-	-	-	-
4400 Lottery Funds Ltd	251,626	-	-	-	-	-
3400 Other Funds Ltd	390,242	-	-	-	-	-
6400 Federal Funds Ltd	236,546	-	-	-	-	-
All Funds	1,154,095	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	60,608	-	-	-	-	-
4400 Lottery Funds Ltd	70,692	-	-	-	-	-
3400 Other Funds Ltd	12,333	-	-	-	-	-
6400 Federal Funds Ltd	658	-	-	-	-	-
All Funds	144,291	-	-	-	-	-

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<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,560	-	-	-	-	-
4400 Lottery Funds Ltd	1,519	-	-	-	-	-
3400 Other Funds Ltd	2,281	-	-	-	-	-
6400 Federal Funds Ltd	1,894	-	-	-	-	-
All Funds	7,254	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	16,190	-	-	-	-	-
4400 Lottery Funds Ltd	13,325	-	-	-	-	-
3400 Other Funds Ltd	25,182	-	-	-	-	-
All Funds	54,697	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	849,251	-	-	-	-	-
4400 Lottery Funds Ltd	771,949	-	-	-	-	-
3400 Other Funds Ltd	1,205,472	-	-	-	-	-
6400 Federal Funds Ltd	692,437	-	-	-	-	-
All Funds	3,519,109	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,928,726	-	-	-	-	-
4400 Lottery Funds Ltd	1,779,935	-	-	-	-	-
3400 Other Funds Ltd	2,655,740	-	-	-	-	-
6400 Federal Funds Ltd	1,507,402	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,871,803</b>	-	-	-	-	-

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<b>PERSONAL SERVICES</b>						
8000 General Fund	5,585,656	-	-	-	-	-
4400 Lottery Funds Ltd	5,110,327	-	-	-	-	-
3400 Other Funds Ltd	7,791,493	-	-	-	-	-
6400 Federal Funds Ltd	4,603,384	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,090,860</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	260,921	-	-	-	-	-
4400 Lottery Funds Ltd	383,794	-	-	-	-	-
3400 Other Funds Ltd	316,034	-	-	-	-	-
6400 Federal Funds Ltd	270,080	-	-	-	-	-
All Funds	1,230,829	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	38,659	-	-	-	-	-
4400 Lottery Funds Ltd	30,327	-	-	-	-	-
3400 Other Funds Ltd	74,419	-	-	-	-	-
6400 Federal Funds Ltd	41,760	-	-	-	-	-
All Funds	185,165	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	8,339	-	-	-	-	-
4400 Lottery Funds Ltd	323	-	-	-	-	-
3400 Other Funds Ltd	1,471	-	-	-	-	-

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6400 Federal Funds Ltd	48	-	-	-	-	-
All Funds	10,181	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	58,696	-	-	-	-	-
4400 Lottery Funds Ltd	60,902	-	-	-	-	-
3400 Other Funds Ltd	118,587	-	-	-	-	-
6400 Federal Funds Ltd	22,054	-	-	-	-	-
All Funds	260,239	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	66,332	-	-	-	-	-
4400 Lottery Funds Ltd	89,509	-	-	-	-	-
3400 Other Funds Ltd	218,256	-	-	-	-	-
6400 Federal Funds Ltd	5,389	-	-	-	-	-
All Funds	379,486	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	242,710	-	-	-	-	-
4400 Lottery Funds Ltd	226,181	-	-	-	-	-
3400 Other Funds Ltd	398,829	-	-	-	-	-
All Funds	867,720	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	121,738	-	-	-	-	-
4400 Lottery Funds Ltd	29,015	-	-	-	-	-
3400 Other Funds Ltd	70,053	-	-	-	-	-

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6400 Federal Funds Ltd	3,256	-	-	-	-	-
All Funds	224,062	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	16,975	-	-	-	-	-
4400 Lottery Funds Ltd	17,741	-	-	-	-	-
3400 Other Funds Ltd	33,044	-	-	-	-	-
6400 Federal Funds Ltd	3,331	-	-	-	-	-
All Funds	71,091	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	449,730	-	-	-	-	-
4400 Lottery Funds Ltd	10,025	-	-	-	-	-
3400 Other Funds Ltd	251,603	-	-	-	-	-
6400 Federal Funds Ltd	171,789	-	-	-	-	-
All Funds	883,147	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	15,500	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	152,597	-	-	-	-	-
4400 Lottery Funds Ltd	23,484	-	-	-	-	-
3400 Other Funds Ltd	235,609	-	-	-	-	-
6400 Federal Funds Ltd	9,494	-	-	-	-	-
All Funds	421,184	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						

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8000 General Fund	5,430	-	-	-	-	-
4400 Lottery Funds Ltd	4,422	-	-	-	-	-
3400 Other Funds Ltd	4,808	-	-	-	-	-
6400 Federal Funds Ltd	1,236	-	-	-	-	-
All Funds	15,896	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,731	-	-	-	-	-
4400 Lottery Funds Ltd	3,096	-	-	-	-	-
3400 Other Funds Ltd	2,401	-	-	-	-	-
6400 Federal Funds Ltd	1,411	-	-	-	-	-
All Funds	14,639	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	377,655	-	-	-	-	-
4400 Lottery Funds Ltd	125,743	-	-	-	-	-
3400 Other Funds Ltd	283,624	-	-	-	-	-
6400 Federal Funds Ltd	16,927	-	-	-	-	-
All Funds	803,949	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	5,893	-	-	-	-	-
4400 Lottery Funds Ltd	4,664	-	-	-	-	-
3400 Other Funds Ltd	2,183	-	-	-	-	-
6400 Federal Funds Ltd	343	-	-	-	-	-
All Funds	13,083	-	-	-	-	-

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<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,952	-	-	-	-	-
4400 Lottery Funds Ltd	265	-	-	-	-	-
3400 Other Funds Ltd	51	-	-	-	-	-
All Funds	2,268	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	89,217	-	-	-	-	-
4400 Lottery Funds Ltd	398,871	-	-	-	-	-
3400 Other Funds Ltd	50,986	-	-	-	-	-
6400 Federal Funds Ltd	86,469	-	-	-	-	-
All Funds	625,543	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	884,718	-	-	-	-	-
4400 Lottery Funds Ltd	508,816	-	-	-	-	-
3400 Other Funds Ltd	706,753	-	-	-	-	-
6400 Federal Funds Ltd	804,174	-	-	-	-	-
All Funds	2,904,461	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	28,456	-	-	-	-	-
4400 Lottery Funds Ltd	15,953	-	-	-	-	-
3400 Other Funds Ltd	35,819	-	-	-	-	-
6400 Federal Funds Ltd	5,276	-	-	-	-	-
All Funds	85,504	-	-	-	-	-

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<b>4715 IT Expendable Property</b>						
8000 General Fund	129,777	-	-	-	-	-
4400 Lottery Funds Ltd	16,719	-	-	-	-	-
3400 Other Funds Ltd	36,721	-	-	-	-	-
6400 Federal Funds Ltd	4,221	-	-	-	-	-
All Funds	187,438	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,963,026	-	-	-	-	-
4400 Lottery Funds Ltd	1,949,850	-	-	-	-	-
3400 Other Funds Ltd	2,841,251	-	-	-	-	-
6400 Federal Funds Ltd	1,447,258	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,201,385</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	109,668	-	-	-	-	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	22,527	-	-	-	-	-
6400 Federal Funds Ltd	41,325	-	-	-	-	-
All Funds	190,652	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	245,513	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						

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8000 General Fund	2,149	-	-	-	-	-
3400 Other Funds Ltd	184,649	-	-	-	-	-
All Funds	186,798	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	1,949	-	-	-	-	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	537,532	-	-	-	-	-
3400 Other Funds Ltd	537,532	-	-	-	-	-
All Funds	1,075,064	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	216,891	-	-	-	-	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						
3400 Other Funds Ltd	80,894	-	-	-	-	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	10,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	551,630	-	-	-	-	-
3400 Other Funds Ltd	1,265,479	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,817,109</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	9,209,980	-	-	-	-	-
4400 Lottery Funds Ltd	7,077,309	-	-	-	-	-
3400 Other Funds Ltd	11,920,750	-	-	-	-	-

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6400 Federal Funds Ltd	6,091,967	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$34,300,006</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	539,681	-	-	-	-	-
3400 Other Funds Ltd	2,516,490	-	-	-	-	-
6400 Federal Funds Ltd	14,257	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,070,428</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	142	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>142</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	120.24	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>120.24</b>	-	-	-	-	-

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	804	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(804)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,355,975	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	805,549	-	-	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	35,543	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	15,460,306	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	927	-	-	-	-	-

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<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	15,461,233	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$15,461,233</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	3,170	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	126,837	-	-	-	-	-
8800 General Fund Revenue	1	-	-	-	-	-
All Funds	126,838	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	22,936	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,105,279	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	24,000	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,355,975	-	-	-	-	-
3400 Other Funds Ltd	16,479,268	-	-	-	-	-

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8800 General Fund Revenue	1	-	-	-	-	-
6400 Federal Funds Ltd	5,105,279	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,940,523</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,988,589)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(434,431)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,988,589)	-	-	-	-	-
8800 General Fund Revenue	(1)	-	-	-	-	-
6400 Federal Funds Ltd	(434,431)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,423,021)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,355,975	-	-	-	-	-
3400 Other Funds Ltd	14,490,679	-	-	-	-	-
6400 Federal Funds Ltd	4,670,848	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,517,502</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

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**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,590,582	-	-	-	-	-
3400 Other Funds Ltd	5,927,257	-	-	-	-	-
6400 Federal Funds Ltd	393,771	-	-	-	-	-
All Funds	7,911,610	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	42,692	-	-	-	-	-
6400 Federal Funds Ltd	21	-	-	-	-	-
All Funds	42,713	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	290	-	-	-	-	-
3400 Other Funds Ltd	375,061	-	-	-	-	-
6400 Federal Funds Ltd	756	-	-	-	-	-
All Funds	376,107	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	22,304	-	-	-	-	-
6400 Federal Funds Ltd	22	-	-	-	-	-
All Funds	22,326	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,741	-	-	-	-	-
3400 Other Funds Ltd	50,810	-	-	-	-	-
6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	53,588	-	-	-	-	-

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**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,593,613	-	-	-	-	-
3400 Other Funds Ltd	6,418,124	-	-	-	-	-
6400 Federal Funds Ltd	394,607	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,406,344</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	458	-	-	-	-	-
3400 Other Funds Ltd	3,962	-	-	-	-	-
6400 Federal Funds Ltd	183	-	-	-	-	-
All Funds	4,603	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	211,913	-	-	-	-	-
3400 Other Funds Ltd	824,738	-	-	-	-	-
6400 Federal Funds Ltd	51,381	-	-	-	-	-
All Funds	1,088,032	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	88,632	-	-	-	-	-
3400 Other Funds Ltd	335,444	-	-	-	-	-
6400 Federal Funds Ltd	23,062	-	-	-	-	-
All Funds	447,138	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	120,283	-	-	-	-	-

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**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	484,005	-	-	-	-	-
6400 Federal Funds Ltd	30,454	-	-	-	-	-
All Funds	634,742	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	52,692	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	663	-	-	-	-	-
3400 Other Funds Ltd	4,512	-	-	-	-	-
6400 Federal Funds Ltd	242	-	-	-	-	-
All Funds	5,417	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,643	-	-	-	-	-
3400 Other Funds Ltd	21,223	-	-	-	-	-
All Funds	29,866	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	359,547	-	-	-	-	-
3400 Other Funds Ltd	1,714,608	-	-	-	-	-
6400 Federal Funds Ltd	91,927	-	-	-	-	-
All Funds	2,166,082	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	790,139	-	-	-	-	-
3400 Other Funds Ltd	3,441,184	-	-	-	-	-
6400 Federal Funds Ltd	197,249	-	-	-	-	-

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**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,428,572</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,383,752	-	-	-	-	-
3400 Other Funds Ltd	9,859,308	-	-	-	-	-
6400 Federal Funds Ltd	591,856	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,834,916</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	63,979	-	-	-	-	-
3400 Other Funds Ltd	481,778	-	-	-	-	-
6400 Federal Funds Ltd	65,391	-	-	-	-	-
All Funds	611,148	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	111,321	-	-	-	-	-
3400 Other Funds Ltd	63,301	-	-	-	-	-
6400 Federal Funds Ltd	52,134	-	-	-	-	-
All Funds	226,756	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	321	-	-	-	-	-
3400 Other Funds Ltd	20,896	-	-	-	-	-
All Funds	21,217	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	36,856	-	-	-	-	-

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**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	140,056	-	-	-	-	-
6400 Federal Funds Ltd	18,134	-	-	-	-	-
All Funds	195,046	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	31,920	-	-	-	-	-
3400 Other Funds Ltd	114,495	-	-	-	-	-
All Funds	146,415	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	113,779	-	-	-	-	-
3400 Other Funds Ltd	540,674	-	-	-	-	-
All Funds	654,453	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	22,639	-	-	-	-	-
3400 Other Funds Ltd	71,587	-	-	-	-	-
All Funds	94,226	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,621	-	-	-	-	-
3400 Other Funds Ltd	11,478	-	-	-	-	-
6400 Federal Funds Ltd	12,526	-	-	-	-	-
All Funds	32,625	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	27,416	-	-	-	-	-
3400 Other Funds Ltd	6,551	-	-	-	-	-

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**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	306,451	-	-	-	-	-
All Funds	340,418	-	-	-	-	-
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	5,280	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	130,304	-	-	-	-	-
6400 Federal Funds Ltd	700	-	-	-	-	-
All Funds	131,004	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	4,105	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	29,267	-	-	-	-	-
3400 Other Funds Ltd	6,482	-	-	-	-	-
6400 Federal Funds Ltd	5,200	-	-	-	-	-
All Funds	40,949	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	272,080	-	-	-	-	-
3400 Other Funds Ltd	278,981	-	-	-	-	-
6400 Federal Funds Ltd	3,827	-	-	-	-	-
All Funds	554,888	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	28,231	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						

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**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	10,552	-	-	-	-	-
6400 Federal Funds Ltd	162	-	-	-	-	-
All Funds	10,714	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	57,060	-	-	-	-	-
3400 Other Funds Ltd	671,064	-	-	-	-	-
6400 Federal Funds Ltd	180,322	-	-	-	-	-
All Funds	908,446	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	158,754	-	-	-	-	-
3400 Other Funds Ltd	359,116	-	-	-	-	-
6400 Federal Funds Ltd	262,198	-	-	-	-	-
All Funds	780,068	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,971	-	-	-	-	-
3400 Other Funds Ltd	16,439	-	-	-	-	-
All Funds	22,410	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	27,239	-	-	-	-	-
3400 Other Funds Ltd	31,165	-	-	-	-	-
6400 Federal Funds Ltd	2,002	-	-	-	-	-
All Funds	60,406	-	-	-	-	-

**SERVICES & SUPPLIES**

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**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	967,223	-	-	-	-	-
3400 Other Funds Ltd	2,987,255	-	-	-	-	-
6400 Federal Funds Ltd	914,327	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,868,805</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	17,080	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	25,362	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	5,532	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	352,101	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	611,111	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	89,177	-	-	-	-	-
6400 Federal Funds Ltd	809,336	-	-	-	-	-
All Funds	898,513	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	5,000	-	-	-	-	-
6400 Federal Funds Ltd	1,299,912	-	-	-	-	-

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,304,912	-	-	-	-	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						
6400 Federal Funds Ltd	23,460	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	5,000	-	-	-	-	-
3400 Other Funds Ltd	89,177	-	-	-	-	-
6400 Federal Funds Ltd	3,126,814	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,220,991</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	3,355,975	-	-	-	-	-
3400 Other Funds Ltd	12,952,820	-	-	-	-	-
6400 Federal Funds Ltd	4,632,997	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$20,941,792</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,537,859	-	-	-	-	-
6400 Federal Funds Ltd	37,851	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,575,710</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	165	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>165</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	98.49	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>98.49</b>	-	-	-	-	-

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**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	12,243,282	12,672,650	12,672,650	11,570,263	12,230,916	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	17,126,264	17,126,264	18,228,089	18,228,089	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	-	1,431,174	1,431,174	1,431,174	1,431,174	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	4,202,859	4,202,859	4,202,859	4,202,859	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	41,698	41,698	41,698	41,698	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	4,244,557	4,244,557	4,244,557	4,244,557	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>-</b>	<b>\$4,244,557</b>	<b>\$4,244,557</b>	<b>\$4,244,557</b>	<b>\$4,244,557</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	47,015	47,015	47,015	47,015	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	113,282	113,282	400,570	400,570	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	6,095	6,095	6,095	6,095	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	70,481	70,481	70,481	70,481	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	3,384,380	3,481,215	1,601,221	1,601,221	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	2,172,216	2,172,216	2,410,916	2,410,916	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	22,849	22,849	23,717	23,717	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	-	429,147	429,147	445,454	445,454	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	2,624,212	2,624,212	2,880,087	2,880,087	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$2,624,212</b>	<b>\$2,624,212</b>	<b>\$2,880,087</b>	<b>\$2,880,087</b>	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	-
3400 Other Funds Ltd	-	25,663,080	25,663,080	27,308,068	27,308,068	-
6400 Federal Funds Ltd	-	3,384,380	3,481,215	1,601,221	1,601,221	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$37,591,317</b>	<b>\$37,982,713</b>	<b>\$40,569,194</b>	<b>\$38,073,069</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(100,510)	(100,510)	(100,510)	(100,510)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	-
6400 Federal Funds Ltd	-	(100,510)	(100,510)	(100,510)	(100,510)	-
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>(\$4,272,890)</b>	<b>(\$4,272,890)</b>	<b>(\$4,774,800)</b>	<b>(\$4,774,800)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	-
3400 Other Funds Ltd	12,243,282	34,163,350	34,163,350	34,204,041	34,864,694	-
6400 Federal Funds Ltd	-	3,283,870	3,380,705	1,500,711	1,500,711	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,243,282</b>	<b>\$45,991,077</b>	<b>\$46,382,473</b>	<b>\$47,364,657</b>	<b>\$45,529,185</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	3,535,706	3,813,388	4,535,989	3,808,334	-
3400 Other Funds Ltd	-	12,552,199	13,459,156	12,877,755	13,366,974	-
6400 Federal Funds Ltd	-	824,760	865,967	94,032	94,032	-
All Funds	-	16,912,665	18,138,511	17,507,776	17,269,340	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	424	424	440	440	-
3400 Other Funds Ltd	-	354,902	354,902	368,388	368,388	-
6400 Federal Funds Ltd	-	250,049	250,049	259,551	259,551	-
All Funds	-	605,375	605,375	628,379	628,379	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	118,172	118,172	122,662	122,662	-
6400 Federal Funds Ltd	-	17,305	17,305	17,963	17,963	-
All Funds	-	135,477	135,477	140,625	140,625	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	2,444	2,444	2,536	2,536	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	10,975	10,975	11,392	11,392	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	3,536,130	3,813,812	4,536,429	3,808,774	-
3400 Other Funds Ltd	-	13,038,692	13,945,649	13,382,733	13,871,952	-
6400 Federal Funds Ltd	-	1,092,114	1,133,321	371,546	371,546	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$17,666,936</b>	<b>\$18,892,782</b>	<b>\$18,290,708</b>	<b>\$18,052,272</b>	-

**OTHER PAYROLL EXPENSES**

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**Food Safety/Consumer Protection Policy Area**

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<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	1,441	1,441	1,833	1,569	-
3400 Other Funds Ltd	-	8,665	8,665	9,073	9,225	-
6400 Federal Funds Ltd	-	456	456	61	61	-
All Funds	-	10,562	10,562	10,967	10,855	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	499,591	535,940	769,756	646,276	-
3400 Other Funds Ltd	-	1,831,334	1,950,055	2,208,547	2,291,564	-
6400 Federal Funds Ltd	-	111,264	116,904	19,006	19,006	-
All Funds	-	2,442,189	2,602,899	2,997,309	2,956,846	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	243,247	200,867	214,637	214,637	-
3400 Other Funds Ltd	-	679,395	720,580	760,776	760,776	-
6400 Federal Funds Ltd	-	1,004	47,839	975	975	-
All Funds	-	923,646	969,286	976,388	976,388	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	270,520	291,764	347,041	291,371	-
3400 Other Funds Ltd	-	997,455	1,066,837	1,023,776	1,061,205	-
6400 Federal Funds Ltd	-	83,547	86,700	28,425	28,425	-
All Funds	-	1,351,522	1,445,301	1,399,242	1,381,001	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	5,389	5,389	5,594	5,594	-
3400 Other Funds Ltd	-	6,321	6,321	6,561	6,561	-

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**Food Safety/Consumer Protection Policy Area**

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All Funds	-	11,710	11,710	12,155	12,155	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	1,758	1,758	1,751	1,488	-
3400 Other Funds Ltd	-	10,443	10,443	8,650	8,807	-
6400 Federal Funds Ltd	-	552	552	58	58	-
All Funds	-	12,753	12,753	10,459	10,353	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	21,215	22,881	27,219	22,853	-
3400 Other Funds Ltd	-	78,337	83,779	80,297	83,232	-
All Funds	-	99,552	106,660	107,516	106,085	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	850,798	850,798	1,063,310	897,924	-
3400 Other Funds Ltd	-	3,010,623	3,010,623	3,082,538	3,183,420	-
6400 Federal Funds Ltd	-	266,688	266,688	35,184	35,184	-
All Funds	-	4,128,109	4,128,109	4,181,032	4,116,528	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	1,893,959	1,910,838	2,431,141	2,081,712	-
3400 Other Funds Ltd	-	6,622,573	6,857,303	7,180,218	7,404,790	-
6400 Federal Funds Ltd	-	463,511	519,139	83,709	83,709	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$8,980,043</b>	<b>\$9,287,280</b>	<b>\$9,695,068</b>	<b>\$9,570,211</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(209,581)	(209,581)	(20,511)	(210,950)	-

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3400 Other Funds Ltd	-	(598,514)	(598,514)	(68,366)	(68,366)	-
6400 Federal Funds Ltd	-	(13,368)	(13,368)	(1,382)	(1,382)	-
All Funds	-	(821,463)	(821,463)	(90,259)	(280,698)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(5)	(5)	-	-	-
3400 Other Funds Ltd	-	6	6	-	-	-
All Funds	-	1	1	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(209,586)	(209,586)	(20,511)	(210,950)	-
3400 Other Funds Ltd	-	(598,508)	(598,508)	(68,366)	(68,366)	-
6400 Federal Funds Ltd	-	(13,368)	(13,368)	(1,382)	(1,382)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$821,462)</b>	<b>(\$821,462)</b>	<b>(\$90,259)</b>	<b>(\$280,698)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	5,220,503	5,515,064	6,947,059	5,679,536	-
3400 Other Funds Ltd	-	19,062,757	20,204,444	20,494,585	21,208,376	-
6400 Federal Funds Ltd	-	1,542,257	1,639,092	453,873	453,873	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$25,825,517</b>	<b>\$27,358,600</b>	<b>\$27,895,517</b>	<b>\$27,341,785</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	26,432	26,432	140,367	26,950	-
3400 Other Funds Ltd	-	1,728,588	1,728,588	1,692,705	1,801,252	-
6400 Federal Funds Ltd	-	453,490	453,490	3,863	3,863	-
All Funds	-	2,208,510	2,208,510	1,836,935	1,832,065	-

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<b>4125 Out of State Travel</b>						
8000 General Fund	-	12,001	12,001	34,811	12,234	-
3400 Other Funds Ltd	-	140,345	140,345	127,707	145,679	-
6400 Federal Funds Ltd	-	55,715	55,715	14,621	14,621	-
All Funds	-	208,061	208,061	177,139	172,534	-
<b>4150 Employee Training</b>						
8000 General Fund	-	10,190	10,190	41,120	10,061	-
3400 Other Funds Ltd	-	98,412	98,412	78,415	102,385	-
6400 Federal Funds Ltd	-	52,737	52,737	23,286	23,286	-
All Funds	-	161,339	161,339	142,821	135,732	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	57,527	57,527	130,591	56,802	-
3400 Other Funds Ltd	-	346,207	346,207	295,318	360,062	-
6400 Federal Funds Ltd	-	107,794	107,794	1,659	1,659	-
All Funds	-	511,528	511,528	427,568	418,523	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	26,612	26,612	48,804	27,624	-
3400 Other Funds Ltd	-	243,678	243,678	231,757	252,937	-
6400 Federal Funds Ltd	-	62,518	62,518	3,585	3,585	-
All Funds	-	332,808	332,808	284,146	284,146	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	288,023	288,023	353,342	328,892	-
3400 Other Funds Ltd	-	744,212	744,212	912,954	849,785	-

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All Funds	-	1,032,235	1,032,235	1,266,296	1,178,677	-
<b>4250 Data Processing</b>						
8000 General Fund	-	87,178	87,178	90,490	90,484	-
3400 Other Funds Ltd	-	28,442	28,442	29,523	29,521	-
6400 Federal Funds Ltd	-	243	243	252	252	-
All Funds	-	115,863	115,863	120,265	120,257	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	19,362	19,362	22,289	18,524	-
6400 Federal Funds Ltd	-	1,101	1,101	1,142	1,053	-
All Funds	-	20,463	20,463	23,431	19,577	-
<b>4300 Professional Services</b>						
8000 General Fund	-	200,056	200,056	455,094	197,916	-
3400 Other Funds Ltd	-	45,923	45,923	493,663	247,851	-
6400 Federal Funds Ltd	-	52,362	52,362	54,561	54,561	-
All Funds	-	298,341	298,341	1,003,318	500,328	-
<b>4325 Attorney General</b>						
8000 General Fund	-	1,849	1,849	2,221	2,089	-
3400 Other Funds Ltd	-	53,133	53,133	214,833	202,050	-
All Funds	-	54,982	54,982	217,054	204,139	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	3,288	3,288	3,413	3,352	-
3400 Other Funds Ltd	-	2,622	2,622	4,911	2,720	-
6400 Federal Funds Ltd	-	184	184	191	191	-

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All Funds	-	6,094	6,094	8,515	6,263	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	1,440	1,440	3,244	1,469	-
3400 Other Funds Ltd	-	16,429	16,429	17,494	17,053	-
6400 Federal Funds Ltd	-	995	995	615	615	-
All Funds	-	18,864	18,864	21,353	19,137	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	787,229	787,229	837,206	784,112	-
3400 Other Funds Ltd	-	757,697	757,697	786,490	736,605	-
6400 Federal Funds Ltd	-	57,795	57,795	59,991	56,198	-
All Funds	-	1,602,721	1,602,721	1,683,687	1,576,915	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	10,940	10,940	11,471	11,471	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	1,077	1,077	1,117	1,117	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	408,706	408,706	404,409	365,709	-
3400 Other Funds Ltd	-	575,008	575,008	567,763	597,207	-
6400 Federal Funds Ltd	-	79,954	79,954	11,530	11,530	-
All Funds	-	1,063,668	1,063,668	983,702	974,446	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	1,667	1,667	12,541	1,698	-
3400 Other Funds Ltd	-	272,198	272,198	275,344	284,402	-

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6400 Federal Funds Ltd	-	135,342	135,342	140,485	140,485	-
All Funds	-	409,207	409,207	428,370	426,585	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	302,800	302,800	374,264	306,814	-
3400 Other Funds Ltd	-	463,654	463,654	425,341	479,750	-
6400 Federal Funds Ltd	-	364,893	364,893	255,932	254,385	-
All Funds	-	1,131,347	1,131,347	1,055,537	1,040,949	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	15,380	15,380	36,015	15,682	-
3400 Other Funds Ltd	-	55,638	55,638	35,318	52,769	-
6400 Federal Funds Ltd	-	3,826	3,826	2,435	2,435	-
All Funds	-	74,844	74,844	73,768	70,886	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	16,946	16,946	27,995	17,277	-
3400 Other Funds Ltd	-	95,244	95,244	62,761	64,402	-
6400 Federal Funds Ltd	-	4,400	4,400	2,265	2,265	-
All Funds	-	116,590	116,590	93,021	83,944	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	2,247,324	2,247,324	2,995,927	2,249,165	-
3400 Other Funds Ltd	-	5,698,809	5,698,809	6,287,174	6,257,542	-
6400 Federal Funds Ltd	-	1,433,349	1,433,349	576,413	570,984	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$9,379,482</b>	<b>\$9,379,482</b>	<b>\$9,859,514</b>	<b>\$9,077,691</b>	-

**CAPITAL OUTLAY**

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# SPECIAL REPORTS

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<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	106,783	106,783	110,840	110,840	-
6400 Federal Funds Ltd	-	308,264	308,264	470,425	470,425	-
All Funds	-	415,047	415,047	581,265	581,265	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	312,605	312,605	324,485	324,485	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	186,660	186,660	193,753	193,753	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	10,370	10,370	10,764	10,764	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	414,800	414,800	1,030,562	1,030,562	-
3400 Other Funds Ltd	-	200,000	200,000	-	-	-
All Funds	-	614,800	614,800	1,030,562	1,030,562	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	611,830	611,830	1,235,079	1,235,079	-
3400 Other Funds Ltd	-	619,388	619,388	435,325	435,325	-
6400 Federal Funds Ltd	-	308,264	308,264	470,425	470,425	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$1,539,482</b>	<b>\$1,539,482</b>	<b>\$2,140,829</b>	<b>\$2,140,829</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	464,200	464,200	481,840	-	-
<b>EXPENDITURES</b>						

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**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	-
3400 Other Funds Ltd	-	25,380,954	26,522,641	27,217,084	27,901,243	-
6400 Federal Funds Ltd	-	3,283,870	3,380,705	1,500,711	1,495,282	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$37,208,681</b>	<b>\$38,741,764</b>	<b>\$40,377,700</b>	<b>\$38,560,305</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	12,243,282	8,782,396	7,640,709	6,986,957	6,963,451	-
6400 Federal Funds Ltd	-	-	-	-	5,429	-
<b>TOTAL ENDING BALANCE</b>	<b>\$12,243,282</b>	<b>\$8,782,396</b>	<b>\$7,640,709</b>	<b>\$6,986,957</b>	<b>\$6,968,880</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	185	185	180	178	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>185</b>	<b>185</b>	<b>180</b>	<b>178</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	128.41	128.41	123.91	122.07	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>128.41</b>	<b>128.41</b>	<b>123.91</b>	<b>122.07</b>	-

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**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	5,340,064	7,185,482	7,185,482	10,548,204	11,939,854	-
6400 Federal Funds Ltd	757	-	-	-	-	-
All Funds	5,340,821	7,185,482	7,185,482	10,548,204	11,939,854	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	15,875,204	15,875,204	16,047,103	16,047,103	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	301,685	301,685	301,685	301,685	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	435	435	435	435	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	302,120	302,120	302,120	302,120	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>-</b>	<b>\$302,120</b>	<b>\$302,120</b>	<b>\$302,120</b>	<b>\$302,120</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	224,436	224,436	224,436	224,436	-

# SPECIAL REPORTS

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<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	74,159	74,159	300,455	300,455	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	717,656	717,656	717,656	717,656	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	8,295,708	8,354,182	7,968,607	8,549,667	-
<b>TRANSFERS IN</b>						
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	2,503,742	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	-	8,103,745	10,062,222	7,366,847	7,608,178	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	8,103,745	10,062,222	9,870,589	7,608,178	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$8,103,745</b>	<b>\$10,062,222</b>	<b>\$9,870,589</b>	<b>\$7,608,178</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	-
4400 Lottery Funds Ltd	-	8,103,745	10,062,222	9,870,589	7,608,178	-
3400 Other Funds Ltd	-	17,193,575	17,193,575	17,591,770	17,591,770	-
6400 Federal Funds Ltd	-	8,295,708	8,354,182	7,968,607	8,549,667	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$42,354,569</b>	<b>\$44,443,827</b>	<b>\$48,791,265</b>	<b>\$44,318,953</b>	-

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**Natural Resource Policy Area**

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<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(3,149,043)	(3,149,043)	(3,434,119)	(3,434,119)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(562,830)	(562,830)	(562,830)	(562,830)	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	-	(111,502)	(111,502)	(111,502)	(111,502)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(3,260,545)	(3,260,545)	(3,545,621)	(3,545,621)	-
6400 Federal Funds Ltd	-	(562,830)	(562,830)	(562,830)	(562,830)	-
<b>TOTAL TRANSFERS OUT</b>	-	<b>(\$3,823,375)</b>	<b>(\$3,823,375)</b>	<b>(\$4,108,451)</b>	<b>(\$4,108,451)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	-
4400 Lottery Funds Ltd	-	8,103,745	10,062,222	9,870,589	7,608,178	-
3400 Other Funds Ltd	5,340,064	21,118,512	21,118,512	24,594,353	25,986,003	-
6400 Federal Funds Ltd	757	7,732,878	7,791,352	7,405,777	7,986,837	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,340,821</b>	<b>\$45,716,676</b>	<b>\$47,805,934</b>	<b>\$55,231,018</b>	<b>\$52,150,356</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	4,261,912	4,330,816	5,575,200	4,915,955	-
4400 Lottery Funds Ltd	-	3,283,929	3,778,509	3,852,058	3,361,368	-

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3400 Other Funds Ltd	-	6,607,350	6,719,081	7,028,260	7,081,386	-
6400 Federal Funds Ltd	-	2,241,493	2,280,218	1,896,308	2,149,227	-
All Funds	-	16,394,684	17,108,624	18,351,826	17,507,936	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	5,282	5,282	5,482	5,482	-
4400 Lottery Funds Ltd	-	705,216	705,216	184,897	84,383	-
3400 Other Funds Ltd	-	148,365	148,365	154,003	154,003	-
6400 Federal Funds Ltd	-	1,122,956	1,122,956	1,165,628	1,165,628	-
All Funds	-	1,981,819	1,981,819	1,510,010	1,409,496	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	2,440	2,440	2,532	2,532	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	2,850	2,850	2,958	2,958	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	4,267,194	4,336,098	5,580,682	4,921,437	-
4400 Lottery Funds Ltd	-	3,989,145	4,483,725	4,036,955	3,445,751	-
3400 Other Funds Ltd	-	6,761,005	6,872,736	7,187,753	7,240,879	-
6400 Federal Funds Ltd	-	3,364,449	3,403,174	3,061,936	3,314,855	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$18,381,793</b>	<b>\$19,095,733</b>	<b>\$19,867,326</b>	<b>\$18,922,922</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	1,592	1,592	2,192	1,880	-
4400 Lottery Funds Ltd	-	1,392	2,133	2,281	1,488	-

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3400 Other Funds Ltd	-	2,721	2,721	3,123	3,159	-
6400 Federal Funds Ltd	-	1,058	1,058	987	1,095	-
All Funds	-	6,763	7,504	8,583	7,622	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	609,894	618,914	945,379	833,505	-
4400 Lottery Funds Ltd	-	433,316	498,060	652,750	569,482	-
3400 Other Funds Ltd	-	912,982	927,607	1,192,218	1,201,234	-
6400 Federal Funds Ltd	-	297,136	302,436	321,807	364,727	-
All Funds	-	2,253,328	2,347,017	3,112,154	2,968,948	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	253,425	242,124	255,695	255,695	-
4400 Lottery Funds Ltd	-	201,395	186,564	189,446	189,446	-
3400 Other Funds Ltd	-	398,498	375,671	383,266	383,266	-
6400 Federal Funds Ltd	-	115,856	127,342	110,965	110,965	-
All Funds	-	969,174	931,701	939,372	939,372	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	326,439	331,710	426,920	376,488	-
4400 Lottery Funds Ltd	-	305,173	343,013	308,821	263,594	-
3400 Other Funds Ltd	-	517,226	525,775	549,866	553,930	-
6400 Federal Funds Ltd	-	257,379	260,342	234,240	253,587	-
All Funds	-	1,406,217	1,460,840	1,519,847	1,447,599	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	42,159	42,159	43,761	43,761	-

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3400 Other Funds Ltd	-	15,861	15,861	16,463	16,463	-
6400 Federal Funds Ltd	-	32,493	32,493	33,727	33,727	-
All Funds	-	90,513	90,513	93,951	93,951	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	1,927	1,927	2,079	1,788	-
4400 Lottery Funds Ltd	-	1,687	2,584	2,169	1,415	-
3400 Other Funds Ltd	-	3,289	3,289	2,986	3,020	-
6400 Federal Funds Ltd	-	1,278	1,278	950	1,048	-
All Funds	-	8,181	9,078	8,184	7,271	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	25,571	25,984	33,025	29,070	-
4400 Lottery Funds Ltd	-	21,295	24,264	23,618	20,674	-
3400 Other Funds Ltd	-	42,063	42,733	43,126	43,486	-
All Funds	-	88,929	92,981	99,769	93,230	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	931,366	931,366	1,264,581	1,085,658	-
4400 Lottery Funds Ltd	-	813,759	913,767	964,423	858,871	-
3400 Other Funds Ltd	-	1,589,582	1,589,582	1,809,472	1,830,164	-
6400 Federal Funds Ltd	-	619,776	619,776	572,094	633,569	-
All Funds	-	3,954,483	4,054,491	4,610,570	4,408,262	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	2,192,373	2,195,776	2,973,632	2,627,845	-
4400 Lottery Funds Ltd	-	1,778,017	1,970,385	2,143,508	1,904,970	-

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3400 Other Funds Ltd	-	3,482,222	3,483,239	4,000,520	4,034,722	-
6400 Federal Funds Ltd	-	1,324,976	1,344,725	1,274,770	1,398,718	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$8,777,588</b>	<b>\$8,994,125</b>	<b>\$10,392,430</b>	<b>\$9,966,255</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(218,593)	(218,593)	(21,833)	(252,765)	-
4400 Lottery Funds Ltd	-	(177,569)	(177,569)	(19,346)	(19,346)	-
3400 Other Funds Ltd	-	(350,729)	(350,729)	(39,621)	(39,621)	-
6400 Federal Funds Ltd	-	(155,958)	(155,958)	(16,127)	(16,127)	-
All Funds	-	(902,849)	(902,849)	(96,927)	(327,859)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(1,341)	-
4400 Lottery Funds Ltd	-	(2)	(2)	-	-	-
3400 Other Funds Ltd	-	4	4	-	-	-
6400 Federal Funds Ltd	-	630	630	-	-	-
All Funds	-	632	632	-	(1,341)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(218,593)	(218,593)	(21,833)	(254,106)	-
4400 Lottery Funds Ltd	-	(177,571)	(177,571)	(19,346)	(19,346)	-
3400 Other Funds Ltd	-	(350,725)	(350,725)	(39,621)	(39,621)	-
6400 Federal Funds Ltd	-	(155,328)	(155,328)	(16,127)	(16,127)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$902,217)</b>	<b>(\$902,217)</b>	<b>(\$96,927)</b>	<b>(\$329,200)</b>	-

**PERSONAL SERVICES**

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8000 General Fund	-	6,240,974	6,313,281	8,532,481	7,295,176	-
4400 Lottery Funds Ltd	-	5,589,591	6,276,539	6,161,117	5,331,375	-
3400 Other Funds Ltd	-	9,892,502	10,005,250	11,148,652	11,235,980	-
6400 Federal Funds Ltd	-	4,534,097	4,592,571	4,320,579	4,697,446	-
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$26,257,164</b>	<b>\$27,187,641</b>	<b>\$30,162,829</b>	<b>\$28,559,977</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	189,174	189,174	489,528	247,676	-
4400 Lottery Funds Ltd	-	419,312	419,312	457,970	432,970	-
3400 Other Funds Ltd	-	508,948	508,948	563,620	563,620	-
6400 Federal Funds Ltd	-	1,172,003	1,172,003	1,038,768	1,216,539	-
All Funds	-	2,289,437	2,289,437	2,549,886	2,460,805	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	14,183	14,183	40,244	23,090	-
4400 Lottery Funds Ltd	-	18,558	18,558	21,263	21,263	-
3400 Other Funds Ltd	-	45,234	45,234	45,952	45,952	-
6400 Federal Funds Ltd	-	69,757	69,757	56,680	69,685	-
All Funds	-	147,732	147,732	164,139	159,990	-
<b>4150 Employee Training</b>						
8000 General Fund	-	86,133	86,133	131,413	92,590	-
4400 Lottery Funds Ltd	-	80,533	80,533	84,594	84,594	-
3400 Other Funds Ltd	-	63,589	63,589	58,460	58,460	-
6400 Federal Funds Ltd	-	31,257	31,257	25,074	25,074	-

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All Funds	-	261,512	261,512	299,541	260,718	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	111,412	111,412	177,552	126,767	-
4400 Lottery Funds Ltd	-	164,099	164,099	171,702	171,702	-
3400 Other Funds Ltd	-	265,317	265,317	246,380	246,380	-
6400 Federal Funds Ltd	-	148,205	148,205	156,030	153,837	-
All Funds	-	689,033	689,033	751,664	698,686	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	68,766	68,766	93,903	93,903	-
4400 Lottery Funds Ltd	-	49,795	49,795	63,688	51,688	-
3400 Other Funds Ltd	-	116,945	116,945	107,850	107,850	-
6400 Federal Funds Ltd	-	34,635	34,635	30,032	30,032	-
All Funds	-	270,141	270,141	295,473	283,473	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	129,913	129,913	159,378	148,346	-
4400 Lottery Funds Ltd	-	204,521	204,521	250,914	233,547	-
3400 Other Funds Ltd	-	685,857	685,857	841,401	783,173	-
All Funds	-	1,020,291	1,020,291	1,251,693	1,165,066	-
<b>4250 Data Processing</b>						
8000 General Fund	-	8,345	8,345	21,135	21,135	-
4400 Lottery Funds Ltd	-	22,963	22,963	23,835	23,833	-
3400 Other Funds Ltd	-	93,271	93,271	84,980	84,974	-
6400 Federal Funds Ltd	-	4,919	4,919	5,106	5,106	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	-	129,498	129,498	135,056	135,048	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,553	2,553	44,518	42,713	-
4400 Lottery Funds Ltd	-	48,791	48,791	167,910	56,587	-
3400 Other Funds Ltd	-	268,872	268,872	196,771	180,041	-
6400 Federal Funds Ltd	-	205,039	205,039	206,649	190,476	-
All Funds	-	525,255	525,255	615,848	469,817	-
<b>4300 Professional Services</b>						
8000 General Fund	-	71,956	71,956	439,848	436,826	-
4400 Lottery Funds Ltd	-	669,368	879,982	1,594,561	371,839	-
3400 Other Funds Ltd	-	661,322	661,322	524,290	524,290	-
6400 Federal Funds Ltd	-	185,405	185,405	193,192	193,192	-
All Funds	-	1,588,051	1,798,665	2,751,891	1,526,147	-
<b>4325 Attorney General</b>						
8000 General Fund	-	11,039	11,039	251,262	12,473	-
4400 Lottery Funds Ltd	-	1,306	1,306	18,569	3,357	-
3400 Other Funds Ltd	-	141,419	141,419	422,900	397,737	-
6400 Federal Funds Ltd	-	3,032	3,032	3,642	3,425	-
All Funds	-	156,796	156,796	696,373	416,992	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	523	523	2,852	2,833	-
4400 Lottery Funds Ltd	-	-	-	1,000	1,000	-
3400 Other Funds Ltd	-	11,110	11,110	11,470	11,470	-

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6400 Federal Funds Ltd	-	100	100	103	103	-
All Funds	-	11,733	11,733	15,425	15,406	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	686	686	9,815	5,788	-
3400 Other Funds Ltd	-	14,922	14,922	14,657	14,657	-
6400 Federal Funds Ltd	-	939	939	535	76	-
All Funds	-	16,547	16,547	25,007	20,521	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	488,146	488,146	507,825	475,626	-
4400 Lottery Funds Ltd	-	257,450	257,450	267,233	250,278	-
3400 Other Funds Ltd	-	206,650	206,650	213,374	199,840	-
All Funds	-	952,246	952,246	988,432	925,744	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	5,541	5,541	9,662	7,057	-
3400 Other Funds Ltd	-	25,859	25,859	26,932	26,932	-
6400 Federal Funds Ltd	-	3,547	3,547	4,099	3,681	-
All Funds	-	34,947	34,947	40,693	37,670	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	35,650	35,650	83,296	55,654	-
4400 Lottery Funds Ltd	-	159,923	159,923	198,999	198,999	-
3400 Other Funds Ltd	-	232,618	232,618	196,973	196,973	-
6400 Federal Funds Ltd	-	673,809	673,809	467,558	480,314	-
All Funds	-	1,102,000	1,102,000	946,826	931,940	-

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<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	3,156	3,156	4,255	3,156	-
3400 Other Funds Ltd	-	45,435	45,435	53,015	53,015	-
6400 Federal Funds Ltd	-	2,276	2,276	2,607	2,362	-
All Funds	-	50,867	50,867	59,877	58,533	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	49,728	49,728	199,461	187,548	-
4400 Lottery Funds Ltd	-	308,036	308,036	320,122	273,517	-
3400 Other Funds Ltd	-	1,316,677	1,316,677	1,278,758	1,270,473	-
6400 Federal Funds Ltd	-	587,834	587,834	815,528	815,225	-
All Funds	-	2,262,275	2,262,275	2,613,869	2,546,763	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	72,150	72,150	102,559	87,337	-
4400 Lottery Funds Ltd	-	106,031	106,031	62,513	59,513	-
3400 Other Funds Ltd	-	93,863	93,863	90,797	90,797	-
6400 Federal Funds Ltd	-	70,864	70,864	74,077	73,557	-
All Funds	-	342,908	342,908	329,946	311,204	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	14,596	14,596	21,984	18,612	-
4400 Lottery Funds Ltd	-	3,468	3,468	4,599	4,599	-
3400 Other Funds Ltd	-	10,745	10,745	10,790	10,790	-
6400 Federal Funds Ltd	-	5,160	5,160	5,518	5,355	-
All Funds	-	33,969	33,969	42,891	39,356	-

# SPECIAL REPORTS

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<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,363,650	1,363,650	2,790,490	2,089,130	-
4400 Lottery Funds Ltd	-	2,514,154	2,724,768	3,709,472	2,239,286	-
3400 Other Funds Ltd	-	4,808,653	4,808,653	4,989,370	4,867,424	-
6400 Federal Funds Ltd	-	3,198,781	3,198,781	3,085,198	3,268,039	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$11,885,238</b>	<b>\$12,095,852</b>	<b>\$14,574,530</b>	<b>\$12,463,879</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	4,993	4,993	5,182	5,182	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	25,925	25,925	126,910	64,410	-
3400 Other Funds Ltd	-	197,969	197,969	230,492	230,492	-
All Funds	-	223,894	223,894	357,402	294,902	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	25,925	25,925	126,910	64,410	-
3400 Other Funds Ltd	-	202,962	202,962	235,674	235,674	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$228,887</b>	<b>\$228,887</b>	<b>\$362,584</b>	<b>\$300,084</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	301,490	301,490	312,947	312,947	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	58,384	58,384	-
3400 Other Funds Ltd	-	470,940	470,940	430,452	430,452	-

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All Funds	-	470,940	470,940	488,836	488,836	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	211,438	211,438	1,159,269	369,473	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	-	919,554	919,554	580,396	580,396	-
3400 Other Funds Ltd	-	188,318	188,318	580,397	580,397	-
All Funds	-	1,107,872	1,107,872	1,160,793	1,160,793	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	112,369	112,369	-
3400 Other Funds Ltd	-	253,079	253,079	150,327	150,327	-
All Funds	-	253,079	253,079	262,696	262,696	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	1,130,992	1,130,992	1,910,418	1,120,622	-
3400 Other Funds Ltd	-	1,213,827	1,213,827	1,474,123	1,474,123	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$2,344,819</b>	<b>\$2,344,819</b>	<b>\$3,384,541</b>	<b>\$2,594,745</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	-
4400 Lottery Funds Ltd	-	8,103,745	9,001,307	9,870,589	7,570,661	-
3400 Other Funds Ltd	-	16,117,944	16,230,692	17,847,819	17,813,201	-
6400 Federal Funds Ltd	-	7,732,878	7,791,352	7,405,777	7,965,485	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$40,716,108</b>	<b>\$41,857,199</b>	<b>\$48,484,484</b>	<b>\$43,918,685</b>	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	1,060,915	-	37,517	-

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3400 Other Funds Ltd	5,340,064	5,000,568	4,887,820	6,746,534	8,172,802	-
6400 Federal Funds Ltd	757	-	-	-	21,352	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,340,821</b>	<b>\$5,000,568</b>	<b>\$5,948,735</b>	<b>\$6,746,534</b>	<b>\$8,231,671</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	133	146	156	140	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>133</b>	<b>146</b>	<b>156</b>	<b>140</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	117.85	123.22	133.29	124.53	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>117.85</b>	<b>123.22</b>	<b>133.29</b>	<b>124.53</b>	-

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	5,694,587	6,349,469	6,349,469	6,243,936	7,297,833	-
6400 Federal Funds Ltd	119,996	-	-	-	-	-
All Funds	5,814,583	6,349,469	6,349,469	6,243,936	7,297,833	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	452,314	452,314	452,314	452,314	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	-	49,582	49,582	49,582	49,582	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	15,278,508	15,278,508	15,603,740	15,603,740	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	2,003	2,003	2,003	2,003	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	15,280,511	15,280,511	15,605,743	15,605,743	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>-</b>	<b>\$15,280,511</b>	<b>\$15,280,511</b>	<b>\$15,605,743</b>	<b>\$15,605,743</b>	<b>-</b>

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<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	7,660	7,660	7,660	7,660	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	56,851	56,851	275,304	275,304	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	24,256	24,256	24,256	24,256	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	6,891,281	6,898,751	8,371,039	8,371,039	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	-
3400 Other Funds Ltd	-	15,871,174	15,871,174	16,414,859	16,414,859	-
6400 Federal Funds Ltd	-	6,891,281	6,898,751	8,371,039	8,371,039	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$25,585,883</b>	<b>\$25,598,906</b>	<b>\$28,971,822</b>	<b>\$28,392,206</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(2,069,596)	(2,069,596)	(2,116,174)	(2,116,174)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(636,660)	(636,660)	(636,660)	(636,660)	-
<b>TRANSFERS OUT</b>						

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3400 Other Funds Ltd	-	(2,069,596)	(2,069,596)	(2,116,174)	(2,116,174)	-
6400 Federal Funds Ltd	-	(636,660)	(636,660)	(636,660)	(636,660)	-
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>(\$2,706,256)</b>	<b>(\$2,706,256)</b>	<b>(\$2,752,834)</b>	<b>(\$2,752,834)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	-
3400 Other Funds Ltd	5,694,587	20,151,047	20,151,047	20,542,621	21,596,518	-
6400 Federal Funds Ltd	119,996	6,254,621	6,262,091	7,734,379	7,734,379	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,814,583</b>	<b>\$29,229,096</b>	<b>\$29,242,119</b>	<b>\$32,462,924</b>	<b>\$32,937,205</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	1,186,704	1,207,166	1,699,531	1,569,787	-
3400 Other Funds Ltd	-	6,723,296	6,841,741	7,190,131	7,326,593	-
6400 Federal Funds Ltd	-	507,733	518,231	724,292	724,292	-
All Funds	-	8,417,733	8,567,138	9,613,954	9,620,672	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	783,507	783,507	813,280	813,280	-
6400 Federal Funds Ltd	-	98,804	98,804	102,559	102,559	-
All Funds	-	882,311	882,311	915,839	915,839	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	55,038	55,038	57,129	57,129	-
3400 Other Funds Ltd	-	577,493	577,493	599,438	599,438	-

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All Funds	-	632,531	632,531	656,567	656,567	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	27,473	27,473	28,517	28,517	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	23,914	23,914	24,823	24,823	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,241,742	1,262,204	1,756,660	1,626,916	-
3400 Other Funds Ltd	-	8,135,683	8,254,128	8,656,189	8,792,651	-
6400 Federal Funds Ltd	-	606,537	617,035	826,851	826,851	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$9,983,962</b>	<b>\$10,133,367</b>	<b>\$11,239,700</b>	<b>\$11,246,418</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	480	480	676	630	-
3400 Other Funds Ltd	-	4,264	4,257	4,514	4,559	-
6400 Federal Funds Ltd	-	329	329	534	534	-
All Funds	-	5,073	5,066	5,724	5,723	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	174,993	177,672	298,105	276,087	-
3400 Other Funds Ltd	-	1,098,012	1,112,920	1,330,220	1,353,379	-
6400 Federal Funds Ltd	-	66,463	67,900	122,914	122,914	-
All Funds	-	1,339,468	1,358,492	1,751,239	1,752,380	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	89,821	70,545	74,547	74,547	-

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3400 Other Funds Ltd	-	468,573	417,685	433,392	433,392	-
6400 Federal Funds Ltd	-	34,113	28,845	32,585	32,585	-
All Funds	-	592,507	517,075	540,524	540,524	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	94,993	96,558	134,384	124,459	-
3400 Other Funds Ltd	-	622,374	631,436	662,215	672,654	-
6400 Federal Funds Ltd	-	46,400	47,203	63,254	63,254	-
All Funds	-	763,767	775,197	859,853	860,367	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	11,983	11,983	12,438	12,438	-
3400 Other Funds Ltd	-	199,816	199,816	207,408	207,408	-
6400 Federal Funds Ltd	-	6,513	6,513	6,760	6,760	-
All Funds	-	218,312	218,312	226,606	226,606	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	580	580	643	599	-
3400 Other Funds Ltd	-	5,102	5,093	4,329	4,372	-
6400 Federal Funds Ltd	-	394	394	509	509	-
All Funds	-	6,076	6,067	5,481	5,480	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	8,517	8,640	9,445	8,667	-
3400 Other Funds Ltd	-	49,017	49,727	51,937	52,778	-
All Funds	-	57,534	58,367	61,382	61,445	-
<b>3270 Flexible Benefits</b>						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	280,339	280,339	389,704	363,316	-
3400 Other Funds Ltd	-	2,479,612	2,475,445	2,614,139	2,640,529	-
6400 Federal Funds Ltd	-	191,673	191,673	307,851	307,851	-
All Funds	-	2,951,624	2,947,457	3,311,694	3,311,696	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	661,706	646,797	919,942	860,743	-
3400 Other Funds Ltd	-	4,926,770	4,896,379	5,308,154	5,369,071	-
6400 Federal Funds Ltd	-	345,885	342,857	534,407	534,407	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$5,934,361</b>	<b>\$5,886,033</b>	<b>\$6,762,503</b>	<b>\$6,764,221</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(77,453)	(77,453)	(7,580)	(82,940)	-
3400 Other Funds Ltd	-	(409,421)	(409,421)	(46,767)	(46,767)	-
6400 Federal Funds Ltd	-	(34,329)	(34,329)	(3,550)	(3,550)	-
All Funds	-	(521,203)	(521,203)	(57,897)	(133,257)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(307)	(307)	-	-	-
3400 Other Funds Ltd	-	18	18	-	-	-
6400 Federal Funds Ltd	-	780	780	-	-	-
All Funds	-	491	491	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(77,760)	(77,760)	(7,580)	(82,940)	-
3400 Other Funds Ltd	-	(409,403)	(409,403)	(46,767)	(46,767)	-

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6400 Federal Funds Ltd	-	(33,549)	(33,549)	(3,550)	(3,550)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$520,712)</b>	<b>(\$520,712)</b>	<b>(\$57,897)</b>	<b>(\$133,257)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	1,825,688	1,831,241	2,669,022	2,404,719	-
3400 Other Funds Ltd	-	12,653,050	12,741,104	13,917,576	14,114,955	-
6400 Federal Funds Ltd	-	918,873	926,343	1,357,708	1,357,708	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$15,397,611</b>	<b>\$15,498,688</b>	<b>\$17,944,306</b>	<b>\$17,877,382</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	43,491	43,491	152,482	126,393	-
3400 Other Funds Ltd	-	352,175	352,175	394,051	394,051	-
6400 Federal Funds Ltd	-	294,385	294,385	742,401	742,401	-
All Funds	-	690,051	690,051	1,288,934	1,262,845	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	173,430	173,430	283,391	204,050	-
3400 Other Funds Ltd	-	49,735	49,735	52,641	52,641	-
6400 Federal Funds Ltd	-	47,662	47,662	85,879	85,879	-
All Funds	-	270,827	270,827	421,911	342,570	-
<b>4150 Employee Training</b>						
8000 General Fund	-	12,252	12,252	13,251	9,876	-
3400 Other Funds Ltd	-	28,831	28,831	30,944	30,944	-
6400 Federal Funds Ltd	-	35,023	35,023	65,119	65,119	-
All Funds	-	76,106	76,106	109,314	105,939	-

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<b>4175 Office Expenses</b>						
8000 General Fund	-	71,445	71,445	84,933	64,944	-
3400 Other Funds Ltd	-	272,298	272,298	290,787	290,787	-
6400 Federal Funds Ltd	-	82,763	82,763	186,750	186,750	-
All Funds	-	426,506	426,506	562,470	542,481	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	83,036	83,036	88,360	88,360	-
3400 Other Funds Ltd	-	57,544	57,544	59,732	59,732	-
6400 Federal Funds Ltd	-	44,865	44,865	101,308	101,308	-
All Funds	-	185,445	185,445	249,400	249,400	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	120,771	120,771	148,159	137,905	-
3400 Other Funds Ltd	-	583,793	583,793	716,184	666,623	-
All Funds	-	704,564	704,564	864,343	804,528	-
<b>4250 Data Processing</b>						
8000 General Fund	-	19	19	20	20	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	4,112	4,112	154,689	4,252	-
3400 Other Funds Ltd	-	37,901	37,901	40,358	37,279	-
All Funds	-	42,013	42,013	195,047	41,531	-
<b>4300 Professional Services</b>						
8000 General Fund	-	64,274	64,274	136,974	135,195	-
3400 Other Funds Ltd	-	8,243	8,243	8,587	8,587	-

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6400 Federal Funds Ltd	-	38,685	38,685	40,310	40,310	-
All Funds	-	111,202	111,202	185,871	184,092	-
<b>4325 Attorney General</b>						
8000 General Fund	-	4,314	4,314	5,183	4,875	-
3400 Other Funds Ltd	-	65,795	65,795	79,046	74,343	-
All Funds	-	70,109	70,109	84,229	79,218	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	6,690	6,690	7,961	7,961	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	24,546	24,546	25,899	25,285	-
3400 Other Funds Ltd	-	1,948	1,948	3,039	3,039	-
6400 Federal Funds Ltd	-	-	-	425	425	-
All Funds	-	26,494	26,494	29,363	28,749	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	300,711	300,711	318,565	298,359	-
3400 Other Funds Ltd	-	209,984	209,984	261,663	245,061	-
All Funds	-	510,695	510,695	580,228	543,420	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	21,191	21,191	23,012	23,012	-
6400 Federal Funds Ltd	-	28,149	28,149	29,219	29,219	-
All Funds	-	49,340	49,340	52,231	52,231	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	10,973	10,973	28,419	11,390	-

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<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	770	770	1,220	1,201	-
3400 Other Funds Ltd	-	522,274	522,274	594,012	594,012	-
6400 Federal Funds Ltd	-	82,233	82,233	154,157	154,157	-
All Funds	-	605,277	605,277	749,389	749,370	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	20,060	20,060	22,856	22,856	-
6400 Federal Funds Ltd	-	463	463	480	480	-
All Funds	-	20,523	20,523	23,336	23,336	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	84,638	84,638	89,345	86,691	-
3400 Other Funds Ltd	-	204,895	204,895	214,716	213,430	-
6400 Federal Funds Ltd	-	1,940,020	1,940,020	2,125,206	2,113,026	-
All Funds	-	2,229,553	2,229,553	2,429,267	2,413,147	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	5,599	5,599	8,559	8,419	-
3400 Other Funds Ltd	-	52,072	52,072	56,651	56,651	-
6400 Federal Funds Ltd	-	36,295	36,295	37,527	37,527	-
All Funds	-	93,966	93,966	102,737	102,597	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	4,332	4,332	5,872	5,764	-
3400 Other Funds Ltd	-	7,625	7,625	10,967	10,967	-
6400 Federal Funds Ltd	-	18,848	18,848	19,451	19,451	-

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All Funds	-	30,805	30,805	36,290	36,182	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	997,740	997,740	1,516,902	1,201,589	-
3400 Other Funds Ltd	-	2,514,027	2,514,027	2,895,626	2,803,366	-
6400 Federal Funds Ltd	-	2,649,391	2,649,391	3,588,232	3,576,052	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$6,161,158</b>	<b>\$6,161,158</b>	<b>\$8,000,760</b>	<b>\$7,581,007</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	87,518	87,518	90,844	90,844	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	51,195	51,195	78,140	78,140	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	272,000	272,000	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	410,713	410,713	168,984	168,984	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$410,713</b>	<b>\$410,713</b>	<b>\$168,984</b>	<b>\$168,984</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	-	2,686,357	2,686,357	2,788,439	2,788,439	-
<b>EXPENDITURES</b>						
8000 General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	-
3400 Other Funds Ltd	-	15,577,790	15,665,844	16,982,186	17,087,305	-
6400 Federal Funds Ltd	-	6,254,621	6,262,091	7,734,379	7,722,199	-

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<b>TOTAL EXPENDITURES</b>	-	<b>\$24,655,839</b>	<b>\$24,756,916</b>	<b>\$28,902,489</b>	<b>\$28,415,812</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,694,587	4,573,257	4,485,203	3,560,435	4,509,213	-
6400 Federal Funds Ltd	119,996	-	-	-	12,180	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,814,583</b>	<b>\$4,573,257</b>	<b>\$4,485,203</b>	<b>\$3,560,435</b>	<b>\$4,521,393</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	132	131	136	136	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>132</b>	<b>131</b>	<b>136</b>	<b>136</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	85.28	85.18	91.01	91.01	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>85.28</b>	<b>85.18</b>	<b>91.01</b>	<b>91.01</b>	-

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	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,852,011	1,991,364	139,353	7.52%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,250,919	2,250,919	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	9,200	9,200	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	310,739	310,739	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	319,939	319,939	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	38,555	38,555	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	1,083	1,083	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	16,596	16,596	0	-
<b>FEDERAL FUNDS REVENUE</b>				

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	Column 1	Column 2		
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	181,475	181,475	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	7,813,667	7,813,667	0	-
<b>1020 Transfer In - Indirect Cost</b>				
3400 Other Funds Ltd	1,300,000	1,300,000	0	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	292,593	292,593	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	9,406,260	9,406,260	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,250,919	2,250,919	0	-
3400 Other Funds Ltd	9,782,433	9,782,433	0	-
6400 Federal Funds Ltd	181,475	181,475	0	-
<b>TOTAL REVENUES</b>	<b>\$12,214,827</b>	<b>\$12,214,827</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,250,919	2,250,919	0	-
3400 Other Funds Ltd	11,634,444	11,773,797	139,353	1.20%
6400 Federal Funds Ltd	181,475	181,475	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,066,838</b>	<b>\$14,206,191</b>	<b>\$139,353</b>	<b>0.99%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

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	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	996,180	996,180	0	-
3400 Other Funds Ltd	5,204,412	5,204,412	0	-
All Funds	6,200,592	6,200,592	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	299	299	0	-
3400 Other Funds Ltd	2,019	2,019	0	-
All Funds	2,318	2,318	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	168,519	168,519	0	-
3400 Other Funds Ltd	882,501	882,501	0	-
All Funds	1,051,020	1,051,020	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	53,480	53,480	0	-
3400 Other Funds Ltd	283,294	283,294	0	-
All Funds	336,774	336,774	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	75,102	75,102	0	-
3400 Other Funds Ltd	395,268	395,268	0	-
All Funds	470,370	470,370	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	28,126	28,126	0	-
3400 Other Funds Ltd	13,858	13,858	0	-

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	Column 1	Column 2		
All Funds	41,984	41,984	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	311	311	0	-
3400 Other Funds Ltd	1,951	1,951	0	-
All Funds	2,262	2,262	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,811	5,811	0	-
3400 Other Funds Ltd	30,881	30,881	0	-
All Funds	36,692	36,692	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	184,323	184,323	0	-
3400 Other Funds Ltd	1,187,853	1,187,853	0	-
All Funds	1,372,176	1,372,176	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	515,971	515,971	0	-
3400 Other Funds Ltd	2,797,625	2,797,625	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,313,596</b>	<b>\$3,313,596</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(92,014)	(92,014)	0	-
3400 Other Funds Ltd	(233,736)	(233,736)	0	-
All Funds	(325,750)	(325,750)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,420,137	1,420,137	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,768,301	7,768,301	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,188,438</b>	<b>\$9,188,438</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	6,998	6,998	0	-
3400 Other Funds Ltd	47,622	47,622	0	-
All Funds	54,620	54,620	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	4,212	4,212	0	-
3400 Other Funds Ltd	23,872	23,872	0	-
All Funds	28,084	28,084	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,376	1,376	0	-
3400 Other Funds Ltd	82,329	82,329	0	-
All Funds	83,705	83,705	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	20,232	20,232	0	-
3400 Other Funds Ltd	127,811	127,811	0	-
All Funds	148,043	148,043	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	67,296	67,296	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	6,705	6,705	0	-
<b>4250 Data Processing</b>				

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Admin and Support Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,420	10,420	0	-
3400 Other Funds Ltd	90,463	90,463	0	-
All Funds	100,883	100,883	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,903	2,903	0	-
3400 Other Funds Ltd	17,427	17,427	0	-
All Funds	20,330	20,330	0	-
<b>4300 Professional Services</b>				
8000 General Fund	93,282	93,282	0	-
3400 Other Funds Ltd	158,685	158,685	0	-
All Funds	251,967	251,967	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	114,538	114,538	0	-
3400 Other Funds Ltd	422,736	422,736	0	-
All Funds	537,274	537,274	0	-
<b>4325 Attorney General</b>				
8000 General Fund	6,684	6,684	0	-
3400 Other Funds Ltd	17,620	17,620	0	-
All Funds	24,304	24,304	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	506	506	0	-
3400 Other Funds Ltd	4,097	4,097	0	-
All Funds	4,603	4,603	0	-
<b>4400 Dues and Subscriptions</b>				

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Admin and Support Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	350	350	0	-
3400 Other Funds Ltd	4,588	4,588	0	-
All Funds	4,938	4,938	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	203,030	203,030	0	-
3400 Other Funds Ltd	479,298	479,298	0	-
All Funds	682,328	682,328	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	340	340	0	-
3400 Other Funds Ltd	1,652	1,652	0	-
All Funds	1,992	1,992	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	377	377	0	-
3400 Other Funds Ltd	29,025	29,025	0	-
All Funds	29,402	29,402	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	537	537	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,167	3,167	0	-
3400 Other Funds Ltd	41,943	41,943	0	-
All Funds	45,110	45,110	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,060	4,060	0	-
3400 Other Funds Ltd	19,194	19,194	0	-

# SPECIAL REPORTS

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**Admin and Support Services**

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,254	23,254	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	7,822	7,822	0	-
3400 Other Funds Ltd	30,809	30,809	0	-
All Funds	38,631	38,631	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	480,297	480,297	0	-
3400 Other Funds Ltd	1,673,709	1,673,709	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,154,006</b>	<b>\$2,154,006</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	99,150	99,150	0	-
3400 Other Funds Ltd	351,532	351,532	0	-
All Funds	450,682	450,682	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	40,824	40,824	0	-
3400 Other Funds Ltd	176,679	176,679	0	-
All Funds	217,503	217,503	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	139,974	139,974	0	-
3400 Other Funds Ltd	528,211	528,211	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$668,185</b>	<b>\$668,185</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				

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Admin and Support Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	210,511	210,511	0	-
6400 Federal Funds Ltd	181,475	181,475	0	-
All Funds	391,986	391,986	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,250,919	2,250,919	0	-
3400 Other Funds Ltd	9,970,221	9,970,221	0	-
6400 Federal Funds Ltd	181,475	181,475	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,402,615</b>	<b>\$12,402,615</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,664,223	1,803,576	139,353	8.37%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	39	39	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	39.00	39.00	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	11,570,263	12,230,916	660,653	5.71%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	8,990,295	8,990,295	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	17,126,264	17,126,264	0	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0360 Federal Revenues - Svc Contracts</b>				
3400 Other Funds Ltd	1,431,174	1,431,174	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	4,202,859	4,202,859	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	41,698	41,698	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	4,244,557	4,244,557	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	47,015	47,015	0	-
<b>INTEREST EARNINGS</b>				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	400,570	400,570	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	6,095	6,095	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	70,481	70,481	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,167,339	2,167,339	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	2,410,916	2,410,916	0	-
<b>1443 Tsfr From Oregon Health Authority</b>				
3400 Other Funds Ltd	23,717	23,717	0	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	445,454	445,454	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	2,880,087	2,880,087	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	8,990,295	8,990,295	0	-
3400 Other Funds Ltd	26,206,243	26,206,243	0	-
6400 Federal Funds Ltd	2,167,339	2,167,339	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$37,363,877</b>	<b>\$37,363,877</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(4,674,290)	(4,674,290)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(4,674,290)	(4,674,290)	0	-
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,774,800)</b>	<b>(\$4,774,800)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	8,990,295	8,990,295	0	-
3400 Other Funds Ltd	33,102,216	33,762,869	660,653	2.00%
6400 Federal Funds Ltd	2,066,829	2,066,829	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$44,159,340</b>	<b>\$44,819,993</b>	<b>\$660,653</b>	<b>1.50%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	3,808,334	3,808,334	0	-
3400 Other Funds Ltd	13,366,974	13,366,974	0	-
All Funds	17,175,308	17,175,308	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	424	424	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	354,902	354,902	0	-
6400 Federal Funds Ltd	250,049	250,049	0	-
All Funds	605,375	605,375	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	118,172	118,172	0	-
6400 Federal Funds Ltd	17,305	17,305	0	-
All Funds	135,477	135,477	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	2,444	2,444	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	10,975	10,975	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	3,808,758	3,808,758	0	-
3400 Other Funds Ltd	13,853,467	13,853,467	0	-
6400 Federal Funds Ltd	267,354	267,354	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,929,579</b>	<b>\$17,929,579</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,569	1,569	0	-
3400 Other Funds Ltd	9,225	9,225	0	-
All Funds	10,794	10,794	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	646,276	646,276	0	-
3400 Other Funds Ltd	2,290,715	2,290,715	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,937	2,937	0	-
All Funds	2,939,928	2,939,928	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	200,867	200,867	0	-
3400 Other Funds Ltd	720,580	720,580	0	-
6400 Federal Funds Ltd	47,839	47,839	0	-
All Funds	969,286	969,286	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	291,370	291,370	0	-
3400 Other Funds Ltd	1,059,790	1,059,790	0	-
6400 Federal Funds Ltd	20,454	20,454	0	-
All Funds	1,371,614	1,371,614	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,389	5,389	0	-
3400 Other Funds Ltd	6,321	6,321	0	-
All Funds	11,710	11,710	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,488	1,488	0	-
3400 Other Funds Ltd	8,807	8,807	0	-
All Funds	10,295	10,295	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	22,881	22,881	0	-
3400 Other Funds Ltd	83,779	83,779	0	-
All Funds	106,660	106,660	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	897,924	897,924	0	-
3400 Other Funds Ltd	3,183,420	3,183,420	0	-
All Funds	4,081,344	4,081,344	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,067,764	2,067,764	0	-
3400 Other Funds Ltd	7,362,637	7,362,637	0	-
6400 Federal Funds Ltd	71,230	71,230	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,501,631</b>	<b>\$9,501,631</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(209,581)	(209,581)	0	-
3400 Other Funds Ltd	(598,514)	(598,514)	0	-
6400 Federal Funds Ltd	(13,368)	(13,368)	0	-
All Funds	(821,463)	(821,463)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	5,666,941	5,666,941	0	-
3400 Other Funds Ltd	20,617,590	20,617,590	0	-
6400 Federal Funds Ltd	325,216	325,216	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,609,747</b>	<b>\$26,609,747</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	26,432	26,432	0	-
3400 Other Funds Ltd	1,728,588	1,728,588	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	453,490	453,490	0	-
All Funds	2,208,510	2,208,510	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	12,001	12,001	0	-
3400 Other Funds Ltd	140,345	140,345	0	-
6400 Federal Funds Ltd	55,715	55,715	0	-
All Funds	208,061	208,061	0	-
<b>4150 Employee Training</b>				
8000 General Fund	10,190	10,190	0	-
3400 Other Funds Ltd	98,412	98,412	0	-
6400 Federal Funds Ltd	52,737	52,737	0	-
All Funds	161,339	161,339	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	57,527	57,527	0	-
3400 Other Funds Ltd	346,207	346,207	0	-
6400 Federal Funds Ltd	107,794	107,794	0	-
All Funds	511,528	511,528	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	26,612	26,612	0	-
3400 Other Funds Ltd	243,678	243,678	0	-
6400 Federal Funds Ltd	62,518	62,518	0	-
All Funds	332,808	332,808	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	288,023	288,023	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	744,212	744,212	0	-
All Funds	1,032,235	1,032,235	0	-
<b>4250 Data Processing</b>				
8000 General Fund	87,178	87,178	0	-
3400 Other Funds Ltd	28,442	28,442	0	-
6400 Federal Funds Ltd	243	243	0	-
All Funds	115,863	115,863	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	19,362	19,362	0	-
6400 Federal Funds Ltd	1,101	1,101	0	-
All Funds	20,463	20,463	0	-
<b>4300 Professional Services</b>				
8000 General Fund	200,056	200,056	0	-
3400 Other Funds Ltd	45,923	45,923	0	-
6400 Federal Funds Ltd	52,362	52,362	0	-
All Funds	298,341	298,341	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,849	1,849	0	-
3400 Other Funds Ltd	53,133	53,133	0	-
All Funds	54,982	54,982	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,288	3,288	0	-
3400 Other Funds Ltd	2,622	2,622	0	-
6400 Federal Funds Ltd	184	184	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,094	6,094	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,440	1,440	0	-
3400 Other Funds Ltd	16,429	16,429	0	-
6400 Federal Funds Ltd	995	995	0	-
All Funds	18,864	18,864	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	787,229	787,229	0	-
3400 Other Funds Ltd	757,697	757,697	0	-
6400 Federal Funds Ltd	57,795	57,795	0	-
All Funds	1,602,721	1,602,721	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	10,940	10,940	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	1,077	1,077	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	408,706	408,706	0	-
3400 Other Funds Ltd	575,008	575,008	0	-
6400 Federal Funds Ltd	79,954	79,954	0	-
All Funds	1,063,668	1,063,668	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	1,667	1,667	0	-
3400 Other Funds Ltd	272,198	272,198	0	-
6400 Federal Funds Ltd	135,342	135,342	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	409,207	409,207	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	302,800	302,800	0	-
3400 Other Funds Ltd	463,654	463,654	0	-
6400 Federal Funds Ltd	364,893	364,893	0	-
All Funds	1,131,347	1,131,347	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	15,380	15,380	0	-
3400 Other Funds Ltd	55,638	55,638	0	-
6400 Federal Funds Ltd	3,826	3,826	0	-
All Funds	74,844	74,844	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	16,946	16,946	0	-
3400 Other Funds Ltd	95,244	95,244	0	-
6400 Federal Funds Ltd	4,400	4,400	0	-
All Funds	116,590	116,590	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,247,324	2,247,324	0	-
3400 Other Funds Ltd	5,698,809	5,698,809	0	-
6400 Federal Funds Ltd	1,433,349	1,433,349	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,379,482</b>	<b>\$9,379,482</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	106,783	106,783	0	-

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Food Safety/Consumer Protection Policy Area**

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	308,264	308,264	0	-
All Funds	415,047	415,047	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	312,605	312,605	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	186,660	186,660	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	10,370	10,370	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	414,800	414,800	0	-
3400 Other Funds Ltd	200,000	200,000	0	-
All Funds	614,800	614,800	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	611,830	611,830	0	-
3400 Other Funds Ltd	619,388	619,388	0	-
6400 Federal Funds Ltd	308,264	308,264	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,539,482</b>	<b>\$1,539,482</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	464,200	464,200	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	8,990,295	8,990,295	0	-
3400 Other Funds Ltd	26,935,787	26,935,787	0	-
6400 Federal Funds Ltd	2,066,829	2,066,829	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$37,992,911</b>	<b>\$37,992,911</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	6,166,429	6,827,082	660,653	10.71%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	177	177	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	121.07	121.07	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	10,548,204	11,939,854	1,391,650	13.19%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	9,257,311	9,257,311	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	15,875,204	15,875,204	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	301,685	301,685	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	435	435	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	302,120	302,120	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	224,436	224,436	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	300,455	300,455	0	-
<b>OTHER</b>				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	717,656	717,656	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	7,978,399	7,978,399	0	-
<b>TRANSFERS IN</b>				
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	8,566,955	8,604,472	37,517	0.44%
<b>TOTAL REVENUES</b>				
8000 General Fund	9,257,311	9,257,311	0	-
4400 Lottery Funds Ltd	8,566,955	8,604,472	37,517	0.44%
3400 Other Funds Ltd	17,419,871	17,419,871	0	-
6400 Federal Funds Ltd	7,978,399	7,978,399	0	-
<b>TOTAL REVENUES</b>	<b>\$43,222,536</b>	<b>\$43,260,053</b>	<b>\$37,517</b>	<b>0.09%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(3,434,119)	(3,434,119)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
<b>2340 Tsfr To Environmental Quality</b>				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(3,545,621)	(3,545,621)	0	-
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,108,451)</b>	<b>(\$4,108,451)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	9,257,311	9,257,311	0	-
4400 Lottery Funds Ltd	8,566,955	8,604,472	37,517	0.44%
3400 Other Funds Ltd	24,422,454	25,814,104	1,391,650	5.70%
6400 Federal Funds Ltd	7,415,569	7,415,569	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$49,662,289</b>	<b>\$51,091,456</b>	<b>\$1,429,167</b>	<b>2.88%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	4,536,830	4,536,830	0	-
4400 Lottery Funds Ltd	3,361,368	3,361,368	0	-
3400 Other Funds Ltd	6,795,062	6,795,062	0	-
6400 Federal Funds Ltd	1,968,874	1,968,874	0	-
All Funds	16,662,134	16,662,134	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	5,282	5,282	0	-
4400 Lottery Funds Ltd	705,216	705,216	0	-
3400 Other Funds Ltd	148,365	148,365	0	-
6400 Federal Funds Ltd	1,122,956	1,122,956	0	-
All Funds	1,981,819	1,981,819	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	2,440	2,440	0	-

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	Column 1	Column 2		
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	2,850	2,850	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	4,542,112	4,542,112	0	-
4400 Lottery Funds Ltd	4,066,584	4,066,584	0	-
3400 Other Funds Ltd	6,948,717	6,948,717	0	-
6400 Federal Funds Ltd	3,091,830	3,091,830	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,649,243</b>	<b>\$18,649,243</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,702	1,702	0	-
4400 Lottery Funds Ltd	1,488	1,488	0	-
3400 Other Funds Ltd	2,956	2,956	0	-
6400 Federal Funds Ltd	948	948	0	-
All Funds	7,094	7,094	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	769,167	769,167	0	-
4400 Lottery Funds Ltd	569,482	569,482	0	-
3400 Other Funds Ltd	1,152,609	1,152,609	0	-
6400 Federal Funds Ltd	334,120	334,120	0	-
All Funds	2,825,378	2,825,378	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	242,124	242,124	0	-
4400 Lottery Funds Ltd	186,564	186,564	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	375,671	375,671	0	-
6400 Federal Funds Ltd	127,342	127,342	0	-
All Funds	931,701	931,701	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	347,470	347,470	0	-
4400 Lottery Funds Ltd	311,088	311,088	0	-
3400 Other Funds Ltd	531,578	531,578	0	-
6400 Federal Funds Ltd	236,526	236,526	0	-
All Funds	1,426,662	1,426,662	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	42,159	42,159	0	-
3400 Other Funds Ltd	15,861	15,861	0	-
6400 Federal Funds Ltd	32,493	32,493	0	-
All Funds	90,513	90,513	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,619	1,619	0	-
4400 Lottery Funds Ltd	1,415	1,415	0	-
3400 Other Funds Ltd	2,827	2,827	0	-
6400 Federal Funds Ltd	908	908	0	-
All Funds	6,769	6,769	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	25,984	25,984	0	-
4400 Lottery Funds Ltd	24,264	24,264	0	-
3400 Other Funds Ltd	42,733	42,733	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	92,981	92,981	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	983,000	983,000	0	-
4400 Lottery Funds Ltd	858,871	858,871	0	-
3400 Other Funds Ltd	1,712,884	1,712,884	0	-
6400 Federal Funds Ltd	548,579	548,579	0	-
All Funds	4,103,334	4,103,334	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,413,225	2,413,225	0	-
4400 Lottery Funds Ltd	1,953,172	1,953,172	0	-
3400 Other Funds Ltd	3,837,119	3,837,119	0	-
6400 Federal Funds Ltd	1,280,916	1,280,916	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,484,432</b>	<b>\$9,484,432</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(218,593)	(218,593)	0	-
4400 Lottery Funds Ltd	(177,569)	(177,569)	0	-
3400 Other Funds Ltd	(350,729)	(350,729)	0	-
6400 Federal Funds Ltd	(155,958)	(155,958)	0	-
All Funds	(902,849)	(902,849)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	6,736,744	6,736,744	0	-
4400 Lottery Funds Ltd	5,842,187	5,842,187	0	-
3400 Other Funds Ltd	10,435,107	10,435,107	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,216,788	4,216,788	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,230,826</b>	<b>\$27,230,826</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	189,174	189,174	0	-
4400 Lottery Funds Ltd	419,312	419,312	0	-
3400 Other Funds Ltd	508,948	508,948	0	-
6400 Federal Funds Ltd	1,172,003	1,172,003	0	-
All Funds	2,289,437	2,289,437	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	14,183	14,183	0	-
4400 Lottery Funds Ltd	18,558	18,558	0	-
3400 Other Funds Ltd	45,234	45,234	0	-
6400 Federal Funds Ltd	69,757	69,757	0	-
All Funds	147,732	147,732	0	-
<b>4150 Employee Training</b>				
8000 General Fund	86,133	86,133	0	-
4400 Lottery Funds Ltd	80,533	80,533	0	-
3400 Other Funds Ltd	63,589	63,589	0	-
6400 Federal Funds Ltd	31,257	31,257	0	-
All Funds	261,512	261,512	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	111,412	111,412	0	-
4400 Lottery Funds Ltd	164,099	164,099	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	265,317	265,317	0	-
6400 Federal Funds Ltd	148,205	148,205	0	-
All Funds	689,033	689,033	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	68,766	68,766	0	-
4400 Lottery Funds Ltd	49,795	49,795	0	-
3400 Other Funds Ltd	116,945	116,945	0	-
6400 Federal Funds Ltd	34,635	34,635	0	-
All Funds	270,141	270,141	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	129,913	129,913	0	-
4400 Lottery Funds Ltd	204,521	204,521	0	-
3400 Other Funds Ltd	685,857	685,857	0	-
All Funds	1,020,291	1,020,291	0	-
<b>4250 Data Processing</b>				
8000 General Fund	8,345	8,345	0	-
4400 Lottery Funds Ltd	22,963	22,963	0	-
3400 Other Funds Ltd	93,271	93,271	0	-
6400 Federal Funds Ltd	4,919	4,919	0	-
All Funds	129,498	129,498	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,553	2,553	0	-
4400 Lottery Funds Ltd	48,791	48,791	0	-
3400 Other Funds Ltd	268,872	268,872	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	205,039	205,039	0	-
All Funds	525,255	525,255	0	-
<b>4300 Professional Services</b>				
8000 General Fund	71,956	71,956	0	-
4400 Lottery Funds Ltd	879,982	879,982	0	-
3400 Other Funds Ltd	661,322	661,322	0	-
6400 Federal Funds Ltd	185,405	185,405	0	-
All Funds	1,798,665	1,798,665	0	-
<b>4325 Attorney General</b>				
8000 General Fund	11,039	11,039	0	-
4400 Lottery Funds Ltd	1,306	1,306	0	-
3400 Other Funds Ltd	141,419	141,419	0	-
6400 Federal Funds Ltd	3,032	3,032	0	-
All Funds	156,796	156,796	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	523	523	0	-
3400 Other Funds Ltd	11,110	11,110	0	-
6400 Federal Funds Ltd	100	100	0	-
All Funds	11,733	11,733	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	686	686	0	-
3400 Other Funds Ltd	14,922	14,922	0	-
6400 Federal Funds Ltd	939	939	0	-
All Funds	16,547	16,547	0	-

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	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	488,146	488,146	0	-
4400 Lottery Funds Ltd	257,450	257,450	0	-
3400 Other Funds Ltd	206,650	206,650	0	-
All Funds	952,246	952,246	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	5,541	5,541	0	-
3400 Other Funds Ltd	25,859	25,859	0	-
6400 Federal Funds Ltd	3,547	3,547	0	-
All Funds	34,947	34,947	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	35,650	35,650	0	-
4400 Lottery Funds Ltd	159,923	159,923	0	-
3400 Other Funds Ltd	232,618	232,618	0	-
6400 Federal Funds Ltd	673,809	673,809	0	-
All Funds	1,102,000	1,102,000	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	3,156	3,156	0	-
3400 Other Funds Ltd	45,435	45,435	0	-
6400 Federal Funds Ltd	2,276	2,276	0	-
All Funds	50,867	50,867	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	49,728	49,728	0	-
4400 Lottery Funds Ltd	308,036	308,036	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	1,316,677	1,316,677	0	-
6400 Federal Funds Ltd	587,834	587,834	0	-
All Funds	2,262,275	2,262,275	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	72,150	72,150	0	-
4400 Lottery Funds Ltd	106,031	106,031	0	-
3400 Other Funds Ltd	93,863	93,863	0	-
6400 Federal Funds Ltd	70,864	70,864	0	-
All Funds	342,908	342,908	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	14,596	14,596	0	-
4400 Lottery Funds Ltd	3,468	3,468	0	-
3400 Other Funds Ltd	10,745	10,745	0	-
6400 Federal Funds Ltd	5,160	5,160	0	-
All Funds	33,969	33,969	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,363,650	1,363,650	0	-
4400 Lottery Funds Ltd	2,724,768	2,724,768	0	-
3400 Other Funds Ltd	4,808,653	4,808,653	0	-
6400 Federal Funds Ltd	3,198,781	3,198,781	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,095,852</b>	<b>\$12,095,852</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	4,993	4,993	0	-

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	Column 1	Column 2		
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	25,925	25,925	0	-
3400 Other Funds Ltd	197,969	197,969	0	-
All Funds	223,894	223,894	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	25,925	25,925	0	-
3400 Other Funds Ltd	202,962	202,962	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$228,887</b>	<b>\$228,887</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	301,490	301,490	0	-
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	470,940	470,940	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	211,438	211,438	0	-
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	919,554	919,554	0	-
3400 Other Funds Ltd	188,318	188,318	0	-
All Funds	1,107,872	1,107,872	0	-
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	253,079	253,079	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,130,992	1,130,992	0	-
3400 Other Funds Ltd	1,213,827	1,213,827	0	-

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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Cross Reference Number:60300-040-00-00-00000

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,344,819</b>	<b>\$2,344,819</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	9,257,311	9,257,311	0	-
4400 Lottery Funds Ltd	8,566,955	8,566,955	0	-
3400 Other Funds Ltd	16,660,549	16,660,549	0	-
6400 Federal Funds Ltd	7,415,569	7,415,569	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$41,900,384</b>	<b>\$41,900,384</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	37,517	37,517	100.00%
3400 Other Funds Ltd	7,761,905	9,153,555	1,391,650	17.93%
<b>TOTAL ENDING BALANCE</b>	<b>\$7,761,905</b>	<b>\$9,191,072</b>	<b>\$1,429,167</b>	<b>18.41%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	131	131	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	115.85	115.85	0	-

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2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	6,243,936	7,297,833	1,053,897	16.88%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,956,685	2,956,685	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	452,314	452,314	0	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0360 Federal Revenues - Svc Contracts</b>				
3400 Other Funds Ltd	49,582	49,582	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	15,278,508	15,278,508	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	2,003	2,003	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	15,280,511	15,280,511	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	7,660	7,660	0	-
<b>INTEREST EARNINGS</b>				

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	275,304	275,304	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	24,256	24,256	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	7,003,284	7,003,284	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,956,685	2,956,685	0	-
3400 Other Funds Ltd	16,089,627	16,089,627	0	-
6400 Federal Funds Ltd	7,003,284	7,003,284	0	-
<b>TOTAL REVENUES</b>	<b>\$26,049,596</b>	<b>\$26,049,596</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(2,116,174)	(2,116,174)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(2,116,174)	(2,116,174)	0	-
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,752,834)</b>	<b>(\$2,752,834)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,956,685	2,956,685	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,217,389	21,271,286	1,053,897	5.21%
6400 Federal Funds Ltd	6,366,624	6,366,624	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,540,698</b>	<b>\$30,594,595</b>	<b>\$1,053,897</b>	<b>3.57%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,267,663	1,267,663	0	-
3400 Other Funds Ltd	7,060,853	7,060,853	0	-
6400 Federal Funds Ltd	578,156	578,156	0	-
All Funds	8,906,672	8,906,672	0	-

**3160 Temporary Appointments**

3400 Other Funds Ltd	783,507	783,507	0	-
6400 Federal Funds Ltd	98,804	98,804	0	-
All Funds	882,311	882,311	0	-

**3170 Overtime Payments**

8000 General Fund	55,038	55,038	0	-
3400 Other Funds Ltd	577,493	577,493	0	-
All Funds	632,531	632,531	0	-

**3180 Shift Differential**

3400 Other Funds Ltd	27,473	27,473	0	-
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**3190 All Other Differential**

3400 Other Funds Ltd	23,914	23,914	0	-
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**TOTAL SALARIES & WAGES**

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,322,701	1,322,701	0	-
3400 Other Funds Ltd	8,473,240	8,473,240	0	-
6400 Federal Funds Ltd	676,960	676,960	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,472,901</b>	<b>\$10,472,901</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	513	513	0	-
3400 Other Funds Ltd	4,381	4,381	0	-
6400 Federal Funds Ltd	351	351	0	-
All Funds	5,245	5,245	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	224,462	224,462	0	-
3400 Other Funds Ltd	1,304,228	1,304,228	0	-
6400 Federal Funds Ltd	98,113	98,113	0	-
All Funds	1,626,803	1,626,803	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	70,545	70,545	0	-
3400 Other Funds Ltd	417,685	417,685	0	-
6400 Federal Funds Ltd	28,845	28,845	0	-
All Funds	517,075	517,075	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	101,186	101,186	0	-
3400 Other Funds Ltd	648,220	648,220	0	-
6400 Federal Funds Ltd	51,789	51,789	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	801,195	801,195	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	11,983	11,983	0	-
3400 Other Funds Ltd	199,816	199,816	0	-
6400 Federal Funds Ltd	6,513	6,513	0	-
All Funds	218,312	218,312	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	488	488	0	-
3400 Other Funds Ltd	4,203	4,203	0	-
6400 Federal Funds Ltd	335	335	0	-
All Funds	5,026	5,026	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	8,640	8,640	0	-
3400 Other Funds Ltd	49,727	49,727	0	-
All Funds	58,367	58,367	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	295,880	295,880	0	-
3400 Other Funds Ltd	2,537,909	2,537,909	0	-
6400 Federal Funds Ltd	202,299	202,299	0	-
All Funds	3,036,088	3,036,088	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	713,697	713,697	0	-
3400 Other Funds Ltd	5,166,169	5,166,169	0	-
6400 Federal Funds Ltd	388,245	388,245	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,268,111</b>	<b>\$6,268,111</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(77,453)	(77,453)	0	-
3400 Other Funds Ltd	(409,421)	(409,421)	0	-
6400 Federal Funds Ltd	(34,329)	(34,329)	0	-
All Funds	(521,203)	(521,203)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,958,945	1,958,945	0	-
3400 Other Funds Ltd	13,229,988	13,229,988	0	-
6400 Federal Funds Ltd	1,030,876	1,030,876	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,219,809</b>	<b>\$16,219,809</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	43,491	43,491	0	-
3400 Other Funds Ltd	352,175	352,175	0	-
6400 Federal Funds Ltd	294,385	294,385	0	-
All Funds	690,051	690,051	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	173,430	173,430	0	-
3400 Other Funds Ltd	49,735	49,735	0	-
6400 Federal Funds Ltd	47,662	47,662	0	-
All Funds	270,827	270,827	0	-
<b>4150 Employee Training</b>				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,252	12,252	0	-
3400 Other Funds Ltd	28,831	28,831	0	-
6400 Federal Funds Ltd	35,023	35,023	0	-
All Funds	76,106	76,106	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	71,445	71,445	0	-
3400 Other Funds Ltd	272,298	272,298	0	-
6400 Federal Funds Ltd	82,763	82,763	0	-
All Funds	426,506	426,506	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	83,036	83,036	0	-
3400 Other Funds Ltd	57,544	57,544	0	-
6400 Federal Funds Ltd	44,865	44,865	0	-
All Funds	185,445	185,445	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	120,771	120,771	0	-
3400 Other Funds Ltd	583,793	583,793	0	-
All Funds	704,564	704,564	0	-
<b>4250 Data Processing</b>				
8000 General Fund	19	19	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	4,112	4,112	0	-
3400 Other Funds Ltd	37,901	37,901	0	-
All Funds	42,013	42,013	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	64,274	64,274	0	-
3400 Other Funds Ltd	8,243	8,243	0	-
6400 Federal Funds Ltd	38,685	38,685	0	-
All Funds	111,202	111,202	0	-
<b>4325 Attorney General</b>				
8000 General Fund	4,314	4,314	0	-
3400 Other Funds Ltd	65,795	65,795	0	-
All Funds	70,109	70,109	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	6,690	6,690	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	24,546	24,546	0	-
3400 Other Funds Ltd	1,948	1,948	0	-
All Funds	26,494	26,494	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	300,711	300,711	0	-
3400 Other Funds Ltd	209,984	209,984	0	-
All Funds	510,695	510,695	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	21,191	21,191	0	-
6400 Federal Funds Ltd	28,149	28,149	0	-
All Funds	49,340	49,340	0	-
<b>4475 Facilities Maintenance</b>				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,973	10,973	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	770	770	0	-
3400 Other Funds Ltd	522,274	522,274	0	-
6400 Federal Funds Ltd	82,233	82,233	0	-
All Funds	605,277	605,277	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	20,060	20,060	0	-
6400 Federal Funds Ltd	463	463	0	-
All Funds	20,523	20,523	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	84,638	84,638	0	-
3400 Other Funds Ltd	204,895	204,895	0	-
6400 Federal Funds Ltd	1,940,020	1,940,020	0	-
All Funds	2,229,553	2,229,553	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,599	5,599	0	-
3400 Other Funds Ltd	52,072	52,072	0	-
6400 Federal Funds Ltd	36,295	36,295	0	-
All Funds	93,966	93,966	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,332	4,332	0	-
3400 Other Funds Ltd	7,625	7,625	0	-
6400 Federal Funds Ltd	18,848	18,848	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,805	30,805	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	997,740	997,740	0	-
3400 Other Funds Ltd	2,514,027	2,514,027	0	-
6400 Federal Funds Ltd	2,649,391	2,649,391	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,161,158</b>	<b>\$6,161,158</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	87,518	87,518	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	51,195	51,195	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	272,000	272,000	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	410,713	410,713	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	2,686,357	2,686,357	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,956,685	2,956,685	0	-
3400 Other Funds Ltd	16,154,728	16,154,728	0	-
6400 Federal Funds Ltd	6,366,624	6,366,624	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$25,478,037</b>	<b>\$25,478,037</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,062,661	5,116,558	1,053,897	25.94%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	128	128	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	83.17	83.17	0	-

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 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	86,908	86,908	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	86,908	86,908	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$86,908</b>	<b>\$86,908</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	86,908	86,908	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$86,908</b>	<b>\$86,908</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	2,664	2,664	0	0.00%
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3400 Other Funds Ltd	10,025	10,025	0	0.00%
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All Funds	12,689	12,689	0	0.00%
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**3240 Unemployment Assessments**

8000 General Fund	1,069	1,069	0	0.00%
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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 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	527	527	0	0.00%
All Funds	1,596	1,596	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	166	166	0	0.00%
3400 Other Funds Ltd	345	345	0	0.00%
All Funds	511	511	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,899	3,899	0	0.00%
3400 Other Funds Ltd	10,897	10,897	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,796</b>	<b>\$14,796</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	83,009	83,009	0	0.00%
3400 Other Funds Ltd	207,037	207,037	0	0.00%
All Funds	290,046	290,046	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	83,009	83,009	0	0.00%
3400 Other Funds Ltd	207,037	207,037	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$290,046</b>	<b>\$290,046</b>	<b>\$0</b>	<b>0.00%</b>

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Admin and Support Services**

**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		
<b>PERSONAL SERVICES</b>				
8000 General Fund	86,908	86,908	0	0.00%
3400 Other Funds Ltd	217,934	217,934	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$304,842</b>	<b>\$304,842</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	86,908	86,908	0	0.00%
3400 Other Funds Ltd	217,934	217,934	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$304,842</b>	<b>\$304,842</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(217,934)	(217,934)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$217,934)</b>	<b>(\$217,934)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
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		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 412 412 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 229 229 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 46 46 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 1,054 1,054 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 137 137 0 0.00%

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd 46 46 0 0.00%

**4400 Dues and Subscriptions**

3400 Other Funds Ltd 46 46 0 0.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd 183 183 0 0.00%

**4650 Other Services and Supplies**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
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	2,426	2,426	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	4,579	4,579	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,579</b>	<b>\$4,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	4,579	4,579	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,579</b>	<b>\$4,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(4,579)	(4,579)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,579)</b>	<b>(\$4,579)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	33,490	33,490	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	6,896	6,896	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	33,490	33,490	0	0.00%
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6400 Federal Funds Ltd	6,896	6,896	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,386</b>	<b>\$40,386</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	33,490	33,490	0	0.00%
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6400 Federal Funds Ltd	6,896	6,896	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,386</b>	<b>\$40,386</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	266	266	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 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		
3400 Other Funds Ltd	1,810	1,810	0	0.00%
All Funds	2,076	2,076	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	907	907	0	0.00%
All Funds	1,067	1,067	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	3,129	3,129	0	0.00%
All Funds	3,181	3,181	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	769	769	0	0.00%
3400 Other Funds Ltd	4,857	4,857	0	0.00%
All Funds	5,626	5,626	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,557	2,557	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	396	396	0	0.00%
3400 Other Funds Ltd	3,437	3,437	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2019-21 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	3,833	3,833	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	110	110	0	0.00%
3400 Other Funds Ltd	662	662	0	0.00%
All Funds	772	772	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,918	3,918	0	0.00%
3400 Other Funds Ltd	6,665	6,665	0	0.00%
All Funds	10,583	10,583	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	4,811	4,811	0	0.00%
3400 Other Funds Ltd	17,755	17,755	0	0.00%
All Funds	22,566	22,566	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,346	1,346	0	0.00%
3400 Other Funds Ltd	3,549	3,549	0	0.00%
All Funds	4,895	4,895	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	19	19	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 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		
3400 Other Funds Ltd	155	155	0	0.00%
All Funds	174	174	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	174	174	0	0.00%
All Funds	187	187	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	7,715	7,715	0	0.00%
3400 Other Funds Ltd	18,213	18,213	0	0.00%
All Funds	25,928	25,928	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%
All Funds	74	74	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	1,103	1,103	0	0.00%
All Funds	1,117	1,117	0	0.00%
<b>4600 Intra-agency Charges</b>				

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2019-21 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		
3400 Other Funds Ltd	20	20	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	120	120	0	0.00%
3400 Other Funds Ltd	1,594	1,594	0	0.00%
All Funds	1,714	1,714	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	154	154	0	0.00%
3400 Other Funds Ltd	729	729	0	0.00%
All Funds	883	883	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	297	297	0	0.00%
3400 Other Funds Ltd	1,171	1,171	0	0.00%
All Funds	1,468	1,468	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	20,172	20,172	0	0.00%
3400 Other Funds Ltd	68,549	68,549	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$88,721</b>	<b>\$88,721</b>	<b>\$0</b>	<b>0.00%</b>

### CAPITAL OUTLAY

5550 Data Processing Software

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 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	3,768	3,768	0	0.00%
3400 Other Funds Ltd	13,358	13,358	0	0.00%
All Funds	17,126	17,126	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	1,551	1,551	0	0.00%
3400 Other Funds Ltd	6,714	6,714	0	0.00%
All Funds	8,265	8,265	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	5,319	5,319	0	0.00%
3400 Other Funds Ltd	20,072	20,072	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,391</b>	<b>\$25,391</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	7,999	7,999	0	0.00%
6400 Federal Funds Ltd	6,896	6,896	0	0.00%
All Funds	14,895	14,895	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	33,490	33,490	0	0.00%
3400 Other Funds Ltd	88,621	88,621	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 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		
6400 Federal Funds Ltd	6,896	6,896	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$129,007</b>	<b>\$129,007</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(88,621)	(88,621)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$88,621)</b>	<b>(\$88,621)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
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	-	212,744	212,744	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	212,744	212,744	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$212,744</b>	<b>\$212,744</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	212,744	212,744	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$212,744</b>	<b>\$212,744</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	158,160	158,160	100.00%
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	61	61	100.00%
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**3220 Public Employees Retire Cont**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
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	-	26,840	26,840	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	12,099	12,099	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	58	58	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	949	949	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	35,184	35,184	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	75,191	75,191	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$75,191</b>	<b>\$75,191</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(49,809)	(49,809)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	5,560	5,560	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(44,249)	(44,249)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
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		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$44,249)	(\$44,249)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	189,102	189,102	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$189,102</b>	<b>\$189,102</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	6,841	6,841	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(1,385)	(1,385)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	7,228	7,228	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	10,441	10,441	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	1,188	1,188	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(2,982)	(2,982)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(3,663)	(3,663)	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
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		
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	303	303	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(1,303)	(1,303)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(9)	(9)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	152	152	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	2,642	2,642	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	4,189	4,189	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	23,642	23,642	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$23,642</b>	<b>\$23,642</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	212,744	212,744	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$212,744</b>	<b>\$212,744</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Admin and Support 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		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request 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	-	(13,618)	(13,618)	100.00%
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### REVENUE CATEGORIES

8000 General Fund	-	(13,618)	(13,618)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$13,618)</b>	<b>(\$13,618)</b>	<b>100.00%</b>
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### AVAILABLE REVENUES

8000 General Fund	-	(13,618)	(13,618)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$13,618)</b>	<b>(\$13,618)</b>	<b>100.00%</b>
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### EXPENDITURES

#### SERVICES & SUPPLIES

#### 4250 Data Processing

8000 General Fund	-	(1)	(1)	100.00%
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3400 Other Funds Ltd	-	(6)	(6)	100.00%
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All Funds	-	(7)	(7)	100.00%
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#### 4275 Publicity and Publications

8000 General Fund	-	(237)	(237)	100.00%
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3400 Other Funds Ltd	-	(1,425)	(1,425)	100.00%
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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request 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	-	(1,662)	(1,662)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(13,361)	(13,361)	100.00%
3400 Other Funds Ltd	-	(31,553)	(31,553)	100.00%
All Funds	-	(44,914)	(44,914)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(19)	(19)	100.00%
3400 Other Funds Ltd	-	(281)	(281)	100.00%
All Funds	-	(300)	(300)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(13,618)	(13,618)	100.00%
3400 Other Funds Ltd	-	(33,265)	(33,265)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$46,883)</b>	<b>(\$46,883)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(13,618)	(13,618)	100.00%
3400 Other Funds Ltd	-	(33,265)	(33,265)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$46,883)</b>	<b>(\$46,883)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request 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	-	33,265	33,265	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$33,265</b>	<b>\$33,265</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request 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	-	(478)	(478)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(478)	(478)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$478)</b>	<b>(\$478)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(478)	(478)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$478)</b>	<b>(\$478)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	-	(478)	(478)	100.00%
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3400 Other Funds Ltd	-	(1,260)	(1,260)	100.00%
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All Funds	-	(1,738)	(1,738)	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	-	(478)	(478)	100.00%
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3400 Other Funds Ltd	-	(1,260)	(1,260)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$1,738)	(\$1,738)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(478)	(478)	100.00%
3400 Other Funds Ltd	-	(1,260)	(1,260)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$1,738)	(\$1,738)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,260	1,260	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$1,260	\$1,260	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
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	60,913	60,913	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	60,913	60,913	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$60,913</b>	<b>\$60,913</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	60,913	60,913	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$60,913</b>	<b>\$60,913</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	32,910	32,910	0	0.00%
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3400 Other Funds Ltd	104,216	104,216	0	0.00%
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All Funds	137,126	137,126	0	0.00%
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2019-21 Biennium

Package: Internal Audit Function

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	13	13	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
All Funds	56	56	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	5,585	5,585	0	0.00%
3400 Other Funds Ltd	17,685	17,685	0	0.00%
All Funds	23,270	23,270	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,518	2,518	0	0.00%
3400 Other Funds Ltd	7,972	7,972	0	0.00%
All Funds	10,490	10,490	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
All Funds	53	53	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	197	197	0	0.00%
3400 Other Funds Ltd	625	625	0	0.00%
All Funds	822	822	0	0.00%

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Internal Audit Function**

**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		
<b>3270 Flexible Benefits</b>				
8000 General Fund	7,740	7,740	0	0.00%
3400 Other Funds Ltd	24,512	24,512	0	0.00%
All Funds	32,252	32,252	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	16,066	16,066	0	0.00%
3400 Other Funds Ltd	50,877	50,877	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$66,943</b>	<b>\$66,943</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	48,976	48,976	0	0.00%
3400 Other Funds Ltd	155,093	155,093	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$204,069</b>	<b>\$204,069</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,131	1,131	0	0.00%
3400 Other Funds Ltd	3,583	3,583	0	0.00%
All Funds	4,714	4,714	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	611	611	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
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	1,935	1,935	0	0.00%
All Funds	2,546	2,546	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,290	1,290	0	0.00%
3400 Other Funds Ltd	4,084	4,084	0	0.00%
All Funds	5,374	5,374	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,941	2,941	0	0.00%
3400 Other Funds Ltd	9,315	9,315	0	0.00%
All Funds	12,256	12,256	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	170	170	0	0.00%
3400 Other Funds Ltd	537	537	0	0.00%
All Funds	707	707	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	158	158	0	0.00%
3400 Other Funds Ltd	502	502	0	0.00%
All Funds	660	660	0	0.00%
<b>4275 Publicity and Publications</b>				

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
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	453	453	0	0.00%
3400 Other Funds Ltd	1,433	1,433	0	0.00%
All Funds	1,886	1,886	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	113	113	0	0.00%
3400 Other Funds Ltd	358	358	0	0.00%
All Funds	471	471	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,923	1,923	0	0.00%
3400 Other Funds Ltd	6,091	6,091	0	0.00%
All Funds	8,014	8,014	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	566	566	0	0.00%
3400 Other Funds Ltd	1,791	1,791	0	0.00%
All Funds	2,357	2,357	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,957	1,957	0	0.00%
3400 Other Funds Ltd	6,198	6,198	0	0.00%
All Funds	8,155	8,155	0	0.00%

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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
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		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	624	624	0	0.00%
3400 Other Funds Ltd	1,976	1,976	0	0.00%
All Funds	2,600	2,600	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	11,937	11,937	0	0.00%
3400 Other Funds Ltd	37,803	37,803	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,740</b>	<b>\$49,740</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	60,913	60,913	0	0.00%
3400 Other Funds Ltd	192,896	192,896	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$253,809</b>	<b>\$253,809</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(192,896)	(192,896)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$192,896)</b>	<b>(\$192,896)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
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		
8250 Class/Unclass FTE Positions	0.92	0.92	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: IT Security & Investments  
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	215,709	-	(215,709)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	215,709	-	(215,709)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$215,709</b>	<b>-</b>	<b>(\$215,709)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	215,709	-	(215,709)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$215,709</b>	<b>-</b>	<b>(\$215,709)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	93,885	-	(93,885)	(100.00%)
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3400 Other Funds Ltd	297,297	-	(297,297)	(100.00%)
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All Funds	391,182	-	(391,182)	(100.00%)
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: IT Security & Investments  
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	39	-	(39)	(100.00%)
3400 Other Funds Ltd	129	-	(129)	(100.00%)
All Funds	168	-	(168)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	15,933	-	(15,933)	(100.00%)
3400 Other Funds Ltd	50,451	-	(50,451)	(100.00%)
All Funds	66,384	-	(66,384)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	7,182	-	(7,182)	(100.00%)
3400 Other Funds Ltd	22,743	-	(22,743)	(100.00%)
All Funds	29,925	-	(29,925)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	39	-	(39)	(100.00%)
3400 Other Funds Ltd	120	-	(120)	(100.00%)
All Funds	159	-	(159)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	563	-	(563)	(100.00%)
3400 Other Funds Ltd	1,784	-	(1,784)	(100.00%)
All Funds	2,347	-	(2,347)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: IT Security & Investments**

**Admin and Support Services**

**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		
<b>3270 Flexible Benefits</b>				
8000 General Fund	23,220	-	(23,220)	(100.00%)
3400 Other Funds Ltd	73,536	-	(73,536)	(100.00%)
All Funds	96,756	-	(96,756)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	46,976	-	(46,976)	(100.00%)
3400 Other Funds Ltd	148,763	-	(148,763)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$195,739</b>	<b>-</b>	<b>(\$195,739)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	140,861	-	(140,861)	(100.00%)
3400 Other Funds Ltd	446,060	-	(446,060)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$586,921</b>	<b>-</b>	<b>(\$586,921)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,254	-	(3,254)	(100.00%)
3400 Other Funds Ltd	10,304	-	(10,304)	(100.00%)
All Funds	13,558	-	(13,558)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	1,757	-	(1,757)	(100.00%)

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: IT Security & Investments  
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		
3400 Other Funds Ltd	5,564	-	(5,564)	(100.00%)
All Funds	7,321	-	(7,321)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	5,256	-	(5,256)	(100.00%)
3400 Other Funds Ltd	16,643	-	(16,643)	(100.00%)
All Funds	21,899	-	(21,899)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	8,460	-	(8,460)	(100.00%)
3400 Other Funds Ltd	26,790	-	(26,790)	(100.00%)
All Funds	35,250	-	(35,250)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	3,742	-	(3,742)	(100.00%)
3400 Other Funds Ltd	11,850	-	(11,850)	(100.00%)
All Funds	15,592	-	(15,592)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	5,661	-	(5,661)	(100.00%)
3400 Other Funds Ltd	17,929	-	(17,929)	(100.00%)
All Funds	23,590	-	(23,590)	(100.00%)
<b>4275 Publicity and Publications</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: IT Security & Investments  
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	1,302	-	(1,302)	(100.00%)
3400 Other Funds Ltd	4,122	-	(4,122)	(100.00%)
All Funds	5,424	-	(5,424)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	33,766	-	(33,766)	(100.00%)
3400 Other Funds Ltd	106,927	-	(106,927)	(100.00%)
All Funds	140,693	-	(140,693)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	325	-	(325)	(100.00%)
3400 Other Funds Ltd	1,030	-	(1,030)	(100.00%)
All Funds	1,355	-	(1,355)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	325	-	(325)	(100.00%)
3400 Other Funds Ltd	1,030	-	(1,030)	(100.00%)
All Funds	1,355	-	(1,355)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,627	-	(1,627)	(100.00%)
3400 Other Funds Ltd	5,152	-	(5,152)	(100.00%)
All Funds	6,779	-	(6,779)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: IT Security & Investments**

**Admin and Support Services**

**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		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	5,629	-	(5,629)	(100.00%)
3400 Other Funds Ltd	17,826	-	(17,826)	(100.00%)
All Funds	23,455	-	(23,455)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,744	-	(3,744)	(100.00%)
3400 Other Funds Ltd	11,856	-	(11,856)	(100.00%)
All Funds	15,600	-	(15,600)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	74,848	-	(74,848)	(100.00%)
3400 Other Funds Ltd	237,023	-	(237,023)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$311,871</b>	<b>-</b>	<b>(\$311,871)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	215,709	-	(215,709)	(100.00%)
3400 Other Funds Ltd	683,083	-	(683,083)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$898,792</b>	<b>-</b>	<b>(\$898,792)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(683,083)	-	683,083	100.00%

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: IT Security & Investments**

**Admin and Support Services**

**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		
<b>TOTAL ENDING BALANCE</b>	<b>(\$683,083)</b>	<b>-</b>	<b>\$683,083</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.76	-	(2.76)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Administrative Overhead Parity  
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	766,534	-	(766,534)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	766,534	-	(766,534)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$766,534</b>	<b>-</b>	<b>(\$766,534)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	766,534	-	(766,534)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$766,534</b>	<b>-</b>	<b>(\$766,534)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	370,366	-	(370,366)	(100.00%)
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3400 Other Funds Ltd	(370,366)	-	370,366	100.00%
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All Funds	-	-	0	0.00%
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Administrative Overhead Parity**

**Admin and Support Services**

**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		
8000 General Fund	211	-	(211)	(100.00%)
3400 Other Funds Ltd	(211)	-	211	100.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	62,852	-	(62,852)	(100.00%)
3400 Other Funds Ltd	(62,852)	-	62,852	100.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	28,332	-	(28,332)	(100.00%)
3400 Other Funds Ltd	(28,332)	-	28,332	100.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	197	-	(197)	(100.00%)
3400 Other Funds Ltd	(197)	-	197	100.00%
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,222	-	(2,222)	(100.00%)
3400 Other Funds Ltd	(2,222)	-	2,222	100.00%
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

2019-21 Biennium

Package: Administrative Overhead Parity

Admin and Support Services

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		
<b>3270 Flexible Benefits</b>				
8000 General Fund	119,156	-	(119,156)	(100.00%)
3400 Other Funds Ltd	(119,156)	-	119,156	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	212,970	-	(212,970)	(100.00%)
3400 Other Funds Ltd	(212,970)	-	212,970	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	583,336	-	(583,336)	(100.00%)
3400 Other Funds Ltd	(583,336)	-	583,336	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	15,343	-	(15,343)	(100.00%)
3400 Other Funds Ltd	(15,343)	-	15,343	100.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	8,371	-	(8,371)	(100.00%)

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**Agency Number: 60300**

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**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Administrative Overhead Parity**

**Admin and Support Services**

**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		
3400 Other Funds Ltd	(8,371)	-	8,371	100.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	25,112	-	(25,112)	(100.00%)
3400 Other Funds Ltd	(25,112)	-	25,112	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	43,248	-	(43,248)	(100.00%)
3400 Other Funds Ltd	(43,248)	-	43,248	100.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	5,580	-	(5,580)	(100.00%)
3400 Other Funds Ltd	(5,580)	-	5,580	100.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,395	-	(1,395)	(100.00%)
3400 Other Funds Ltd	(1,395)	-	1,395	100.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Administrative Overhead Parity**

**Admin and Support Services**

**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		
8000 General Fund	1,395	-	(1,395)	(100.00%)
3400 Other Funds Ltd	(1,395)	-	1,395	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	8,371	-	(8,371)	(100.00%)
3400 Other Funds Ltd	(8,371)	-	8,371	100.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	12,556	-	(12,556)	(100.00%)
3400 Other Funds Ltd	(12,556)	-	12,556	100.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	6,975	-	(6,975)	(100.00%)
3400 Other Funds Ltd	(6,975)	-	6,975	100.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	11,159	-	(11,159)	(100.00%)
3400 Other Funds Ltd	(11,159)	-	11,159	100.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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**2019-21 Biennium**

**Package: Administrative Overhead Parity**

**Admin and Support Services**

**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		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	139,505	-	(139,505)	(100.00%)
3400 Other Funds Ltd	(139,505)	-	139,505	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	21,846	-	(21,846)	(100.00%)
3400 Other Funds Ltd	(21,846)	-	21,846	100.00%
All Funds	-	-	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	21,847	-	(21,847)	(100.00%)
3400 Other Funds Ltd	(21,847)	-	21,847	100.00%
All Funds	-	-	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	43,693	-	(43,693)	(100.00%)
3400 Other Funds Ltd	(43,693)	-	43,693	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	766,534	-	(766,534)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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**2019-21 Biennium**

**Package: Administrative Overhead Parity**

**Admin and Support Services**

**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		
3400 Other Funds Ltd	(766,534)	-	766,534	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	766,534	-	(766,534)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$766,534</b>	-	<b>(\$766,534)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Limitation for Merchant Fees  
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Legal Cost Limitation**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 461**

Description	Agency Request 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	14,000	-	(14,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	14,000	-	(14,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,000</b>	<b>-</b>	<b>(\$14,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	14,000	-	(14,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,000</b>	<b>-</b>	<b>(\$14,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	14,000	-	(14,000)	(100.00%)
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3400 Other Funds Ltd	50,000	47,025	(2,975)	(5.95%)
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All Funds	64,000	47,025	(16,975)	(26.52%)
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**SERVICES & SUPPLIES**

8000 General Fund	14,000	-	(14,000)	(100.00%)
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3400 Other Funds Ltd	50,000	47,025	(2,975)	(5.95%)
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**Agency Number: 60300**

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**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Legal Cost Limitation**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 461**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$64,000</b>	<b>\$47,025</b>	<b>(\$16,975)</b>	<b>(26.52%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	14,000	-	(14,000)	(100.00%)
3400 Other Funds Ltd	50,000	47,025	(2,975)	(5.95%)
<b>TOTAL EXPENDITURES</b>	<b>\$64,000</b>	<b>\$47,025</b>	<b>(\$16,975)</b>	<b>(26.52%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(50,000)	(47,025)	2,975	5.95%
<b>TOTAL ENDING BALANCE</b>	<b>(\$50,000)</b>	<b>(\$47,025)</b>	<b>\$2,975</b>	<b>5.95%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-010-00-00-00000**

**2019-21 Biennium**

**Package: Deferred Maintenance**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 481**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	26,511	-	(26,511)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	26,511	-	(26,511)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,511</b>	<b>-</b>	<b>(\$26,511)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	26,511	-	(26,511)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$26,511</b>	<b>-</b>	<b>(\$26,511)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(26,511)	-	26,511	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$26,511)</b>	<b>-</b>	<b>\$26,511</b>	<b>100.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 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	203,034	203,034	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	203,034	203,034	0	0.00%
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6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$179,205</b>	<b>\$179,205</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	203,034	203,034	0	0.00%
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6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$179,205</b>	<b>\$179,205</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

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**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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	16	16	0	0.00%
3400 Other Funds Ltd	13,486	13,486	0	0.00%
6400 Federal Funds Ltd	9,502	9,502	0	0.00%
All Funds	23,004	23,004	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	4,490	4,490	0	0.00%
6400 Federal Funds Ltd	658	658	0	0.00%
All Funds	5,148	5,148	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	92	92	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	417	417	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	18,485	18,485	0	0.00%
6400 Federal Funds Ltd	10,160	10,160	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$28,661</b>	<b>\$28,661</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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		
3400 Other Funds Ltd	849	849	0	0.00%
6400 Federal Funds Ltd	112	112	0	0.00%
All Funds	961	961	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	13,770	13,770	0	0.00%
3400 Other Funds Ltd	40,196	40,196	0	0.00%
6400 Federal Funds Ltd	(46,864)	(46,864)	0	0.00%
All Funds	7,102	7,102	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1,415	1,415	0	0.00%
6400 Federal Funds Ltd	777	777	0	0.00%
All Funds	2,193	2,193	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	205	205	0	0.00%
3400 Other Funds Ltd	240	240	0	0.00%
All Funds	445	445	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(28)	(28)	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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		
3400 Other Funds Ltd	(547)	(547)	0	0.00%
All Funds	(575)	(575)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	13,948	13,948	0	0.00%
3400 Other Funds Ltd	42,153	42,153	0	0.00%
6400 Federal Funds Ltd	(45,975)	(45,975)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,126</b>	<b>\$10,126</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	189,070	189,070	0	0.00%
3400 Other Funds Ltd	530,148	530,148	0	0.00%
6400 Federal Funds Ltd	11,986	11,986	0	0.00%
All Funds	731,204	731,204	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	203,034	203,034	0	0.00%
3400 Other Funds Ltd	590,786	590,786	0	0.00%
6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$769,991</b>	<b>\$769,991</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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	203,034	203,034	0	0.00%
3400 Other Funds Ltd	590,786	590,786	0	0.00%
6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$769,991</b>	<b>\$769,991</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(590,786)	(590,786)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$590,786)</b>	<b>(\$590,786)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 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		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	150,447	150,447	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	150,447	150,447	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$150,447</b>	<b>\$150,447</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	150,447	150,447	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$150,447</b>	<b>\$150,447</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	6,976	6,976	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	233	233	0	0.00%
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**4175 Office Expenses**

3400 Other Funds Ltd	698	698	0	0.00%
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**4450 Fuels and Utilities**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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		
3400 Other Funds Ltd	116	116	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	349	349	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,860	1,860	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,396	1,396	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	11,628	11,628	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,628</b>	<b>\$11,628</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
6400 Federal Funds Ltd	150,447	150,447	0	0.00%
<b>CAPITAL OUTLAY</b>				
6400 Federal Funds Ltd	150,447	150,447	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$150,447</b>	<b>\$150,447</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	11,628	11,628	0	0.00%
6400 Federal Funds Ltd	150,447	150,447	0	0.00%

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2019-21 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		
<b>TOTAL EXPENDITURES</b>	<b>\$162,075</b>	<b>\$162,075</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(11,628)	(11,628)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$11,628)</b>	<b>(\$11,628)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(50,000)	(50,000)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(50,000)	(50,000)	0	0.00%
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6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$928,237)</b>	<b>(\$928,237)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(50,000)	(50,000)	0	0.00%
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6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$928,237)</b>	<b>(\$928,237)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

6400 Federal Funds Ltd	(449,768)	(449,768)	0	0.00%
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**2019-21 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		
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	(41,629)	(41,629)	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	(30,304)	(30,304)	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	(106,195)	(106,195)	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	(59,064)	(59,064)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	(402)	(402)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
6400 Federal Funds Ltd	(68,846)	(68,846)	0	0.00%
All Funds	(118,846)	(118,846)	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(118,331)	(118,331)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(4,800)	(4,800)	0	0.00%
6400 Federal Funds Ltd	(1,480)	(1,480)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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**2019-21 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		
All Funds	(6,280)	(6,280)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(33,200)	(33,200)	0	0.00%
6400 Federal Funds Ltd	(2,218)	(2,218)	0	0.00%
All Funds	(35,418)	(35,418)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
3400 Other Funds Ltd	(38,000)	(38,000)	0	0.00%
6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$966,237)</b>	<b>(\$966,237)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
3400 Other Funds Ltd	(238,000)	(238,000)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 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	(878,237)	(878,237)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,166,237)</b>	<b>(\$1,166,237)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	238,000	238,000	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$238,000</b>	<b>\$238,000</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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	179,858	179,858	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	33,015	33,015	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	179,858	179,858	0	0.00%
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6400 Federal Funds Ltd	33,015	33,015	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$212,873</b>	<b>\$212,873</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	179,858	179,858	0	0.00%
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6400 Federal Funds Ltd	33,015	33,015	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$212,873</b>	<b>\$212,873</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,004	1,004	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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	65,688	65,688	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	66,833	66,833	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	456	456	0	0.00%
3400 Other Funds Ltd	5,334	5,334	0	0.00%
6400 Federal Funds Ltd	535	535	0	0.00%
All Funds	6,325	6,325	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	387	387	0	0.00%
3400 Other Funds Ltd	3,740	3,740	0	0.00%
6400 Federal Funds Ltd	853	853	0	0.00%
All Funds	4,980	4,980	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,185	2,185	0	0.00%
3400 Other Funds Ltd	13,157	13,157	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	15,402	15,402	0	0.00%
<b>4200 Telecommunications</b>				

**Agriculture, Oregon Dept of**

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**Package Comparison Report - Detail**

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**2019-21 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	1,012	1,012	0	0.00%
3400 Other Funds Ltd	9,259	9,259	0	0.00%
6400 Federal Funds Ltd	131	131	0	0.00%
All Funds	10,402	10,402	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	65,319	65,319	0	0.00%
3400 Other Funds Ltd	168,742	168,742	0	0.00%
All Funds	234,061	234,061	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	3,312	3,312	0	0.00%
3400 Other Funds Ltd	1,081	1,081	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	4,402	4,402	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	736	736	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	777	777	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	8,402	8,402	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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	1,928	1,928	0	0.00%
6400 Federal Funds Ltd	2,199	2,199	0	0.00%
All Funds	12,529	12,529	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	372	372	0	0.00%
3400 Other Funds Ltd	10,700	10,700	0	0.00%
All Funds	11,072	11,072	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	125	125	0	0.00%
3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	230	230	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	624	624	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	700	700	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	29,915	29,915	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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	28,793	28,793	0	0.00%
6400 Federal Funds Ltd	2,196	2,196	0	0.00%
All Funds	60,904	60,904	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	415	415	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	40	40	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	13,630	13,630	0	0.00%
3400 Other Funds Ltd	21,850	21,850	0	0.00%
6400 Federal Funds Ltd	422	422	0	0.00%
All Funds	35,902	35,902	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	63	63	0	0.00%
3400 Other Funds Ltd	10,344	10,344	0	0.00%
6400 Federal Funds Ltd	5,143	5,143	0	0.00%
All Funds	15,550	15,550	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	11,505	11,505	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 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	17,619	17,619	0	0.00%
6400 Federal Funds Ltd	9,370	9,370	0	0.00%
All Funds	38,494	38,494	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	584	584	0	0.00%
3400 Other Funds Ltd	1,931	1,931	0	0.00%
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	2,604	2,604	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	644	644	0	0.00%
3400 Other Funds Ltd	2,358	2,358	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	3,085	3,085	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	138,969	138,969	0	0.00%
3400 Other Funds Ltd	364,437	364,437	0	0.00%
6400 Federal Funds Ltd	21,301	21,301	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$524,707</b>	<b>\$524,707</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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		
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	4,057	4,057	0	0.00%
6400 Federal Funds Ltd	11,714	11,714	0	0.00%
All Funds	15,771	15,771	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	11,880	11,880	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	7,093	7,093	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	394	394	0	0.00%
<b>5900 Other Capital Outlay</b>				
8000 General Fund	15,762	15,762	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	23,249	23,249	0	0.00%
3400 Other Funds Ltd	15,937	15,937	0	0.00%
6400 Federal Funds Ltd	11,714	11,714	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$50,900</b>	<b>\$50,900</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 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	17,640	17,640	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	179,858	179,858	0	0.00%
3400 Other Funds Ltd	380,374	380,374	0	0.00%
6400 Federal Funds Ltd	33,015	33,015	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$593,247</b>	<b>\$593,247</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(380,374)	(380,374)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$380,374)</b>	<b>(\$380,374)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 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	20,062	20,062	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	20,062	20,062	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,062</b>	<b>\$20,062</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	20,062	20,062	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,062</b>	<b>\$20,062</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund	20,062	20,062	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	20,062	20,062	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,062</b>	<b>\$20,062</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	20,062	20,062	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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Cross Reference Number: 60300-030-00-00-00000

2019-21 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		
<b>TOTAL EXPENDITURES</b>	<b>\$20,062</b>	<b>\$20,062</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Food Safety/Consumer Protection 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	-	(699,886)	(699,886)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(699,886)	(699,886)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$699,886)</b>	<b>(\$699,886)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(699,886)	(699,886)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$699,886)</b>	<b>(\$699,886)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	-	(190,439)	(190,439)	100.00%
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**PERSONAL SERVICES**

8000 General Fund	-	(190,439)	(190,439)	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$190,439)</b>	<b>(\$190,439)</b>	<b>100.00%</b>
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**SERVICES & SUPPLIES**

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Food Safety/Consumer Protection 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		
<b>4100 Instate Travel</b>				
8000 General Fund	-	(486)	(486)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(223)	(223)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(516)	(516)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(2,910)	(2,910)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(10,542)	(10,542)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(61)	(61)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(25)	(25)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(6,627)	(6,627)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(32)	(32)	100.00%
<b>4650 Other Services and Supplies</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Food Safety/Consumer Protection 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	-	(5,590)	(5,590)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(282)	(282)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(313)	(313)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(27,607)	(27,607)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$27,607)</b>	<b>(\$27,607)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	-	(481,840)	(481,840)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(699,886)	(699,886)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$699,886)</b>	<b>(\$699,886)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request 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	-	(79,451)	(79,451)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(79,451)	(79,451)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$79,451)</b>	<b>(\$79,451)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(79,451)	(79,451)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$79,451)</b>	<b>(\$79,451)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	-	(24,450)	(24,450)	100.00%
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3400 Other Funds Ltd	-	(63,169)	(63,169)	100.00%
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All Funds	-	(87,619)	(87,619)	100.00%
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**4250 Data Processing**

8000 General Fund	-	(6)	(6)	100.00%
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3400 Other Funds Ltd	-	(2)	(2)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request 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	-	(8)	(8)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(1,574)	(1,574)	100.00%
6400 Federal Funds Ltd	-	(89)	(89)	100.00%
All Funds	-	(1,663)	(1,663)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(53,094)	(53,094)	100.00%
3400 Other Funds Ltd	-	(49,885)	(49,885)	100.00%
6400 Federal Funds Ltd	-	(3,793)	(3,793)	100.00%
All Funds	-	(106,772)	(106,772)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(1,901)	(1,901)	100.00%
3400 Other Funds Ltd	-	(2,919)	(2,919)	100.00%
6400 Federal Funds Ltd	-	(1,547)	(1,547)	100.00%
All Funds	-	(6,367)	(6,367)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(79,451)	(79,451)	100.00%
3400 Other Funds Ltd	-	(117,549)	(117,549)	100.00%
6400 Federal Funds Ltd	-	(5,429)	(5,429)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$202,429)	(\$202,429)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(79,451)	(79,451)	100.00%
3400 Other Funds Ltd	-	(117,549)	(117,549)	100.00%
6400 Federal Funds Ltd	-	(5,429)	(5,429)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$202,429)	(\$202,429)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	117,549	117,549	100.00%
6400 Federal Funds Ltd	-	5,429	5,429	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$122,978	\$122,978	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request 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	-	(132)	(132)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(132)	(132)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$132)</b>	<b>(\$132)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(132)	(132)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$132)</b>	<b>(\$132)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	-	(132)	(132)	100.00%
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3400 Other Funds Ltd	-	(3,798)	(3,798)	100.00%
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All Funds	-	(3,930)	(3,930)	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	-	(132)	(132)	100.00%
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3400 Other Funds Ltd	-	(3,798)	(3,798)	100.00%
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**Agency Number: 60300**

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Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$3,930)	(\$3,930)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(132)	(132)	100.00%
3400 Other Funds Ltd	-	(3,798)	(3,798)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$3,930)	(\$3,930)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,798	3,798	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$3,798	\$3,798	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Food Safety 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 1,470,431 - (1,470,431) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 1,470,431 - (1,470,431) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,470,431 - (\$1,470,431) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 1,470,431 - (1,470,431) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,470,431 - (\$1,470,431) (100.00%)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 727,655 - (727,655) (100.00%)

3400 Other Funds Ltd (727,655) - 727,655 100.00%

All Funds - - 0 0.00%

**SALARIES & WAGES**

8000 General Fund 727,655 - (727,655) (100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety 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	(727,655)	-	727,655	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	264	-	(264)	(100.00%)
3400 Other Funds Ltd	(264)	-	264	100.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	123,480	-	(123,480)	(100.00%)
3400 Other Funds Ltd	(123,480)	-	123,480	100.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	55,670	-	(55,670)	(100.00%)
3400 Other Funds Ltd	(55,670)	-	55,670	100.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	263	-	(263)	(100.00%)
3400 Other Funds Ltd	(263)	-	263	100.00%
All Funds	-	-	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety 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		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,366	-	(4,366)	(100.00%)
3400 Other Funds Ltd	(4,366)	-	4,366	100.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	165,386	-	(165,386)	(100.00%)
3400 Other Funds Ltd	(165,386)	-	165,386	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	349,429	-	(349,429)	(100.00%)
3400 Other Funds Ltd	(349,429)	-	349,429	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,077,084	-	(1,077,084)	(100.00%)
3400 Other Funds Ltd	(1,077,084)	-	1,077,084	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	112,931	-	(112,931)	(100.00%)

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety 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	(112,931)	-	112,931	100.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	22,354	-	(22,354)	(100.00%)
3400 Other Funds Ltd	(22,354)	-	22,354	100.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	30,543	-	(30,543)	(100.00%)
3400 Other Funds Ltd	(30,543)	-	30,543	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	70,879	-	(70,879)	(100.00%)
3400 Other Funds Ltd	(70,879)	-	70,879	100.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	21,180	-	(21,180)	(100.00%)
3400 Other Funds Ltd	(21,180)	-	21,180	100.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety 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	412	-	(412)	(100.00%)
3400 Other Funds Ltd	(412)	-	412	100.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,750	-	(1,750)	(100.00%)
3400 Other Funds Ltd	(1,750)	-	1,750	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	32,073	-	(32,073)	(100.00%)
3400 Other Funds Ltd	(32,073)	-	32,073	100.00%
All Funds	-	-	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	10,811	-	(10,811)	(100.00%)
3400 Other Funds Ltd	(10,811)	-	10,811	100.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	59,958	-	(59,958)	(100.00%)
3400 Other Funds Ltd	(59,958)	-	59,958	100.00%
All Funds	-	-	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety 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		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	20,051	-	(20,051)	(100.00%)
3400 Other Funds Ltd	(20,051)	-	20,051	100.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	10,405	-	(10,405)	(100.00%)
3400 Other Funds Ltd	(10,405)	-	10,405	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	393,347	-	(393,347)	(100.00%)
3400 Other Funds Ltd	(393,347)	-	393,347	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,470,431	-	(1,470,431)	(100.00%)
3400 Other Funds Ltd	(1,470,431)	-	1,470,431	100.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,470,431	-	(1,470,431)	(100.00%)

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Food Safety 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		
<b>TOTAL ENDING BALANCE</b>	\$1,470,431	-	(\$1,470,431)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Cannabis Funding

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 - (1) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 1 - (1) (100.00%)

**TOTAL REVENUE CATEGORIES \$1 - (\$1) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 1 - (1) (100.00%)

**TOTAL AVAILABLE REVENUES \$1 - (\$1) (100.00%)**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

8000 General Fund 1 - (1) (100.00%)

3400 Other Funds Ltd 1 - (1) (100.00%)

All Funds 2 - (2) (100.00%)

**SERVICES & SUPPLIES**

8000 General Fund 1 - (1) (100.00%)

3400 Other Funds Ltd 1 - (1) (100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Cannabis Funding

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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2</b>	<b>-</b>	<b>(\$2)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1	-	(1)	(100.00%)
3400 Other Funds Ltd	1	-	(1)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2</b>	<b>-</b>	<b>(\$2)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1)	-	1	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1)</b>	<b>-</b>	<b>\$1</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Food Safety Fee Increase

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		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	107,233	107,233	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	107,233	107,233	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$107,233</b>	<b>\$107,233</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	107,233	107,233	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$107,233</b>	<b>\$107,233</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	107,233	107,233	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$107,233</b>	<b>\$107,233</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Laboratory Equipment Replacement & Operations

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	846,224	600,000	(246,224)	(29.10%)
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**REVENUE CATEGORIES**

8000 General Fund	846,224	600,000	(246,224)	(29.10%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$846,224</b>	<b>\$600,000</b>	<b>(\$246,224)</b>	<b>(29.10%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	846,224	600,000	(246,224)	(29.10%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$846,224</b>	<b>\$600,000</b>	<b>(\$246,224)</b>	<b>(29.10%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	112,794	-	(112,794)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	112,794	-	(112,794)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$112,794</b>	<b>-</b>	<b>(\$112,794)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Laboratory Equipment Replacement & Operations

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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	56	-	(56)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	19,141	-	(19,141)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	8,629	-	(8,629)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	53	-	(53)	(100.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	677	-	(677)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	32,252	-	(32,252)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	60,808	-	(60,808)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,808</b>	<b>-</b>	<b>(\$60,808)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	173,602	-	(173,602)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$173,602</b>	<b>-</b>	<b>(\$173,602)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Laboratory Equipment Replacement & Operations

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		
<b>4300 Professional Services</b>				
8000 General Fund	246,224	-	(246,224)	(100.00%)
3400 Other Funds Ltd	246,224	-	(246,224)	(100.00%)
All Funds	492,448	-	(492,448)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	246,224	-	(246,224)	(100.00%)
3400 Other Funds Ltd	246,224	-	(246,224)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$492,448</b>	<b>-</b>	<b>(\$492,448)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
8000 General Fund	600,000	600,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	600,000	600,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	846,224	600,000	(246,224)	(29.10%)
3400 Other Funds Ltd	419,826	-	(419,826)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,266,050</b>	<b>\$600,000</b>	<b>(\$666,050)</b>	<b>(52.61%)</b>
<b>ENDING BALANCE</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Laboratory Equipment Replacement & Operations

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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(419,826)	-	419,826	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$419,826)</b>	<b>-</b>	<b>\$419,826</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Food Safety Data Analyst

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		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd 125,642 - (125,642) (100.00%)

**SALARIES & WAGES**

3400 Other Funds Ltd 125,642 - (125,642) (100.00%)

**TOTAL SALARIES & WAGES \$125,642 - (\$125,642) (100.00%)**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd 56 - (56) (100.00%)

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 21,322 - (21,322) (100.00%)

**3230 Social Security Taxes**

3400 Other Funds Ltd 9,612 - (9,612) (100.00%)

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd 53 - (53) (100.00%)

**3260 Mass Transit Tax**

3400 Other Funds Ltd 754 - (754) (100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety Data Analyst**

**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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	32,252	-	(32,252)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	64,049	-	(64,049)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$64,049</b>	<b>-</b>	<b>(\$64,049)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	189,691	-	(189,691)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,691</b>	<b>-</b>	<b>(\$189,691)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,384	-	(4,384)	(100.00%)
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	4,382	-	(4,382)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,573	-	(6,573)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	6,135	-	(6,135)	(100.00%)
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,191	-	(2,191)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-030-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety Data Analyst**

**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		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,191	-	(2,191)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	2,191	-	(2,191)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,629	-	(2,629)	(100.00%)
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,753	-	(1,753)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,629	-	(2,629)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,600	-	(2,600)	(100.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	8,764	-	(8,764)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	46,422	-	(46,422)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$46,422</b>	<b>-</b>	<b>(\$46,422)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	236,113	-	(236,113)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Food Safety Data Analyst

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		
<b>TOTAL EXPENDITURES</b>	<b>\$236,113</b>	<b>-</b>	<b>(\$236,113)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(236,113)	-	236,113	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$236,113)</b>	<b>-</b>	<b>\$236,113</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Agency Lab Consolidation Planning

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Weights & Measures Fee Cap Increase

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	102,649	102,649	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	102,649	102,649	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$102,649</b>	<b>\$102,649</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	102,649	102,649	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$102,649</b>	<b>\$102,649</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	102,649	102,649	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$102,649</b>	<b>\$102,649</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Food Safety Fee Ratification

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	212,163	212,163	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	212,163	212,163	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$212,163</b>	<b>\$212,163</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	212,163	212,163	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$212,163</b>	<b>\$212,163</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	212,163	212,163	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$212,163</b>	<b>\$212,163</b>	<b>\$0</b>	<b>0.00%</b>

SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Weights & Measures Fee Ratification

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 290

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	679,780	679,780	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	679,780	679,780	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$679,780</b>	<b>\$679,780</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	679,780	679,780	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$679,780</b>	<b>\$679,780</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	679,780	679,780	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$679,780</b>	<b>\$679,780</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 295

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	152,486	152,486	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	152,486	152,486	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$152,486</b>	<b>\$152,486</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	152,486	152,486	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$152,486</b>	<b>\$152,486</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
6400 Federal Funds Ltd	94,032	94,032	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	94,032	94,032	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$94,032</b>	<b>\$94,032</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 295

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	61	61	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	15,957	15,957	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	7,194	7,194	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	58	58	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	35,184	35,184	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	58,454	58,454	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,454</b>	<b>\$58,454</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	152,486	152,486	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$152,486</b>	<b>\$152,486</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	152,486	152,486	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$152,486</b>	<b>\$152,486</b>	<b>\$0</b>	<b>0.00%</b>

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 295

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2019-21 Biennium

Package: Legal Cost Limitation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	151,000	142,015	(8,985)	(5.95%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	151,000	142,015	(8,985)	(5.95%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$151,000</b>	<b>\$142,015</b>	<b>(\$8,985)</b>	<b>(5.95%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	151,000	142,015	(8,985)	(5.95%)
<b>TOTAL EXPENDITURES</b>	<b>\$151,000</b>	<b>\$142,015</b>	<b>(\$8,985)</b>	<b>(5.95%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(151,000)	(142,015)	8,985	5.95%
<b>TOTAL ENDING BALANCE</b>	<b>(\$151,000)</b>	<b>(\$142,015)</b>	<b>\$8,985</b>	<b>5.95%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 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	213,859	213,859	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	170,625	170,625	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$160,840</b>	<b>\$160,840</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	213,859	213,859	0	0.00%
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4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
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6400 Federal Funds Ltd	170,625	170,625	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$545,324</b>	<b>\$545,324</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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	213,859	213,859	0	0.00%
4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
6400 Federal Funds Ltd	170,625	170,625	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$545,324</b>	<b>\$545,324</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	200	200	0	0.00%
4400 Lottery Funds Ltd	3,089	3,089	0	0.00%
3400 Other Funds Ltd	5,638	5,638	0	0.00%
6400 Federal Funds Ltd	42,672	42,672	0	0.00%
All Funds	51,599	51,599	0	0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd	92	92	0	0.00%
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**3190 All Other Differential**

3400 Other Funds Ltd	108	108	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	200	200	0	0.00%
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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
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	3,089	3,089	0	0.00%
3400 Other Funds Ltd	5,838	5,838	0	0.00%
6400 Federal Funds Ltd	42,672	42,672	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$51,799</b>	<b>\$51,799</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	35	35	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	13,571	13,571	0	0.00%
4400 Lottery Funds Ltd	2,882	2,882	0	0.00%
3400 Other Funds Ltd	7,595	7,595	0	0.00%
6400 Federal Funds Ltd	(16,377)	(16,377)	0	0.00%
All Funds	7,671	7,671	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	15	15	0	0.00%
4400 Lottery Funds Ltd	236	236	0	0.00%
3400 Other Funds Ltd	447	447	0	0.00%
6400 Federal Funds Ltd	3,265	3,265	0	0.00%
All Funds	3,963	3,963	0	0.00%

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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-040-00-00-00000

2019-21 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		
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,602	1,602	0	0.00%
3400 Other Funds Ltd	602	602	0	0.00%
6400 Federal Funds Ltd	1,234	1,234	0	0.00%
All Funds	3,438	3,438	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,270	1,270	0	0.00%
4400 Lottery Funds Ltd	(3,590)	(3,590)	0	0.00%
3400 Other Funds Ltd	(1,006)	(1,006)	0	0.00%
All Funds	(3,326)	(3,326)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	16,458	16,458	0	0.00%
4400 Lottery Funds Ltd	(472)	(472)	0	0.00%
3400 Other Funds Ltd	7,673	7,673	0	0.00%
6400 Federal Funds Ltd	(11,878)	(11,878)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,781</b>	<b>\$11,781</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	197,201	197,201	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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	158,223	158,223	0	0.00%
3400 Other Funds Ltd	310,667	310,667	0	0.00%
6400 Federal Funds Ltd	139,831	139,831	0	0.00%
All Funds	805,922	805,922	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	197,201	197,201	0	0.00%
4400 Lottery Funds Ltd	158,223	158,223	0	0.00%
3400 Other Funds Ltd	310,667	310,667	0	0.00%
6400 Federal Funds Ltd	139,831	139,831	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$805,922</b>	<b>\$805,922</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	213,859	213,859	0	0.00%
4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
3400 Other Funds Ltd	324,178	324,178	0	0.00%
6400 Federal Funds Ltd	170,625	170,625	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$869,502</b>	<b>\$869,502</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	213,859	213,859	0	0.00%
4400 Lottery Funds Ltd	160,840	160,840	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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	324,178	324,178	0	0.00%
6400 Federal Funds Ltd	170,625	170,625	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$869,502</b>	<b>\$869,502</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(324,178)	(324,178)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$324,178)</b>	<b>(\$324,178)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$420,029</b>	<b>\$420,029</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$420,029</b>	<b>\$420,029</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	210,014	210,014	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	210,015	210,015	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$420,029</b>	<b>\$420,029</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 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		
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$420,029</b>	<b>\$420,029</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 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**

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>(\$1,473,729)</b>	<b>(\$1,473,729)</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,473,729)</b>	<b>(\$1,473,729)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,473,729)</b>	<b>(\$1,473,729)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	(623,922)	(623,922)	0	0.00%
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**SALARIES & WAGES**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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		
4400 Lottery Funds Ltd	(623,922)	(623,922)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$623,922)</b>	<b>(\$623,922)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	(47,730)	(47,730)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	(47,730)	(47,730)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$47,730)</b>	<b>(\$47,730)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	(671,652)	(671,652)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$671,652)</b>	<b>(\$671,652)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
4400 Lottery Funds Ltd	(5,083)	(5,083)	0	0.00%
<b>4175 Office Expenses</b>				
4400 Lottery Funds Ltd	(3,500)	(3,500)	0	0.00%
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	(32,500)	(32,500)	0	0.00%
<b>4300 Professional Services</b>				

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 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		
4400 Lottery Funds Ltd	(658,714)	(658,714)	0	0.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	(52,620)	(52,620)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
4400 Lottery Funds Ltd	(49,660)	(49,660)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	(802,077)	(802,077)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$802,077)</b>	<b>(\$802,077)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,473,729)</b>	<b>(\$1,473,729)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	122,400	122,400	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	122,785	122,785	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$112,781</b>	<b>\$112,781</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	122,400	122,400	0	0.00%
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4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
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6400 Federal Funds Ltd	122,785	122,785	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$357,966</b>	<b>\$357,966</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 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	122,400	122,400	0	0.00%
4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
6400 Federal Funds Ltd	122,785	122,785	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$357,966</b>	<b>\$357,966</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	7,188	7,188	0	0.00%
4400 Lottery Funds Ltd	15,741	15,741	0	0.00%
3400 Other Funds Ltd	19,339	19,339	0	0.00%
6400 Federal Funds Ltd	44,536	44,536	0	0.00%
All Funds	86,804	86,804	0	0.00%

**4125 Out of State Travel**

8000 General Fund	539	539	0	0.00%
4400 Lottery Funds Ltd	705	705	0	0.00%
3400 Other Funds Ltd	1,720	1,720	0	0.00%
6400 Federal Funds Ltd	2,650	2,650	0	0.00%
All Funds	5,614	5,614	0	0.00%

**4150 Employee Training**

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-040-00-00-00000

2019-21 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	3,273	3,273	0	0.00%
4400 Lottery Funds Ltd	3,061	3,061	0	0.00%
3400 Other Funds Ltd	2,415	2,415	0	0.00%
6400 Federal Funds Ltd	1,188	1,188	0	0.00%
All Funds	9,937	9,937	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	4,234	4,234	0	0.00%
4400 Lottery Funds Ltd	6,103	6,103	0	0.00%
3400 Other Funds Ltd	10,082	10,082	0	0.00%
6400 Federal Funds Ltd	5,632	5,632	0	0.00%
All Funds	26,051	26,051	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,613	2,613	0	0.00%
4400 Lottery Funds Ltd	1,893	1,893	0	0.00%
3400 Other Funds Ltd	4,443	4,443	0	0.00%
6400 Federal Funds Ltd	1,315	1,315	0	0.00%
All Funds	10,264	10,264	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	29,465	29,465	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 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	46,393	46,393	0	0.00%
3400 Other Funds Ltd	155,544	155,544	0	0.00%
All Funds	231,402	231,402	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	317	317	0	0.00%
4400 Lottery Funds Ltd	872	872	0	0.00%
3400 Other Funds Ltd	3,544	3,544	0	0.00%
6400 Federal Funds Ltd	187	187	0	0.00%
All Funds	4,920	4,920	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	97	97	0	0.00%
4400 Lottery Funds Ltd	619	619	0	0.00%
3400 Other Funds Ltd	10,217	10,217	0	0.00%
6400 Federal Funds Ltd	7,792	7,792	0	0.00%
All Funds	18,725	18,725	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,022	3,022	0	0.00%
4400 Lottery Funds Ltd	9,293	9,293	0	0.00%
3400 Other Funds Ltd	27,774	27,774	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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		
6400 Federal Funds Ltd	7,787	7,787	0	0.00%
All Funds	47,876	47,876	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	2,223	2,223	0	0.00%
4400 Lottery Funds Ltd	263	263	0	0.00%
3400 Other Funds Ltd	28,481	28,481	0	0.00%
6400 Federal Funds Ltd	610	610	0	0.00%
All Funds	31,577	31,577	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	421	421	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	443	443	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	26	26	0	0.00%
3400 Other Funds Ltd	567	567	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	628	628	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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		
8000 General Fund	18,550	18,550	0	0.00%
4400 Lottery Funds Ltd	9,783	9,783	0	0.00%
3400 Other Funds Ltd	7,853	7,853	0	0.00%
All Funds	36,186	36,186	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	210	210	0	0.00%
3400 Other Funds Ltd	983	983	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	1,327	1,327	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,355	1,355	0	0.00%
4400 Lottery Funds Ltd	6,076	6,076	0	0.00%
3400 Other Funds Ltd	8,838	8,838	0	0.00%
6400 Federal Funds Ltd	25,604	25,604	0	0.00%
All Funds	41,873	41,873	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	120	120	0	0.00%
3400 Other Funds Ltd	1,726	1,726	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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	1,932	1,932	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,890	1,890	0	0.00%
4400 Lottery Funds Ltd	9,706	9,706	0	0.00%
3400 Other Funds Ltd	50,033	50,033	0	0.00%
6400 Federal Funds Ltd	22,338	22,338	0	0.00%
All Funds	83,967	83,967	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,742	2,742	0	0.00%
4400 Lottery Funds Ltd	2,142	2,142	0	0.00%
3400 Other Funds Ltd	3,566	3,566	0	0.00%
6400 Federal Funds Ltd	2,693	2,693	0	0.00%
All Funds	11,143	11,143	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	554	554	0	0.00%
4400 Lottery Funds Ltd	131	131	0	0.00%
3400 Other Funds Ltd	408	408	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%
All Funds	1,288	1,288	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	78,437	78,437	0	0.00%
4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
3400 Other Funds Ltd	337,954	337,954	0	0.00%
6400 Federal Funds Ltd	122,785	122,785	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$651,957</b>	<b>\$651,957</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	189	189	0	0.00%
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	985	985	0	0.00%
3400 Other Funds Ltd	7,523	7,523	0	0.00%
All Funds	8,508	8,508	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	985	985	0	0.00%
3400 Other Funds Ltd	7,712	7,712	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$8,697</b>	<b>\$8,697</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 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	11,457	11,457	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	17,896	17,896	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	8,035	8,035	0	0.00%
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	34,943	34,943	0	0.00%
3400 Other Funds Ltd	7,156	7,156	0	0.00%
All Funds	42,099	42,099	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	9,617	9,617	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	42,978	42,978	0	0.00%
3400 Other Funds Ltd	46,126	46,126	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$89,104</b>	<b>\$89,104</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	122,400	122,400	0	0.00%
4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
3400 Other Funds Ltd	391,792	391,792	0	0.00%

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**Agency Number: 60300**

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2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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		
6400 Federal Funds Ltd	122,785	122,785	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$749,758</b>	<b>\$749,758</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(391,792)	(391,792)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$391,792)</b>	<b>(\$391,792)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Exceptional Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 033**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	10,822	10,822	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	10,822	10,822	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,822</b>	<b>\$10,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	10,822	10,822	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,822</b>	<b>\$10,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	10,822	10,822	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	10,822	10,822	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,822</b>	<b>\$10,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	10,822	10,822	0	0.00%

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**Agency Number: 60300**

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$10,822</b>	<b>\$10,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request 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	513,041	513,041	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(142,171)	(142,171)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	513,041	513,041	0	0.00%
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6400 Federal Funds Ltd	(142,171)	(142,171)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$370,870</b>	<b>\$370,870</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	513,041	513,041	0	0.00%
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6400 Federal Funds Ltd	(142,171)	(142,171)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$370,870</b>	<b>\$370,870</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request 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	76,327	76,327	0	0.00%
6400 Federal Funds Ltd	(76,327)	(76,327)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	76,327	76,327	0	0.00%
6400 Federal Funds Ltd	(76,327)	(76,327)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	36	36	0	0.00%
6400 Federal Funds Ltd	(36)	(36)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	12,953	12,953	0	0.00%
6400 Federal Funds Ltd	(12,953)	(12,953)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,839	5,839	0	0.00%
6400 Federal Funds Ltd	(5,839)	(5,839)	0	0.00%

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## Agriculture, Oregon Dept of

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2019-21 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request 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%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	(34)	(34)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	20,562	20,562	0	0.00%
6400 Federal Funds Ltd	(20,562)	(20,562)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	39,424	39,424	0	0.00%
6400 Federal Funds Ltd	(39,424)	(39,424)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	115,751	115,751	0	0.00%
6400 Federal Funds Ltd	(115,751)	(115,751)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

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Cross Reference Number: 60300-040-00-00-00000

2019-21 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request 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	1,160	1,160	0	0.00%
3400 Other Funds Ltd	(1,160)	(1,160)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,722	2,722	0	0.00%
6400 Federal Funds Ltd	(2,722)	(2,722)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	7,728	7,728	0	0.00%
3400 Other Funds Ltd	(357)	(357)	0	0.00%
6400 Federal Funds Ltd	(7,371)	(7,371)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,844	2,844	0	0.00%
3400 Other Funds Ltd	(2,844)	(2,844)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	7,918	7,918	0	0.00%
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%

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**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request 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	(5,918)	(5,918)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	19,187	19,187	0	0.00%
3400 Other Funds Ltd	(13,005)	(13,005)	0	0.00%
6400 Federal Funds Ltd	(6,182)	(6,182)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	164,870	164,870	0	0.00%
3400 Other Funds Ltd	(164,870)	(164,870)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,056	1,056	0	0.00%
3400 Other Funds Ltd	(158)	(158)	0	0.00%
6400 Federal Funds Ltd	(898)	(898)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,129	1,129	0	0.00%
3400 Other Funds Ltd	(1,129)	(1,129)	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-040-00-00-00000

2019-21 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request 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%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	16,015	16,015	0	0.00%
3400 Other Funds Ltd	(12,686)	(12,686)	0	0.00%
6400 Federal Funds Ltd	(3,329)	(3,329)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,908	1,908	0	0.00%
3400 Other Funds Ltd	(1,908)	(1,908)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	226,537	226,537	0	0.00%
3400 Other Funds Ltd	(200,117)	(200,117)	0	0.00%
6400 Federal Funds Ltd	(26,420)	(26,420)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	58,384	58,384	0	0.00%
3400 Other Funds Ltd	(58,384)	(58,384)	0	0.00%

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**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request 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%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	112,369	112,369	0	0.00%
3400 Other Funds Ltd	(112,369)	(112,369)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	170,753	170,753	0	0.00%
3400 Other Funds Ltd	(170,753)	(170,753)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	513,041	513,041	0	0.00%
3400 Other Funds Ltd	(370,870)	(370,870)	0	0.00%
6400 Federal Funds Ltd	(142,171)	(142,171)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	370,870	370,870	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$370,870</b>	<b>\$370,870</b>	<b>\$0</b>	<b>0.00%</b>

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 4,000 4,000 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd (2,460) (2,460) 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd (2,395) (2,395) 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd (8,715) (8,715) 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd (2,355) (2,355) 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd (52,355) (52,355) 0 0.00%

**4325 Attorney General**

3400 Other Funds Ltd 100,000 100,000 0 0.00%

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd (45) (45) 0 0.00%

**4575 Agency Program Related S and S**

# SPECIAL REPORTS

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**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 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		
3400 Other Funds Ltd	(35,970)	(35,970)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,980	2,980	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(1,845)	(1,845)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(840)	(840)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(307,873)	(307,873)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(307,873)	(307,873)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$307,873)</b>	<b>(\$307,873)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(307,873)	(307,873)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$307,873)</b>	<b>(\$307,873)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	-	(230,932)	(230,932)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(230,932)	(230,932)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$230,932)</b>	<b>(\$230,932)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

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**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
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	-	(230,932)	(230,932)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$230,932)</b>	<b>(\$230,932)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(7,188)	(7,188)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(539)	(539)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(26,551)	(26,551)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(32,628)	(32,628)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(97)	(97)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(3,022)	(3,022)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(19)	(19)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(26)	(26)	100.00%

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**2019-21 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		
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(210)	(210)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(1,355)	(1,355)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(120)	(120)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(1,890)	(1,890)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(2,742)	(2,742)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(554)	(554)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(76,941)	(76,941)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$76,941)</b>	<b>(\$76,941)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(307,873)	(307,873)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$307,873)</b>	<b>(\$307,873)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

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**Agency Number: 60300**

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 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 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	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

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**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request 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	-	(45,250)	(45,250)	100.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	-	(37,252)	(37,252)	100.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	-	(37,252)	(37,252)	100.00%
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<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>(\$37,252)</b>	<b>(\$37,252)</b>	<b>100.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	-	(45,250)	(45,250)	100.00%
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4400 Lottery Funds Ltd	-	(37,252)	(37,252)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$82,502)</b>	<b>(\$82,502)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(45,250)	(45,250)	100.00%
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4400 Lottery Funds Ltd	-	(37,252)	(37,252)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$82,502)</b>	<b>(\$82,502)</b>	<b>100.00%</b>
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**EXPENDITURES**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request 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**

**4225 State Gov. Service Charges**

8000 General Fund	-	(11,032)	(11,032)	100.00%
4400 Lottery Funds Ltd	-	(17,367)	(17,367)	100.00%
3400 Other Funds Ltd	-	(58,228)	(58,228)	100.00%
All Funds	-	(86,627)	(86,627)	100.00%

**4250 Data Processing**

4400 Lottery Funds Ltd	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
All Funds	-	(8)	(8)	100.00%

**4275 Publicity and Publications**

8000 General Fund	-	(1,708)	(1,708)	100.00%
4400 Lottery Funds Ltd	-	(1,323)	(1,323)	100.00%
3400 Other Funds Ltd	-	(16,730)	(16,730)	100.00%
6400 Federal Funds Ltd	-	(16,173)	(16,173)	100.00%
All Funds	-	(35,934)	(35,934)	100.00%

**4425 Facilities Rental and Taxes**

8000 General Fund	-	(32,199)	(32,199)	100.00%
4400 Lottery Funds Ltd	-	(16,955)	(16,955)	100.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request 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	-	(13,534)	(13,534)	100.00%
All Funds	-	(62,688)	(62,688)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(311)	(311)	100.00%
4400 Lottery Funds Ltd	-	(1,605)	(1,605)	100.00%
3400 Other Funds Ltd	-	(8,285)	(8,285)	100.00%
6400 Federal Funds Ltd	-	(4,962)	(4,962)	100.00%
All Funds	-	(15,163)	(15,163)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(45,250)	(45,250)	100.00%
4400 Lottery Funds Ltd	-	(37,252)	(37,252)	100.00%
3400 Other Funds Ltd	-	(96,783)	(96,783)	100.00%
6400 Federal Funds Ltd	-	(21,135)	(21,135)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$200,420)</b>	<b>(\$200,420)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(45,250)	(45,250)	100.00%
4400 Lottery Funds Ltd	-	(37,252)	(37,252)	100.00%
3400 Other Funds Ltd	-	(96,783)	(96,783)	100.00%
6400 Federal Funds Ltd	-	(21,135)	(21,135)	100.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$200,420)	(\$200,420)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	96,783	96,783	100.00%
6400 Federal Funds Ltd	-	21,135	21,135	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$117,918</b>	<b>\$117,918</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request 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 - (789) (789) 100.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd - (93) (93) 100.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd - (93) (93) 100.00%

**TOTAL TRANSFERS IN - (\$93) (\$93) 100.00%**

**REVENUE CATEGORIES**

8000 General Fund - (789) (789) 100.00%

4400 Lottery Funds Ltd - (93) (93) 100.00%

**TOTAL REVENUE CATEGORIES - (\$882) (\$882) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (789) (789) 100.00%

4400 Lottery Funds Ltd - (93) (93) 100.00%

**TOTAL AVAILABLE REVENUES - (\$882) (\$882) 100.00%**

**EXPENDITURES**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(789)	(789)	100.00%
4400 Lottery Funds Ltd	-	(93)	(93)	100.00%
3400 Other Funds Ltd	-	(16,059)	(16,059)	100.00%
6400 Federal Funds Ltd	-	(217)	(217)	100.00%
All Funds	-	(17,158)	(17,158)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(789)	(789)	100.00%
4400 Lottery Funds Ltd	-	(93)	(93)	100.00%
3400 Other Funds Ltd	-	(16,059)	(16,059)	100.00%
6400 Federal Funds Ltd	-	(217)	(217)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$17,158)</b>	<b>(\$17,158)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(789)	(789)	100.00%
4400 Lottery Funds Ltd	-	(93)	(93)	100.00%
3400 Other Funds Ltd	-	(16,059)	(16,059)	100.00%
6400 Federal Funds Ltd	-	(217)	(217)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$17,158)</b>	<b>(\$17,158)</b>	<b>100.00%</b>

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-040-00-00-00000

2019-21 Biennium

Package: Statewide AG Adjustment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	16,059	16,059	100.00%
6400 Federal Funds Ltd	-	217	217	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$16,276</b>	<b>\$16,276</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Strategic Implementation 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	1,700,000	463,609	(1,236,391)	(72.73%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	1,700,000	463,609	(1,236,391)	(72.73%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,700,000</b>	<b>\$463,609</b>	<b>(\$1,236,391)</b>	<b>(72.73%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,700,000	463,609	(1,236,391)	(72.73%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,700,000</b>	<b>\$463,609</b>	<b>(\$1,236,391)</b>	<b>(72.73%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	431,706	223,718	(207,988)	(48.18%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	431,706	223,718	(207,988)	(48.18%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$431,706</b>	<b>\$223,718</b>	<b>(\$207,988)</b>	<b>(48.18%)</b>
<b>OTHER PAYROLL EXPENSES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Strategic Implementation 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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	224	112	(112)	(50.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	73,261	37,965	(35,296)	(48.18%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	33,027	17,115	(15,912)	(48.18%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	212	106	(106)	(50.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,590	1,342	(1,248)	(48.19%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	129,008	64,504	(64,504)	(50.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	238,322	121,144	(117,178)	(49.17%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$238,322</b>	<b>\$121,144</b>	<b>(\$117,178)</b>	<b>(49.17%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1,341)	(1,341)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Strategic Implementation 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	-	(1,341)	(1,341)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,341)</b>	<b>(\$1,341)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	670,028	343,521	(326,507)	(48.73%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$670,028</b>	<b>\$343,521</b>	<b>(\$326,507)</b>	<b>(48.73%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	75,840	40,468	(35,372)	(46.64%)
<b>4125 Out of State Travel</b>				
8000 General Fund	7,739	4,129	(3,610)	(46.65%)
<b>4150 Employee Training</b>				
8000 General Fund	26,312	14,040	(12,272)	(46.64%)
<b>4175 Office Expenses</b>				
8000 General Fund	20,121	10,736	(9,385)	(46.64%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4,643	2,478	(2,165)	(46.63%)
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,548	826	(722)	(46.64%)
<b>4575 Agency Program Related S and S</b>				

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Strategic Implementation 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	3,096	1,652	(1,444)	(46.64%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	10,834	5,781	(5,053)	(46.64%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	10,400	-	(10,400)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,643	2,478	(2,165)	(46.63%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	165,176	82,588	(82,588)	(50.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$165,176</b>	<b>\$82,588</b>	<b>(\$82,588)</b>	<b>(50.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	75,000	37,500	(37,500)	(50.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	75,000	37,500	(37,500)	(50.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$75,000</b>	<b>\$37,500</b>	<b>(\$37,500)</b>	<b>(50.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	789,796	-	(789,796)	(100.00%)

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Strategic Implementation 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		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	789,796	-	(789,796)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$789,796</b>	<b>-</b>	<b>(\$789,796)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,700,000	463,609	(1,236,391)	(72.73%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,700,000</b>	<b>\$463,609</b>	<b>(\$1,236,391)</b>	<b>(72.73%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	2	(2)	(50.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.68	1.84	(1.84)	(50.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Japanese Beetle Eradication 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**

**TRANSFERS IN**

**1040 Transfer In Lottery Proceeds**

4400 Lottery Funds Ltd	2,403,742	-	(2,403,742)	(100.00%)
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**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	-	141,278	141,278	100.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	2,403,742	141,278	(2,262,464)	(94.12%)
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<b>TOTAL TRANSFERS IN</b>	<b>\$2,403,742</b>	<b>\$141,278</b>	<b>(\$2,262,464)</b>	<b>(94.12%)</b>
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	2,403,742	141,278	(2,262,464)	(94.12%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,403,742</b>	<b>\$141,278</b>	<b>(\$2,262,464)</b>	<b>(94.12%)</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	2,403,742	141,278	(2,262,464)	(94.12%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,403,742</b>	<b>\$141,278</b>	<b>(\$2,262,464)</b>	<b>(94.12%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Japanese Beetle Eradication 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	490,690	-	(490,690)	(100.00%)
<b>3160 Temporary Appointments</b>				
4400 Lottery Funds Ltd	100,514	-	(100,514)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
4400 Lottery Funds Ltd	591,204	-	(591,204)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$591,204</b>	<b>-</b>	<b>(\$591,204)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
4400 Lottery Funds Ltd	793	-	(793)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
4400 Lottery Funds Ltd	83,268	-	(83,268)	(100.00%)
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	45,227	-	(45,227)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
4400 Lottery Funds Ltd	754	-	(754)	(100.00%)
<b>3260 Mass Transit Tax</b>				
4400 Lottery Funds Ltd	2,944	-	(2,944)	(100.00%)
<b>3270 Flexible Benefits</b>				
4400 Lottery Funds Ltd	105,552	-	(105,552)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Japanese Beetle Eradication 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		
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	238,538	-	(238,538)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$238,538</b>	<b>-</b>	<b>(\$238,538)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	829,742	-	(829,742)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$829,742</b>	<b>-</b>	<b>(\$829,742)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
4400 Lottery Funds Ltd	25,000	-	(25,000)	(100.00%)
<b>4200 Telecommunications</b>				
4400 Lottery Funds Ltd	12,000	-	(12,000)	(100.00%)
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	110,000	-	(110,000)	(100.00%)
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	1,364,000	141,278	(1,222,722)	(89.64%)
<b>4325 Attorney General</b>				
4400 Lottery Funds Ltd	15,000	-	(15,000)	(100.00%)
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	45,000	-	(45,000)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Japanese Beetle Eradication 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		
<b>4700 Expendable Prop 250 - 5000</b>				
4400 Lottery Funds Ltd	3,000	-	(3,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	1,574,000	141,278	(1,432,722)	(91.02%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,574,000</b>	<b>\$141,278</b>	<b>(\$1,432,722)</b>	<b>(91.02%)</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	2,403,742	141,278	(2,262,464)	(94.12%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,403,742</b>	<b>\$141,278</b>	<b>(\$2,262,464)</b>	<b>(94.12%)</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	13	-	(13)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.00	-	(6.00)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Klamath Ag Water Quality Monitoring  
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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	100,000	100,000	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Klamath Ag Water Quality Monitoring  
 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		
<b>TOTAL EXPENDITURES</b>	\$100,000	\$100,000	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: CAFO 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		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	171,899	171,899	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	171,899	171,899	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$171,899</b>	<b>\$171,899</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	171,899	171,899	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$171,899</b>	<b>\$171,899</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	171,899	171,899	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$171,899</b>	<b>\$171,899</b>	<b>\$0</b>	<b>0.00%</b>

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Umatilla Groundwater Monitoring Coordination  
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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	100,000	100,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				

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**Agency Number: 60300**

**Package Comparison Report - Detail  
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Umatilla Groundwater Monitoring Coordination  
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		
8000 General Fund	150,000	150,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	150,000	150,000	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Strengthening State Noxious Weed Program  
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**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	949,495	-	(949,495)	(100.00%)
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(581,060)	-	581,060	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	949,495	-	(949,495)	(100.00%)
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6400 Federal Funds Ltd	(581,060)	-	581,060	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$368,435</b>	<b>-</b>	<b>(\$368,435)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	949,495	-	(949,495)	(100.00%)
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6400 Federal Funds Ltd	(581,060)	-	581,060	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$368,435</b>	<b>-</b>	<b>(\$368,435)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Strengthening State Noxious Weed Program  
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		
8000 General Fund	440,745	-	(440,745)	(100.00%)
3400 Other Funds Ltd	(68,102)	-	68,102	100.00%
6400 Federal Funds Ltd	(252,919)	-	252,919	100.00%
All Funds	119,724	-	(119,724)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	440,745	-	(440,745)	(100.00%)
3400 Other Funds Ltd	(68,102)	-	68,102	100.00%
6400 Federal Funds Ltd	(252,919)	-	252,919	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$119,724</b>	<b>-</b>	<b>(\$119,724)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	200	-	(200)	(100.00%)
3400 Other Funds Ltd	(36)	-	36	100.00%
6400 Federal Funds Ltd	(108)	-	108	100.00%
All Funds	56	-	(56)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	74,794	-	(74,794)	(100.00%)
3400 Other Funds Ltd	(11,557)	-	11,557	100.00%
6400 Federal Funds Ltd	(42,920)	-	42,920	100.00%

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## Agriculture, Oregon Dept of

Agency Number: 60300

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Strengthening State Noxious Weed Program  
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		
All Funds	20,317	-	(20,317)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	33,716	-	(33,716)	(100.00%)
3400 Other Funds Ltd	(5,210)	-	5,210	100.00%
6400 Federal Funds Ltd	(19,347)	-	19,347	100.00%
All Funds	9,159	-	(9,159)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	185	-	(185)	(100.00%)
3400 Other Funds Ltd	(34)	-	34	100.00%
6400 Federal Funds Ltd	(98)	-	98	100.00%
All Funds	53	-	(53)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,644	-	(2,644)	(100.00%)
3400 Other Funds Ltd	(409)	-	409	100.00%
All Funds	2,235	-	(2,235)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	114,419	-	(114,419)	(100.00%)
3400 Other Funds Ltd	(20,692)	-	20,692	100.00%
6400 Federal Funds Ltd	(61,475)	-	61,475	100.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Strengthening State Noxious Weed Program  
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		
All Funds	32,252	-	(32,252)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	225,958	-	(225,958)	(100.00%)
3400 Other Funds Ltd	(37,938)	-	37,938	100.00%
6400 Federal Funds Ltd	(123,948)	-	123,948	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$64,072</b>	<b>-</b>	<b>(\$64,072)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	666,703	-	(666,703)	(100.00%)
3400 Other Funds Ltd	(106,040)	-	106,040	100.00%
6400 Federal Funds Ltd	(376,867)	-	376,867	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$183,796</b>	<b>-</b>	<b>(\$183,796)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	199,292	-	(199,292)	(100.00%)
6400 Federal Funds Ltd	(177,771)	-	177,771	100.00%
All Funds	21,521	-	(21,521)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	13,005	-	(13,005)	(100.00%)
6400 Federal Funds Ltd	(13,005)	-	13,005	100.00%

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# SPECIAL REPORTS

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Agency Number: 60300

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Strengthening State Noxious Weed Program  
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		
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	8,772	-	(8,772)	(100.00%)
6400 Federal Funds Ltd	2,193	-	(2,193)	(100.00%)
All Funds	10,965	-	(10,965)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,836	-	(1,836)	(100.00%)
6400 Federal Funds Ltd	459	-	(459)	(100.00%)
All Funds	2,295	-	(2,295)	(100.00%)
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,673	-	(1,673)	(100.00%)
6400 Federal Funds Ltd	418	-	(418)	(100.00%)
All Funds	2,091	-	(2,091)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	24,843	-	(24,843)	(100.00%)
6400 Federal Funds Ltd	(12,756)	-	12,756	100.00%
All Funds	12,087	-	(12,087)	(100.00%)
<b>4600 Intra-agency Charges</b>				
8000 General Fund	979	-	(979)	(100.00%)

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Strengthening State Noxious Weed Program  
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		
6400 Federal Funds Ltd	245	-	(245)	(100.00%)
All Funds	1,224	-	(1,224)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,659	-	(4,659)	(100.00%)
6400 Federal Funds Ltd	(4,659)	-	4,659	100.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,080	-	(2,080)	(100.00%)
6400 Federal Funds Ltd	520	-	(520)	(100.00%)
All Funds	2,600	-	(2,600)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	653	-	(653)	(100.00%)
6400 Federal Funds Ltd	163	-	(163)	(100.00%)
All Funds	816	-	(816)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	257,792	-	(257,792)	(100.00%)
6400 Federal Funds Ltd	(204,193)	-	204,193	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$53,599</b>	<b>-</b>	<b>(\$53,599)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Strengthening State Noxious Weed Program  
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		
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	25,000	-	(25,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	25,000	-	(25,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>-</b>	<b>(\$25,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	949,495	-	(949,495)	(100.00%)
3400 Other Funds Ltd	(106,040)	-	106,040	100.00%
6400 Federal Funds Ltd	(581,060)	-	581,060	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$262,395</b>	<b>-</b>	<b>(\$262,395)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	106,040	-	(106,040)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$106,040</b>	<b>-</b>	<b>(\$106,040)</b>	<b>(100.00%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Worker Protection Standard Training  
 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		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	103,994	103,994	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	103,994	103,994	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$103,994</b>	<b>\$103,994</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	56	56	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	17,648	17,648	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	7,956	7,956	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	53	53	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	624	624	0	0.00%
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Agency Number: 60300

Package Comparison Report - Detail  
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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Worker Protection Standard Training  
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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	32,252	32,252	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	58,589	58,589	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,589</b>	<b>\$58,589</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	162,583	162,583	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$162,583</b>	<b>\$162,583</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	3,124	3,124	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	390	390	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	780	780	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,902	3,902	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,731	2,731	0	0.00%

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Agency Number: 60300

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Cross Reference Number: 60300-040-00-00-00000

2019-21 Biennium

Package: Worker Protection Standard Training

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		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	390	390	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	390	390	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	780	780	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,341	2,341	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	390	390	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	21,851	21,851	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,600	2,600	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,951	1,951	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	41,620	41,620	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$0</b>	<b>0.00%</b>

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Worker Protection Standard Training  
 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		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	204,203	204,203	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$204,203</b>	<b>\$204,203</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(204,203)	(204,203)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$204,203)</b>	<b>(\$204,203)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	0.92	0.00	0.00%

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**Agency Number: 60300**

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**Cross Reference Number: 60300-040-00-00-00000  
Package: Invasive Species Council Base Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 380**

Description	Agency Request 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**

**1040 Transfer In Lottery Proceeds**

4400 Lottery Funds Ltd 100,000 - (100,000) (100.00%)

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd - 99,881 99,881 100.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd 100,000 99,881 (119) (0.12%)

**TOTAL TRANSFERS IN \$100,000 \$99,881 (\$119) (0.12%)**

**REVENUE CATEGORIES**

4400 Lottery Funds Ltd 100,000 99,881 (119) (0.12%)

**TOTAL REVENUE CATEGORIES \$100,000 \$99,881 (\$119) (0.12%)**

**AVAILABLE REVENUES**

4400 Lottery Funds Ltd 100,000 99,881 (119) (0.12%)

**TOTAL AVAILABLE REVENUES \$100,000 \$99,881 (\$119) (0.12%)**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

4400 Lottery Funds Ltd 3,000 3,000 0 0.00%

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**Cross Reference Number: 60300-040-00-00-00000  
Package: Invasive Species Council Base Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 380**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
4400 Lottery Funds Ltd	2,000	2,000	0	0.00%
<b>4150 Employee Training</b>				
4400 Lottery Funds Ltd	1,000	1,000	0	0.00%
<b>4175 Office Expenses</b>				
4400 Lottery Funds Ltd	5,000	5,000	0	0.00%
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	41,000	41,000	0	0.00%
<b>4325 Attorney General</b>				
4400 Lottery Funds Ltd	2,000	1,881	(119)	(5.95%)
<b>4375 Employee Recruitment and Develop</b>				
4400 Lottery Funds Ltd	1,000	1,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	33,000	33,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	10,000	10,000	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
4400 Lottery Funds Ltd	1,000	1,000	0	0.00%
<b>4715 IT Expendable Property</b>				

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**Package Comparison Report - Detail  
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Invasive Species Council Base Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 380**

Description	Agency Request 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	1,000	1,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	100,000	99,881	(119)	(0.12%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,000</b>	<b>\$99,881</b>	<b>(\$119)</b>	<b>(0.12%)</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	100,000	99,881	(119)	(0.12%)
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>\$99,881</b>	<b>(\$119)</b>	<b>(0.12%)</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Align Pesticide Stewardship Prgm Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 385

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(7,792)	(7,792)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(7,792)	(7,792)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$7,792)</b>	<b>(\$7,792)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(7,792)	(7,792)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$7,792)</b>	<b>(\$7,792)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	79,080	79,080	0	0.00%
3400 Other Funds Ltd	(79,080)	(79,080)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	79,080	79,080	0	0.00%

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**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Agency Request 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	(79,080)	(79,080)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	(30)	(30)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	13,420	13,420	0	0.00%
3400 Other Funds Ltd	(13,420)	(13,420)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	6,049	6,049	0	0.00%
3400 Other Funds Ltd	(6,049)	(6,049)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	(29)	(29)	0	0.00%
All Funds	-	-	0	0.00%

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**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	474	474	0	0.00%
3400 Other Funds Ltd	(474)	(474)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	17,592	17,592	0	0.00%
3400 Other Funds Ltd	(17,592)	(17,592)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	37,594	37,594	0	0.00%
3400 Other Funds Ltd	(37,594)	(37,594)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(441)	(441)	0	0.00%
3400 Other Funds Ltd	441	441	0	0.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(441)	(441)	0	0.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Agency Request 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	441	441	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	116,233	116,233	0	0.00%
3400 Other Funds Ltd	(116,233)	(116,233)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	16,874	16,874	0	0.00%
3400 Other Funds Ltd	(16,874)	(16,874)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,056	2,056	0	0.00%
3400 Other Funds Ltd	(2,056)	(2,056)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	7,967	7,967	0	0.00%
3400 Other Funds Ltd	(7,967)	(7,967)	0	0.00%
All Funds	-	-	0	0.00%

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**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	30,169	30,169	0	0.00%
3400 Other Funds Ltd	(30,169)	(30,169)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	14,606	14,606	0	0.00%
3400 Other Funds Ltd	(14,606)	(14,606)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	12,473	12,473	0	0.00%
3400 Other Funds Ltd	(12,473)	(12,473)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	22,681	22,681	0	0.00%
3400 Other Funds Ltd	(22,681)	(22,681)	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,310	2,310	0	0.00%
3400 Other Funds Ltd	(2,310)	(2,310)	0	0.00%

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**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesiticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Agency Request 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%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,568	1,568	0	0.00%
3400 Other Funds Ltd	(1,568)	(1,568)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	690	690	0	0.00%
3400 Other Funds Ltd	(690)	(690)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,337	2,337	0	0.00%
3400 Other Funds Ltd	(2,337)	(2,337)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	132,350	132,350	0	0.00%
3400 Other Funds Ltd	(132,350)	(132,350)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,279	13,279	0	0.00%

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**Package Comparison Report - Detail  
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesiticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Agency Request 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	(13,279)	(13,279)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,538	1,538	0	0.00%
3400 Other Funds Ltd	(1,538)	(1,538)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	260,898	260,898	0	0.00%
3400 Other Funds Ltd	(260,898)	(260,898)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	(384,923)	(384,923)	0	0.00%
3400 Other Funds Ltd	384,923	384,923	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(384,923)	(384,923)	0	0.00%
3400 Other Funds Ltd	384,923	384,923	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	(7,792)	(7,792)	0	0.00%
3400 Other Funds Ltd	7,792	7,792	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,792)	(7,792)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,792)</b>	<b>(\$7,792)</b>	<b>\$0</b>	<b>0.00%</b>

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Cross Reference Number: 60300-040-00-00-00000  
 Package: Fertilizer Registration Staffing  
 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		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	103,994	103,994	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	103,994	103,994	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$103,994</b>	<b>\$103,994</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	56	56	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	17,648	17,648	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	7,956	7,956	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	53	53	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	624	624	0	0.00%
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**Cross Reference Number: 60300-040-00-00-00000  
Package: Fertilizer Registration Staffing  
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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	32,252	32,252	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	58,589	58,589	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,589</b>	<b>\$58,589</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	162,583	162,583	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$162,583</b>	<b>\$162,583</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	3,306	3,306	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,103	2,103	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,502	1,502	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,831	3,831	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	376	376	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000  
Package: Fertilizer Registration Staffing  
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		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,840	1,840	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	376	376	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,169	4,169	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	488	488	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	19,567	19,567	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,600	2,600	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	40,158	40,158	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,158</b>	<b>\$40,158</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	202,741	202,741	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$202,741</b>	<b>\$202,741</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

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2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Fertilizer Registration Staffing  
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		
3400 Other Funds Ltd	(202,741)	(202,741)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$202,741)</b>	<b>(\$202,741)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	0.92	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Plant Program Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 395**

Description	Agency Request 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	164,184	157,416	(6,768)	(4.12%)
6400 Federal Funds Ltd	256,680	256,680	0	0.00%
All Funds	420,864	414,096	(6,768)	(1.61%)

**SALARIES & WAGES**

3400 Other Funds Ltd	164,184	157,416	(6,768)	(4.12%)
6400 Federal Funds Ltd	256,680	256,680	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$420,864</b>	<b>\$414,096</b>	<b>(\$6,768)</b>	<b>(1.61%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	121	121	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	304	304	0	0.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	27,862	26,714	(1,148)	(4.12%)
6400 Federal Funds Ltd	43,560	43,560	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-040-00-00-00000

2019-21 Biennium

Package: Plant Program Staffing

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Agency Request 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	71,422	70,274	(1,148)	(1.61%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	12,560	12,042	(518)	(4.12%)
6400 Federal Funds Ltd	19,635	19,635	0	0.00%
All Funds	32,195	31,677	(518)	(1.61%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	116	116	0	0.00%
6400 Federal Funds Ltd	174	174	0	0.00%
All Funds	290	290	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	985	985	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
6400 Federal Funds Ltd	105,552	105,552	0	0.00%
All Funds	175,920	175,920	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	112,012	110,346	(1,666)	(1.49%)
6400 Federal Funds Ltd	169,104	169,104	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$281,116</b>	<b>\$279,450</b>	<b>(\$1,666)</b>	<b>(0.59%)</b>

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Plant Program Staffing**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 395**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	276,196	267,762	(8,434)	(3.05%)
6400 Federal Funds Ltd	425,784	425,784	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$701,980</b>	<b>\$693,546</b>	<b>(\$8,434)</b>	<b>(1.20%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	42,937	42,937	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,021	1,021	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	893	893	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	4,976	4,976	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,423	5,423	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	638	638	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,616	2,616	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Plant Program Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	64	64	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	64	64	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	128	128	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	(425,784)	(425,784)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	4,976	4,976	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	5,200	5,200	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	64	64	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	69,000	69,000	0	0.00%
6400 Federal Funds Ltd	(425,784)	(425,784)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$356,784)</b>	<b>(\$356,784)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Plant Program Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 395**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	370,196	361,762	(8,434)	(2.28%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$370,196</b>	<b>\$361,762</b>	<b>(\$8,434)</b>	<b>(2.28%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(370,196)	(361,762)	8,434	2.28%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$370,196)</b>	<b>(\$361,762)</b>	<b>\$8,434</b>	<b>2.28%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	5	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Legal Cost Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request 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	238,000	-	(238,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	238,000	-	(238,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$238,000</b>	<b>-</b>	<b>(\$238,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	238,000	-	(238,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$238,000</b>	<b>-</b>	<b>(\$238,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	238,000	-	(238,000)	(100.00%)
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3400 Other Funds Ltd	153,000	143,896	(9,104)	(5.95%)
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All Funds	391,000	143,896	(247,104)	(63.20%)
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**SERVICES & SUPPLIES**

8000 General Fund	238,000	-	(238,000)	(100.00%)
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3400 Other Funds Ltd	153,000	143,896	(9,104)	(5.95%)
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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Legal Cost Limitation**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 461**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$391,000</b>	<b>\$143,896</b>	<b>(\$247,104)</b>	<b>(63.20%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	238,000	-	(238,000)	(100.00%)
3400 Other Funds Ltd	153,000	143,896	(9,104)	(5.95%)
<b>TOTAL EXPENDITURES</b>	<b>\$391,000</b>	<b>\$143,896</b>	<b>(\$247,104)</b>	<b>(63.20%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(153,000)	(143,896)	9,104	5.95%
<b>TOTAL ENDING BALANCE</b>	<b>(\$153,000)</b>	<b>(\$143,896)</b>	<b>\$9,104</b>	<b>5.95%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Agency Position Changes  
Pkg Group: POL Pkg Type: POL Pkg Number: 471**

Description	Agency Request 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	13,163	-	(13,163)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	13,163	-	(13,163)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,163</b>	<b>-</b>	<b>(\$13,163)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	13,163	-	(13,163)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,163</b>	<b>-</b>	<b>(\$13,163)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	10,512	-	(10,512)	(100.00%)
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3400 Other Funds Ltd	8,208	-	(8,208)	(100.00%)
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All Funds	18,720	-	(18,720)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	10,512	-	(10,512)	(100.00%)
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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Agency Position Changes  
 Pkg Group: POL Pkg Type: POL Pkg Number: 471

Description	Agency Request 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	8,208	-	(8,208)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,720</b>	<b>-</b>	<b>(\$18,720)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,784	-	(1,784)	(100.00%)
3400 Other Funds Ltd	1,393	-	(1,393)	(100.00%)
All Funds	3,177	-	(3,177)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	804	-	(804)	(100.00%)
3400 Other Funds Ltd	628	-	(628)	(100.00%)
All Funds	1,432	-	(1,432)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	63	-	(63)	(100.00%)
3400 Other Funds Ltd	49	-	(49)	(100.00%)
All Funds	112	-	(112)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,651	-	(2,651)	(100.00%)
3400 Other Funds Ltd	2,070	-	(2,070)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,721</b>	<b>-</b>	<b>(\$4,721)</b>	<b>(100.00%)</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-040-00-00-00000**

**2019-21 Biennium**

**Package: Agency Position Changes**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 471**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	13,163	-	(13,163)	(100.00%)
3400 Other Funds Ltd	10,278	-	(10,278)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,441</b>	<b>-</b>	<b>(\$23,441)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	13,163	-	(13,163)	(100.00%)
3400 Other Funds Ltd	10,278	-	(10,278)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$23,441</b>	<b>-</b>	<b>(\$23,441)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,278)	-	10,278	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$10,278)</b>	<b>-</b>	<b>\$10,278</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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 76,245 76,245 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 38,808 38,808 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 76,245 76,245 0 0.00%

6400 Federal Funds Ltd 38,808 38,808 0 0.00%

**TOTAL REVENUE CATEGORIES \$115,053 \$115,053 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 76,245 76,245 0 0.00%

6400 Federal Funds Ltd 38,808 38,808 0 0.00%

**TOTAL AVAILABLE REVENUES \$115,053 \$115,053 \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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	29,773	29,773	0	0.00%
6400 Federal Funds Ltd	3,755	3,755	0	0.00%
All Funds	33,528	33,528	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	2,091	2,091	0	0.00%
3400 Other Funds Ltd	21,945	21,945	0	0.00%
All Funds	24,036	24,036	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	1,044	1,044	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	909	909	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,091	2,091	0	0.00%
3400 Other Funds Ltd	53,671	53,671	0	0.00%
6400 Federal Funds Ltd	3,755	3,755	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$59,517</b>	<b>\$59,517</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	355	355	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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	4,055	4,055	0	0.00%
All Funds	4,410	4,410	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	4,002	4,002	0	0.00%
3400 Other Funds Ltd	15,707	15,707	0	0.00%
6400 Federal Funds Ltd	3,740	3,740	0	0.00%
All Funds	23,449	23,449	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	4,105	4,105	0	0.00%
6400 Federal Funds Ltd	287	287	0	0.00%
All Funds	4,552	4,552	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	455	455	0	0.00%
3400 Other Funds Ltd	7,592	7,592	0	0.00%
6400 Federal Funds Ltd	247	247	0	0.00%
All Funds	8,294	8,294	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(691)	(691)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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	1,434	1,434	0	0.00%
All Funds	743	743	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,281	4,281	0	0.00%
3400 Other Funds Ltd	32,893	32,893	0	0.00%
6400 Federal Funds Ltd	4,274	4,274	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$41,448</b>	<b>\$41,448</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	69,873	69,873	0	0.00%
3400 Other Funds Ltd	362,654	362,654	0	0.00%
6400 Federal Funds Ltd	30,779	30,779	0	0.00%
All Funds	463,306	463,306	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	76,245	76,245	0	0.00%
3400 Other Funds Ltd	449,218	449,218	0	0.00%
6400 Federal Funds Ltd	38,808	38,808	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$564,271</b>	<b>\$564,271</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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		
8000 General Fund	76,245	76,245	0	0.00%
3400 Other Funds Ltd	449,218	449,218	0	0.00%
6400 Federal Funds Ltd	38,808	38,808	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$564,271</b>	<b>\$564,271</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(449,218)	(449,218)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$449,218)</b>	<b>(\$449,218)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	(272,000)	(272,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(272,000)	(272,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$272,000)</b>	<b>(\$272,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(272,000)	(272,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$272,000)</b>	<b>(\$272,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	272,000	272,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$272,000</b>	<b>\$272,000</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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	61,675	61,675	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	202,913	202,913	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	61,675	61,675	0	0.00%
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6400 Federal Funds Ltd	202,913	202,913	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$264,588</b>	<b>\$264,588</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	61,675	61,675	0	0.00%
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6400 Federal Funds Ltd	202,913	202,913	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$264,588</b>	<b>\$264,588</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,653	1,653	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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	13,383	13,383	0	0.00%
6400 Federal Funds Ltd	11,187	11,187	0	0.00%
All Funds	26,223	26,223	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	6,591	6,591	0	0.00%
3400 Other Funds Ltd	1,889	1,889	0	0.00%
6400 Federal Funds Ltd	1,811	1,811	0	0.00%
All Funds	10,291	10,291	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	465	465	0	0.00%
3400 Other Funds Ltd	1,096	1,096	0	0.00%
6400 Federal Funds Ltd	1,331	1,331	0	0.00%
All Funds	2,892	2,892	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,715	2,715	0	0.00%
3400 Other Funds Ltd	10,349	10,349	0	0.00%
6400 Federal Funds Ltd	3,145	3,145	0	0.00%
All Funds	16,209	16,209	0	0.00%
<b>4200 Telecommunications</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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	3,155	3,155	0	0.00%
3400 Other Funds Ltd	2,188	2,188	0	0.00%
6400 Federal Funds Ltd	1,704	1,704	0	0.00%
All Funds	7,047	7,047	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	27,388	27,388	0	0.00%
3400 Other Funds Ltd	132,391	132,391	0	0.00%
All Funds	159,779	159,779	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1	1	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	156	156	0	0.00%
3400 Other Funds Ltd	1,440	1,440	0	0.00%
All Funds	1,596	1,596	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,700	2,700	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	1,625	1,625	0	0.00%
All Funds	4,669	4,669	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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		
<b>4325 Attorney General</b>				
8000 General Fund	869	869	0	0.00%
3400 Other Funds Ltd	13,251	13,251	0	0.00%
All Funds	14,120	14,120	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	254	254	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	932	932	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
All Funds	1,006	1,006	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	11,427	11,427	0	0.00%
3400 Other Funds Ltd	7,979	7,979	0	0.00%
All Funds	19,406	19,406	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	804	804	0	0.00%
6400 Federal Funds Ltd	1,070	1,070	0	0.00%
All Funds	1,874	1,874	0	0.00%
<b>4475 Facilities Maintenance</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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	417	417	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	19,846	19,846	0	0.00%
6400 Federal Funds Ltd	3,125	3,125	0	0.00%
All Funds	23,000	23,000	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	761	761	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	778	778	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,217	3,217	0	0.00%
3400 Other Funds Ltd	7,786	7,786	0	0.00%
6400 Federal Funds Ltd	73,721	73,721	0	0.00%
All Funds	84,724	84,724	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	213	213	0	0.00%
3400 Other Funds Ltd	1,979	1,979	0	0.00%
6400 Federal Funds Ltd	1,379	1,379	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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		
All Funds	3,571	3,571	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	164	164	0	0.00%
3400 Other Funds Ltd	290	290	0	0.00%
6400 Federal Funds Ltd	716	716	0	0.00%
All Funds	1,170	1,170	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	61,675	61,675	0	0.00%
3400 Other Funds Ltd	216,521	216,521	0	0.00%
6400 Federal Funds Ltd	100,831	100,831	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$379,027</b>	<b>\$379,027</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	3,326	3,326	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	1,945	1,945	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,271	5,271	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,271</b>	<b>\$5,271</b>	<b>\$0</b>	<b>0.00%</b>

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 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		
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	102,082	102,082	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	61,675	61,675	0	0.00%
3400 Other Funds Ltd	221,792	221,792	0	0.00%
6400 Federal Funds Ltd	202,913	202,913	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$486,380</b>	<b>\$486,380</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(221,792)	(221,792)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$221,792)</b>	<b>(\$221,792)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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	6,427	6,427	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	6,427	6,427	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,427</b>	<b>\$6,427</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	6,427	6,427	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,427</b>	<b>\$6,427</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund	6,427	6,427	0	0.00%
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3400 Other Funds Ltd	43,700	43,700	0	0.00%
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All Funds	50,127	50,127	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	6,427	6,427	0	0.00%
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3400 Other Funds Ltd	43,700	43,700	0	0.00%
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# SPECIAL REPORTS

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**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,127</b>	<b>\$50,127</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	6,427	6,427	0	0.00%
3400 Other Funds Ltd	43,700	43,700	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$50,127</b>	<b>\$50,127</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(43,700)	(43,700)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$43,700)</b>	<b>(\$43,700)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Fundshifts

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request 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	273,966	273,966	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(273,966)	(273,966)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	273,966	273,966	0	0.00%
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6400 Federal Funds Ltd	(273,966)	(273,966)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	273,966	273,966	0	0.00%
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6400 Federal Funds Ltd	(273,966)	(273,966)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request 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	182,400	182,400	0	0.00%
6400 Federal Funds Ltd	(182,400)	(182,400)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	182,400	182,400	0	0.00%
6400 Federal Funds Ltd	(182,400)	(182,400)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	61	61	0	0.00%
6400 Federal Funds Ltd	(61)	(61)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	30,953	30,953	0	0.00%
6400 Federal Funds Ltd	(30,953)	(30,953)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	13,954	13,954	0	0.00%
6400 Federal Funds Ltd	(13,954)	(13,954)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request 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%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	58	58	0	0.00%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	35,184	35,184	0	0.00%
6400 Federal Funds Ltd	(35,184)	(35,184)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	80,210	80,210	0	0.00%
6400 Federal Funds Ltd	(80,210)	(80,210)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	262,610	262,610	0	0.00%
6400 Federal Funds Ltd	(262,610)	(262,610)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request 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	1,443	1,443	0	0.00%
6400 Federal Funds Ltd	(1,443)	(1,443)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	5,213	5,213	0	0.00%
6400 Federal Funds Ltd	(5,213)	(5,213)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	113	113	0	0.00%
6400 Federal Funds Ltd	(113)	(113)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,931	1,931	0	0.00%
6400 Federal Funds Ltd	(1,931)	(1,931)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,169	2,169	0	0.00%
6400 Federal Funds Ltd	(2,169)	(2,169)	0	0.00%
All Funds	-	-	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Fundshifts

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	227	227	0	0.00%
6400 Federal Funds Ltd	(227)	(227)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	147	147	0	0.00%
6400 Federal Funds Ltd	(147)	(147)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	113	113	0	0.00%
6400 Federal Funds Ltd	(113)	(113)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	11,356	11,356	0	0.00%
6400 Federal Funds Ltd	(11,356)	(11,356)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	273,966	273,966	0	0.00%
6400 Federal Funds Ltd	(273,966)	(273,966)	0	0.00%

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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 - (109,038) (109,038) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (109,038) (109,038) 100.00%

**TOTAL REVENUE CATEGORIES - (\$109,038) (\$109,038) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (109,038) (109,038) 100.00%

**TOTAL AVAILABLE REVENUES - (\$109,038) (\$109,038) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund - (75,360) (75,360) 100.00%

**PERSONAL SERVICES**

8000 General Fund - (75,360) (75,360) 100.00%

**TOTAL PERSONAL SERVICES - (\$75,360) (\$75,360) 100.00%**

**SERVICES & SUPPLIES**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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		
<b>4100 Instate Travel</b>				
8000 General Fund	-	(1,089)	(1,089)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(4,341)	(4,341)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(3,375)	(3,375)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(19,989)	(19,989)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(103)	(103)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(1,779)	(1,779)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(614)	(614)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(19)	(19)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(2,121)	(2,121)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 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	-	(140)	(140)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(108)	(108)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(33,678)	(33,678)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$33,678)</b>	<b>(\$33,678)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(109,038)	(109,038)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$109,038)</b>	<b>(\$109,038)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request 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 - (31,327) (31,327) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (31,327) (31,327) 100.00%

**TOTAL REVENUE CATEGORIES - (\$31,327) (\$31,327) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (31,327) (31,327) 100.00%

**TOTAL AVAILABLE REVENUES - (\$31,327) (\$31,327) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (10,254) (10,254) 100.00%

3400 Other Funds Ltd - (49,561) (49,561) 100.00%

All Funds - (59,815) (59,815) 100.00%

**4275 Publicity and Publications**

8000 General Fund - (334) (334) 100.00%

3400 Other Funds Ltd - (3,079) (3,079) 100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request 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	-	(3,413)	(3,413)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(20,206)	(20,206)	100.00%
3400 Other Funds Ltd	-	(16,602)	(16,602)	100.00%
All Funds	-	(36,808)	(36,808)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(533)	(533)	100.00%
3400 Other Funds Ltd	-	(1,286)	(1,286)	100.00%
6400 Federal Funds Ltd	-	(12,180)	(12,180)	100.00%
All Funds	-	(13,999)	(13,999)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(31,327)	(31,327)	100.00%
3400 Other Funds Ltd	-	(70,528)	(70,528)	100.00%
6400 Federal Funds Ltd	-	(12,180)	(12,180)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$114,035)</b>	<b>(\$114,035)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(31,327)	(31,327)	100.00%
3400 Other Funds Ltd	-	(70,528)	(70,528)	100.00%
6400 Federal Funds Ltd	-	(12,180)	(12,180)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$114,035)	(\$114,035)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	70,528	70,528	100.00%
6400 Federal Funds Ltd	-	12,180	12,180	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$82,708</b>	<b>\$82,708</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request 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 - (308) (308) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (308) (308) 100.00%

**TOTAL REVENUE CATEGORIES - (\$308) (\$308) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (308) (308) 100.00%

**TOTAL AVAILABLE REVENUES - (\$308) (\$308) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund - (308) (308) 100.00%

3400 Other Funds Ltd - (4,703) (4,703) 100.00%

All Funds - (5,011) (5,011) 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - (308) (308) 100.00%

3400 Other Funds Ltd - (4,703) (4,703) 100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Statewide AG Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$5,011)	(\$5,011)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(308)	(308)	100.00%
3400 Other Funds Ltd	-	(4,703)	(4,703)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$5,011)	(\$5,011)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,703	4,703	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$4,703	\$4,703	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Market Development & International Marketing

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	371,983	371,983	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	371,983	371,983	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$371,983</b>	<b>\$371,983</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	371,983	371,983	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$371,983</b>	<b>\$371,983</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	119,724	119,724	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	119,724	119,724	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$119,724</b>	<b>\$119,724</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Market Development & International Marketing

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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	56	56	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	20,317	20,317	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,159	9,159	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	53	53	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	718	718	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	32,252	32,252	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	62,555	62,555	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$62,555</b>	<b>\$62,555</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	182,279	182,279	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$182,279</b>	<b>\$182,279</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Market Development & International Marketing**

**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		
<b>4100 Instate Travel</b>				
8000 General Fund	80,895	80,895	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	23,157	23,157	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	421	421	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	8,842	8,842	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	421	421	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	70,000	70,000	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	421	421	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	421	421	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,263	1,263	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Market Development & International Marketing

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	2,600	2,600	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,263	1,263	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	189,704	189,704	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$189,704</b>	<b>\$189,704</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	371,983	371,983	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$371,983</b>	<b>\$371,983</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	0.92	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Oregon Promotion and Branding

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	25,000	-	(25,000)	(100.00%)
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**4125 Out of State Travel**

8000 General Fund	75,000	-	(75,000)	(100.00%)
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**4275 Publicity and Publications**

8000 General Fund	150,000	-	(150,000)	(100.00%)
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**SERVICES & SUPPLIES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Oregon Promotion and Branding

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		
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$250,000</b>	-	<b>(\$250,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	-	<b>(\$250,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Food Safety Modernization Act

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		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

6400 Federal Funds Ltd	328,536	328,536	0	0.00%
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**SALARIES & WAGES**

6400 Federal Funds Ltd	328,536	328,536	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$328,536</b>	<b>\$328,536</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety Modernization Act**

**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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	244	244	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	55,754	55,754	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	25,132	25,132	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	232	232	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	140,736	140,736	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	222,098	222,098	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$222,098</b>	<b>\$222,098</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	550,634	550,634	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$550,634</b>	<b>\$550,634</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	438,272	438,272	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety Modernization Act**

**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		
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	41,619	41,619	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	28,878	28,878	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	102,773	102,773	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	56,908	56,908	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	425	425	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	68,799	68,799	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	111,692	111,692	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	849,366	849,366	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$849,366</b>	<b>\$849,366</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

**Cross Reference Number: 60300-050-00-00-00000**

**2019-21 Biennium**

**Package: Food Safety Modernization Act**

**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		
<b>TOTAL EXPENDITURES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Shipping Point Staffing

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		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	269,532	265,740	(3,792)	(1.41%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	269,532	265,740	(3,792)	(1.41%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$269,532</b>	<b>\$265,740</b>	<b>(\$3,792)</b>	<b>(1.41%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	178	178	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	45,738	45,096	(642)	(1.40%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	20,619	20,329	(290)	(1.41%)
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	169	169	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	1,617	1,617	0	0.00%
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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Shipping Point Staffing

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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	102,620	102,620	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	170,941	170,009	(932)	(0.55%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$170,941</b>	<b>\$170,009</b>	<b>(\$932)</b>	<b>(0.55%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	440,473	435,749	(4,724)	(1.07%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$440,473</b>	<b>\$435,749</b>	<b>(\$4,724)</b>	<b>(1.07%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	28,493	28,493	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	8,140	8,140	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Shipping Point Staffing

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		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	51,892	51,892	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	2,035	2,035	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,035	2,035	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,600	2,600	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,052	3,052	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	104,349	104,349	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$104,349</b>	<b>\$104,349</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Shipping Point Staffing

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		
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	569,822	565,098	(4,724)	(0.83%)
<b>TOTAL EXPENDITURES</b>	<b>\$569,822</b>	<b>\$565,098</b>	<b>(\$4,724)</b>	<b>(0.83%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(569,822)	(565,098)	4,724	0.83%
<b>TOTAL ENDING BALANCE</b>	<b>(\$569,822)</b>	<b>(\$565,098)</b>	<b>\$4,724</b>	<b>0.83%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.92	2.92	0.00	0.00%

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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Certifications Fee Ratification

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		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	325,232	325,232	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	325,232	325,232	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$325,232</b>	<b>\$325,232</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	325,232	325,232	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$325,232</b>	<b>\$325,232</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	325,232	325,232	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$325,232</b>	<b>\$325,232</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Agency Position Changes

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 471

Description	Agency Request 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	188,943	-	(188,943)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	188,943	-	(188,943)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$188,943</b>	<b>-</b>	<b>(\$188,943)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	188,943	-	(188,943)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$188,943</b>	<b>-</b>	<b>(\$188,943)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	129,744	-	(129,744)	(100.00%)
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3400 Other Funds Ltd	(140,254)	-	140,254	100.00%
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All Funds	(10,510)	-	10,510	100.00%
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**SALARIES & WAGES**

8000 General Fund	129,744	-	(129,744)	(100.00%)
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Agency Position Changes

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 471

Description	Agency Request 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	(140,254)	-	140,254	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$10,510)</b>	<b>-</b>	<b>\$10,510</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	46	-	(46)	(100.00%)
3400 Other Funds Ltd	(45)	-	45	100.00%
All Funds	1	-	(1)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	22,018	-	(22,018)	(100.00%)
3400 Other Funds Ltd	(23,801)	-	23,801	100.00%
All Funds	(1,783)	-	1,783	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,925	-	(9,925)	(100.00%)
3400 Other Funds Ltd	(10,729)	-	10,729	100.00%
All Funds	(804)	-	804	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	44	-	(44)	(100.00%)
3400 Other Funds Ltd	(43)	-	43	100.00%
All Funds	1	-	(1)	(100.00%)

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Agency Position Changes

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 471

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	778	-	(778)	(100.00%)
3400 Other Funds Ltd	(841)	-	841	100.00%
All Funds	(63)	-	63	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	26,388	-	(26,388)	(100.00%)
3400 Other Funds Ltd	(26,390)	-	26,390	100.00%
All Funds	(2)	-	2	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	59,199	-	(59,199)	(100.00%)
3400 Other Funds Ltd	(61,849)	-	61,849	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,650)</b>	<b>-</b>	<b>\$2,650</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	188,943	-	(188,943)	(100.00%)
3400 Other Funds Ltd	(202,103)	-	202,103	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$13,160)</b>	<b>-</b>	<b>\$13,160</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	188,943	-	(188,943)	(100.00%)
3400 Other Funds Ltd	(202,103)	-	202,103	100.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Agency Position Changes

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 471

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$13,160)</b>	<b>-</b>	<b>\$13,160</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	202,103	-	(202,103)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$202,103</b>	<b>-</b>	<b>(\$202,103)</b>	<b>(100.00%)</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2019-21 Biennium

Package: Deferred Maintenance

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 481

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	17,029	-	(17,029)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	17,029	-	(17,029)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$17,029</b>	<b>-</b>	<b>(\$17,029)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	17,029	-	(17,029)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$17,029</b>	<b>-</b>	<b>(\$17,029)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(17,029)	-	17,029	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$17,029)</b>	<b>-</b>	<b>\$17,029</b>	<b>100.00%</b>

# SPECIAL REPORTS

## PICS REPORTS

01/07/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:010-00-00 000 Admin and Support Se

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1  
 2019-21  
 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	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,150	4,050			7,200
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00	90,888	238,896			329,784
000	MESNZ0807	AP	OFFICE MANAGER 3	1	1.00	24.00	5,382.00	25,834	103,334			129,168
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	11,696.00	204,633	356,775			561,408
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,937.00	28,498	113,990			142,488
000	MMN X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	38,714	161,254			199,968
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00	79,988	319,948			399,936
000	MMS X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00	46,282	185,126			231,408
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,409.00		81,816			81,816
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,879.75	41,521	330,935			372,456
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00	22,690	90,758			113,448
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,830.50		183,864			183,864
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,039.50		193,896			193,896
000	OAS C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,514.00		108,336			108,336
000	OAS C0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,189.00		124,536			124,536
000	OAS C0864	AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,993.00	28,766	115,066			143,832
000	OAS C1217	AP	ACCOUNTANT 3	3	3.00	72.00	6,486.66	30,144	436,896			467,040
000	OAS C1218	AP	ACCOUNTANT 4	2	2.00	48.00	7,600.00	72,960	291,840			364,800
000	OAS C1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,246.00	34,781	139,123			173,904
000	OAS C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,950.00		118,800			118,800
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,695.00		136,680			136,680
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,796.75	127,801	524,687			652,488
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,993.00	76,733	306,931			383,664
000	OAS C1488	IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,916.00	42,797	171,187			213,984

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 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	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,905.00		165,720			165,720
000				39	39.00	936.00	5,266.48	996,180	5,204,412			6,200,592

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 090 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAS	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,590.00	158,160				158,160
090				1	1.00	24.00	6,590.00	158,160				158,160

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 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	X5618 AP	INTERNAL AUDITOR 3	1	.92	22.00	6,233.00	32,910	104,216			137,126
110				1	.92	22.00	6,233.00	32,910	104,216			137,126

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 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	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	5,927.00					
120					.00	.00	5,927.00					
				41	40.92	982.00	5,345.59	1,187,250	5,308,628			6,495,878

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 000 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	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,649.00	111,297	351,854			463,151
000	MMN X6441	AP	STATE VETERINARIAN	1	1.00	24.00	9,177.00	220,248				220,248
000	MMS X0805	AP	OFFICE MANAGER 1	2	2.00	48.00	4,410.00	25,857	182,751			208,608
000	MMS X5423	AP	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,154.66		299,136			299,136
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	6,791.80	37,640	431,392			469,032
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	7	7.00	168.00	8,332.00	266,857	1,132,919			1,399,776
000	OAS C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,766.00	19,557	46,827			66,384
000	OAS C0104	AP	OFFICE SPECIALIST 2	6	6.00	144.00	3,410.83	120,267	370,893			491,160
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,994.00		71,856			71,856
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	5,993.00		143,832			143,832
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,496.00	155,904				155,904
000	OAS C3715	AP	CHEMIST 1	3	3.00	72.00	4,731.66	103,080	237,600			340,680
000	OAS C3716	AP	CHEMIST 2	3	3.00	72.00	5,631.00		405,432			405,432
000	OAS C3717	AP	CHEMIST 3	4	4.00	96.00	6,709.75	255,819	388,317			644,136
000	OAS C3779	AP	MICROBIOLOGIST 1	2	2.00	48.00	4,958.00	113,448	124,536			237,984
000	OAS C3780	AP	MICROBIOLOGIST 2	1	1.00	24.00	4,950.00	85,536	33,264			118,800
000	OAS C3781	AP	MICROBIOLOGIST 3	3	3.00	72.00	6,800.00	233,729	255,871			489,600
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	20	20.00	480.00	5,611.45		2,693,496			2,693,496
000	OAS C5420	AP	LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,409.00		81,816			81,816
000	OAS C6440	AP	DISTRICT VETERINARIAN	2	2.00	48.00	7,246.00	108,951	238,857			347,808
000	OAS C6811	AP	LABORATORY TECHNICIAN 2	5	5.00	120.00	3,440.20	162,502	250,322			412,824
000	OAS C6821	AP	MEDICAL LABORATORY TECH 2	1	1.00	24.00	4,096.00	41,160	57,144			98,304
000	OAS C6823	AP	CLINICAL LAB SCIENTIST	1	.83	20.00	4,727.00		94,540			94,540
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,590.00		158,160			158,160
000	OAS C8503	DP	NATURAL RESOURCE SPECIALIST 3	30	30.00	720.00	6,496.23	1,203,650	3,473,638			4,677,288

# SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 000 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,364.00		356,304			356,304
000	OAS	C8504	DP NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,977.00	542,832	797,304			1,340,136
000	OAS	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,358.00		200,592			200,592
000	UA	U0101	AP OFFICE ASSISTANT 1	5	.51	12.36	2,677.00		33,088			33,088
000	UA	U5420	AP LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	3,261.52		455,233			455,233
000				177	121.07	2906.52	5,242.38	3,808,334	13,366,974			17,175,308





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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 295 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
295	OAS	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,918.00			94,032		94,032
295				1	1.00	24.00	3,918.00			94,032		94,032
				178	122.07	2930.52	5,237.82	3,808,334	13,366,974	94,032		17,269,340

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 000 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	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,121.00	179,443	254,431	11,040	40,894	485,808
000	MMS X0805	AP	OFFICE MANAGER 1	3	3.00	72.00	3,720.66	105,074	134,573		28,240	267,887
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	8,276.28	680,030	454,427	55,991		1,190,448
000	OAS C0104	AP	OFFICE SPECIALIST 2	5	5.00	120.00	3,484.40	89,688	328,440			418,128
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	3.50	84.00	3,516.40		97,656	52,584	147,456	297,696
000	OAS C0860	AP	PROGRAM ANALYST 1	2	2.00	48.00	5,196.00				249,408	249,408
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	5,993.00	143,832				143,832
000	OAS C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	7,246.00				173,904	173,904
000	OAS C0872	AP	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	7,600.00	255,360	109,440			364,800
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00	177,360				177,360
000	OAS C8501	AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,950.00			118,800		118,800
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	3	2.50	60.00	4,984.00	113,448	164,148	27,084		304,680
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	62	62.00	1488.00	6,155.70	1,821,465	4,401,344	969,336	1,986,367	9,178,512
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	14	13.73	329.54	6,776.43	674,065	811,366	337,214	431,344	2,253,989
000	OAS C8505	AP	NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	8,358.00	280,929	19,959	100,296		401,184
000	OBS C4116	AP	LABORER/STUDENT WORKER	20	6.54	156.00	3,032.85	11,816	10,998	154,352	298,190	475,356
000	OBS C8501	AP	NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,741.50			142,177		142,177
000				131	115.85	2779.54	4,754.26	4,536,830	6,795,062	1,968,874	3,361,368	16,662,134



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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 310 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
310	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	4,727.00	103,994				103,994
310	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	.92	22.00	5,442.00	119,724				119,724
310				2	1.84	44.00	4,905.75	223,718				223,718



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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 320 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
320	OAS	C8120	AP BIOLOGICAL TECHNICIAN		.00	.00	2,883.00					
320	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1		.00	.00	3,565.00					
320	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,096.00					
320	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,442.00					
320					.00	.00	3,225.61					



# SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 370 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
370	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	4,727.00		103,994			103,994
370				1	.92	22.00	4,727.00		103,994			103,994



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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 390 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
390	OAS	C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	4,727.00		103,994			103,994
390				1	.92	22.00	4,727.00		103,994			103,994

# SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 395 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
395	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,994.00		71,856			71,856
395	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	4	4.00	96.00	3,565.00		85,560	256,680		342,240
395				5	5.00	120.00	3,469.83		157,416	256,680		414,096

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 471 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
471	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,942.00					
471	OAS	C2510	AP ELECTRONIC PUB DESIGN SPEC 1		.00	.00	4,096.00					
471					.00	.00	6,660.00					
				140	124.53	2987.54	4,683.78	4,915,955	7,081,386	2,149,227	3,361,368	17,507,936

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01/07/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 000 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	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,208.00		172,992			172,992
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MMS X5453	AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	4,219.00		101,256			101,256
000	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,233.00		149,592			149,592
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	6,924.00		667,680			667,680
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,807.25		349,560			349,560
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,859.50	157,008	220,248			377,256
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.50	108.00	4,096.00	138,559	303,809			442,368
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAS C0872	AP	OPERATIONS & POLICY ANALYST 3	8	8.00	192.00	6,963.00	972,096	182,400	182,400		1,336,896
000	OAS C8501	AP	NATURAL RESOURCE SPECIALIST 1	3	3.00	72.00	4,400.33		227,136	89,688		316,824
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	4,929.80		461,542	130,034		591,576
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,711.00		137,064			137,064
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,095.00		340,560			340,560
000	OBS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,130.00		65,730			65,730
000	OBS C4116	AP	LABORER/STUDENT WORKER	24	12.25	294.37	2,859.29		666,742	176,034		842,776
000	OBS C5450	AP	SHIPPING POINT INSPECTOR 1	22	17.22	413.57	3,283.82		1,387,752			1,387,752
000	OBS C5451	AP	SHIPPING POINT INSPECTOR 2	13	12.24	293.00	3,728.66		1,053,562			1,053,562
000	OBS C8125	AP	AGRICULTURAL WORKER	32	4.08	94.50	2,600.00		245,700			245,700
000				128	83.17	1992.44	3,774.06	1,267,663	7,060,853	578,156		8,906,672



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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 410 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
410	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.92	22.00	5,442.00	119,724				119,724
410				1	.92	22.00	5,442.00	119,724				119,724

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 430 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
430	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,994.00			71,856		71,856
430	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	3	3.00	72.00	3,565.00			256,680		256,680
430				4	4.00	96.00	3,422.25			328,536		328,536

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 25  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 440 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
440	MMS	X5453 AP	SHIPPING POINT INSP ASST MGR	3	2.92	70.00	3,787.66		265,740			265,740
440				3	2.92	70.00	3,787.66		265,740			265,740

# SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 471 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
471	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	7,208.00					
471	MMS X0805	AP	OFFICE MANAGER 1		.00	.00	3,658.00					
471					.00	.00	6,320.50					
				136	91.01	2180.44	3,878.31	1,569,787	7,326,593	724,292		9,620,672
				495	378.53	9080.50	4,704.32	11,481,326	33,083,581	2,967,551	3,361,368	50,893,826

# SPECIAL REPORTS

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 471 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				495	378.53	9080.50	4,704.32	11,481,326	33,083,581	2,967,551	3,361,368	50,893,826

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:60300 DEPT OF AGRICULTURE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE

2019-21  
 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	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00	90,888	238,896			329,784
000	MESNZ0807	AP	OFFICE MANAGER 3	1	1.00	24.00	5,382.00	25,834	103,334			129,168
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	8,992.66	290,740	779,277	11,040	40,894	1,121,951
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	11,696.00	204,633	356,775			561,408
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	8,536.00		409,728			409,728
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,937.00	28,498	113,990			142,488
110	MMN X5618	AP	INTERNAL AUDITOR 3	1	.92	22.00	6,233.00	32,910	104,216			137,126
000	MMN X6441	AP	STATE VETERINARIAN	1	1.00	24.00	9,177.00	220,248				220,248
000	MMN X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	38,714	161,254			199,968
471	MMS X0805	AP	OFFICE MANAGER 1	5	5.00	120.00	4,002.66	130,931	317,324		28,240	476,495
000	MMS X5423	AP	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,154.66		299,136			299,136
440	MMS X5453	AP	SHIPPING POINT INSP ASST MGR	4	3.92	94.00	3,960.20		366,996			366,996
000	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,233.00		149,592			149,592
240	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	7	7.00	168.00	6,719.16	37,640	1,099,072			1,136,712
471	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	17	17.00	408.00	8,189.86	1,026,875	2,256,854	55,991		3,339,720
000	MMS X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00	46,282	185,126			231,408
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,859.50	157,008	220,248			377,256
000	OAS C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,766.00	19,557	46,827			66,384
000	OAS C0104	AP	OFFICE SPECIALIST 2	12	12.00	288.00	3,441.33	209,955	781,149			991,104
430	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	15	15.00	360.00	3,687.45	180,080	876,112	124,440	147,456	1,328,088
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,727.00	22,690	204,206			226,896
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,830.50		183,864			183,864
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,039.50		193,896			193,896
000	OAS C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,514.00		108,336			108,336

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:60300 DEPT OF AGRICULTURE

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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	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,189.00		124,536			124,536
295	OAS	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	4,770.00			94,032	249,408	343,440
000	OAS	C0861	AP PROGRAM ANALYST 2	2	2.00	48.00	5,993.00	143,832	143,832			287,664
090	OAS	C0862	AP PROGRAM ANALYST 3	2	2.00	48.00	6,918.00	158,160			173,904	332,064
000	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,993.00	28,766	115,066			143,832
410	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	11	10.92	262.00	7,116.40	1,529,580	291,840			1,821,420
000	OAS	C1217	AP ACCOUNTANT 3	3	3.00	72.00	6,486.66	30,144	436,896			467,040
000	OAS	C1218	AP ACCOUNTANT 4	2	2.00	48.00	7,600.00	72,960	291,840			364,800
000	OAS	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,246.00	34,781	139,123			173,904
000	OAS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,950.00		118,800			118,800
000	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,695.00		136,680			136,680
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	6,915.40	305,161	524,687			829,848
120	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,710.50	232,637	306,931			539,568
000	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,916.00	42,797	171,187			213,984
471	OAS	C2510	AP ELECTRONIC PUB DESIGN SPEC 1		.00	.00	4,096.00					
000	OAS	C3715	AP CHEMIST 1	3	3.00	72.00	4,731.66	103,080	237,600			340,680
000	OAS	C3716	AP CHEMIST 2	3	3.00	72.00	5,631.00		405,432			405,432
000	OAS	C3717	AP CHEMIST 3	4	4.00	96.00	6,709.75	255,819	388,317			644,136
000	OAS	C3779	AP MICROBIOLOGIST 1	2	2.00	48.00	4,958.00	113,448	124,536			237,984
000	OAS	C3780	AP MICROBIOLOGIST 2	1	1.00	24.00	4,950.00	85,536	33,264			118,800
000	OAS	C3781	AP MICROBIOLOGIST 3	3	3.00	72.00	6,800.00	233,729	255,871			489,600
000	OAS	C5247	AP COMPLIANCE SPECIALIST 2	20	20.00	480.00	5,611.45		2,693,496			2,693,496
000	OAS	C5420	AP LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,409.00		81,816			81,816
000	OAS	C6440	AP DISTRICT VETERINARIAN	2	2.00	48.00	7,246.00	108,951	238,857			347,808
000	OAS	C6811	AP LABORATORY TECHNICIAN 2	5	5.00	120.00	3,440.20	162,502	250,322			412,824

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01/07/19 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2019-21 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	OAS	C6821	AP MEDICAL LABORATORY TECH 2	1	1.00	24.00	4,096.00	41,160	57,144			98,304
000	OAS	C6823	AP CLINICAL LAB SCIENTIST	1	.83	20.00	4,727.00		94,540			94,540
320	OAS	C8120	AP BIOLOGICAL TECHNICIAN		.00	.00	2,883.00					
430	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	11	11.00	264.00	3,864.30		312,696	721,848		1,034,544
320	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	8	7.50	180.00	4,855.22	113,448	625,690	157,118		896,256
390	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	67	66.76	1602.00	6,078.11	2,004,539	4,825,476	969,336	1,986,367	9,785,718
000	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	31	31.00	744.00	6,509.41	1,203,650	3,639,358			4,843,008
320	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	19	18.65	447.54	6,612.11	870,116	1,508,230	260,887	431,344	3,070,577
250	OAS	C8504	DP NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,693.75	542,832	797,304			1,340,136
000	OAS	C8505	AP NATURAL RESOURCE SPECIALIST 5	3	3.00	72.00	8,358.00	280,929	220,551	100,296		601,776
000	OBS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,130.00		65,730			65,730
000	OBS	C4116	AP LABORER/STUDENT WORKER	44	18.79	450.37	2,938.18	11,816	677,740	330,386	298,190	1,318,132
000	OBS	C5450	AP SHIPPING POINT INSPECTOR 1	22	17.22	413.57	3,283.82		1,387,752			1,387,752
000	OBS	C5451	AP SHIPPING POINT INSPECTOR 2	13	12.24	293.00	3,728.66		1,053,562			1,053,562
000	OBS	C8125	AP AGRICULTURAL WORKER	32	4.08	94.50	2,600.00		245,700			245,700
000	OBS	C8501	AP NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,741.50			142,177		142,177
000	UA	U0101	AP OFFICE ASSISTANT 1	5	.51	12.36	2,677.00		33,088			33,088
000	UA	U5420	AP LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	3,261.52		455,233			455,233
				495	378.53	9080.50	4,704.32	11,481,326	33,083,581	2,967,551	3,361,368	50,893,826



# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 010-00-00 090 Admin and Support Se

POSITION								S									T	
NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS	CLASS	COMP	RNG	P	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	R	
				TYP					CNT		RATE		SAL	SAL	SAL	SAL	K	
2109001	001361870	010-01-00-00000	090	0	PF	OAS C0862	AP	29	07	1	1.00	6,590.00	24.00	158,160				
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			090						1	1.00		24.00	158,160					

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 010-00-00 110 Admin and Support Se

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
2111001	001325250	010-01-00-00000	110 0 PF	MMN X5618	AP	31	02	1	.92	6,233.00	22.00	32,910	104,216			
			EST DATE: 2019/09/01	EXP DATE: 9999/01/01												
			110				1	.92		22.00	32,910	104,216				

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 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 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
2112001	001325320	010-01-00-00000	120 0 PF	OAS C1487 IP	31 02		.00	5,927.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112002	001325370	010-01-00-00000	120 0 PF	OAS C1487 IP	31 02		.00	5,927.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112003	001326280	010-01-00-00000	120 0 PF	OAS C1487 IP	31 02		.00	5,927.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
120							.00		.00					

2 1.92 46.00 191,070 104,216

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 030-00-00 240 Food Safety/Consumer

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R	K		
2124001	001325430	030-02-30-00000	240 0 PF	MMS X7004 AP	28X 02		.00	5,127.00	.00								
			EST DATE: 2019/09/01		EXP DATE: 9999/01/01												
			240				.00		.00								

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 030-00-00 250 Food Safety/Consumer

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R	K		
2125001	001327880	030-01-10-00000	250 0 PF	OAS C8504 DP	31 02		.00	5,711.00	.00								
			EST DATE: 2019/09/01	EXP DATE: 9999/01/01													
			250			.00											

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 030-00-00 295 Food Safety/Consumer

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
2129501	001328110	030-01-30-00000	295 0 LF	OAS	C0860 AP	23	02	1	1.00	3,918.00	24.00			94,032		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
			295					1	1.00		24.00			94,032		
								1	1.00		24.00			94,032		

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 050 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0698650	000395990	040-02-50-00000	050 0 PF	OAS C8504	AP	30	02	1-	1.00-	5,442.00	24.00-			76,327-	54,281-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
0698650	000395990	040-02-50-00000	050 0 PF	OAS C8504	AP	30	02	1	1.00	5,442.00	24.00	76,327			54,281	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
									050	.00	.00	76,327		76,327-		

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 310 Natural Resource Pol

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
2131001	001327910	040-01-20-00000	310 0 PF	OAS C8504	AP	30	02	1	.92	5,442.00	22.00	119,724				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																
2131002	001327940	040-01-20-00000	310 0 PF	OAS C8503	AP	27	02	1	.92	4,727.00	22.00	103,994				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																
2131003	001327960	040-01-20-00000	310 0 PF	OAS C8503	AP	27	02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																
2131004	001328000	040-01-20-00000	310 0 PF	OAS C8503	AP	27	02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																
			310					2	1.84		44.00	223,718				

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 320 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
2132001	001328420	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132002	001328430	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132003	001328490	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132004	001328630	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132005	001328640	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132006	001328660	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132007	001328690	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132008	001328720	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132009	001328760	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132010	001328800	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02		.00	2,883.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132011	001328150	040-02-50-00000	320 0 LP	OAS C8501 AP	21 02		.00	3,565.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132012	001329140	040-02-50-00000	320 0 LP	OAS C8502 AP	24 02		.00	4,096.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2132013	001329150	040-02-50-00000	320 0 LP	OAS C8504 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
320							.00		.00					

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01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 360 Natural Resource Pol

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T
NUMBER			PKG Y TYP					CNT		RATE		SAL	SAL	SAL	SAL	R
2136001	001327130	040-02-20-00000	360 0 PF	OAS	C8504	AP	30	02	.00	5,442.00	.00					
			EST DATE: 2019/09/01		EXP DATE: 9999/01/01											
			360						.00		.00					

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 370 Natural Resource Pol

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
2137001	001328480	040-01-60-00000	370 0 PF	OAS C8503	AP	27	02	1	.92	4,727.00	22.00		103,994			
			EST DATE: 2019/09/01	EXP DATE: 9999/01/01												
			370				1	.92	22.00			103,994				

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 385 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
1532001	001187310	040-01-91-00000	385 0 PF	OAS C8503 AP	27 09	1-	1.00-	6,590.00	24.00-		158,160-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1532001	001187310	040-01-91-00000	385 0 PF	OAS C8503 AP	27 09	1	1.00	6,590.00	24.00	79,080	79,080			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
							385	.00	.00	79,080	79,080-			

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 390 Natural Resource Pol

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R	K		
2139001	001328650	040-01-70-00000	390 0 PF	OAS C8503 AP	27 02	1	.92	4,727.00	22.00		103,994						
			EST DATE: 2019/09/01	EXP DATE: 9999/01/01													
			390				1	.92	22.00			103,994					

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 395 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
2139501	001325630	040-02-10-00000	395 0 PF	OAS C8501 AP	21 02		.14	3,565.00	3.36		11,978			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2139501	001325630	040-02-30-00000	395 0 PF	OAS C8501 AP	21 02	1	.86	3,565.00	20.64		73,582			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2139502	001325640	040-02-90-00000	395 0 PF	OAS C0107 AP	17 02	1	1.00	2,994.00	24.00		71,856			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2139503	001325890	040-02-50-00000	395 0 LF	OAS C8501 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2139504	001326190	040-02-50-00000	395 0 LF	OAS C8501 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2139505	001326210	040-02-50-00000	395 0 LF	OAS C8501 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
			395				5	5.00	120.00		157,416	256,680		

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 471 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
2147101	001326870	040-01-60-00000	471 0 PF	MMS X7006 AP	31X 08		.00	7,942.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2147101	001326870	040-01-70-00000	471 0 PF	MMS X7006 AP	31X 08		.00	7,942.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2147102	001326890	040-01-50-00000	471 0 PF	OAS C2510 AP	17 09		.00	4,096.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
471							.00		.00					

9 8.68 208.00 379,125 286,324 180,353

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 050 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	
0139250	000389030	050-01-70-00000	050 0 PF	OAS C0872	AP	30	09	1-	1-	1.00-	7,600.00	24.00-				182,400-	K	
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0139250	000389030	050-01-70-00000	050 0 PF	OAS C0872	AP	30	09	1	1	1.00	7,600.00	24.00	182,400					
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
			050								.00		.00	182,400			182,400-	

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 410 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	
2141001	001328140	050-01-70-00000	410 0 PF	OAS	C0872	AP	30	02	1	.92	5,442.00	22.00	119,724					
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
			410							1	.92	22.00	119,724					

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 430 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	
2143001	001328380	050-01-10-00000	430 0 LF	OAS C8501	AP	21	02	1	1.00	3,565.00	24.00			85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
2143002	001328390	050-01-10-00000	430 0 LF	OAS C8501	AP	21	02	1	1.00	3,565.00	24.00			85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
2143003	001328400	050-01-10-00000	430 0 LF	OAS C8501	AP	21	02	1	1.00	3,565.00	24.00			85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
2143004	001328410	050-01-10-00000	430 0 LF	OAS C0107	AP	17	02	1	1.00	2,994.00	24.00			71,856			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
			430					4	4.00			96.00			328,536		

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 440 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	
2144001	001326620	050-01-10-00000	440 0 PF	MMS X5453	AP	19	06	1	1.00	4,219.00	24.00		101,256				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
2144002	001326630	050-01-10-00000	440 0 PF	MMS X5453	AP	19	03	1	1.00	3,658.00	24.00		87,792				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
2144003	001326700	050-01-10-00000	440 0 PF	MMS X5453	AP	19	02	1	.92	3,486.00	22.00		76,692				
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																	
			440					3	2.92		70.00		265,740				

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 471 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
0139120	000388950	050-01-50-00000	471 0 PF	MESNZ7010	AP	35X	02			.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0139120	000388950	050-01-60-00000	471 0 PF	MESNZ7010	AP	35X	02			.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0139120	000388950	050-01-70-00000	471 0 PF	MESNZ7010	AP	35X	02			.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
2147103	001326930	050-01-60-00000	471 0 PF	MMS X0805	AP	20	02			.00	3,658.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	

471

8 7.84 188.00 302,124 265,740 146,136

20 19.44 466.00 872,319 656,280 420,521

# SPECIAL REPORTS

01/07/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 471 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							20	19.44		466.00	872,319	656,280	420,521		



# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Admin and Support Services 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
2109001	OAS C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	07	6,590.00	158,160				158,160
								74,242				74,242
TOTAL PICS SALARY								158,160				158,160
TOTAL PICS OPE								74,242				74,242
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			232,402				232,402

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 110 - Internal Audit Function

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
2111001	MMN X5618 AP	INTERNAL AUDITOR 3	1	.92	22.00	02	6,233.00	32,910 15,869	104,216 50,252			137,126 66,121
TOTAL PICS SALARY								32,910	104,216			137,126
TOTAL PICS OPE								15,869	50,252			66,121
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00			48,779	154,468			203,247

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 295 - Avian Influenza Limited Durati

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
2129501	OAS C0860 AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,918.00			94,032		94,032
										58,454		58,454
TOTAL PICS SALARY										94,032		94,032
TOTAL PICS OPE										58,454		58,454
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					152,486		152,486

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 050 - Fundshifts

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	
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	02	5,442.00			76,327-	54,281-	130,608-
										39,424-	28,034-	67,458-	
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	5,442.00	76,327			54,281	130,608
									39,424			28,034	67,458
TOTAL PICS SALARY								76,327		76,327-			
TOTAL PICS OPE								39,424		39,424-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			115,751		115,751-			

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 310 - Strategic Implementation Area

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
2131001	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	.92	22.00	02	5,442.00	119,724 61,837				119,724 61,837
2131002	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00	103,994 57,965				103,994 57,965
TOTAL PICS SALARY								223,718				223,718
TOTAL PICS OPE								119,802				119,802
TOTAL PICS PERSONAL SERVICES =			2	1.84	44.00			343,520				343,520

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 370 - Worker Protection Standard Tra

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
2137001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00		103,994 57,965			103,994 57,965
TOTAL PICS SALARY									103,994			103,994
TOTAL PICS OPE									57,965			57,965
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				161,959			161,959

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 385 - Align Pesiticide Stewardship P

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
1532001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,590.00		158,160-			158,160-
									74,242-			74,242-
1532001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,590.00	79,080	79,080			158,160
								37,120	37,122			74,242
TOTAL PICS SALARY								79,080	79,080-			
TOTAL PICS OPE								37,120	37,120-			
TOTAL PICS PERSONAL SERVICES =								.00	.00			
								116,200	116,200-			

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 390 - Fertilizer Registration Staffi

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
2139001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00		103,994 57,965			103,994 57,965
TOTAL PICS SALARY									103,994			103,994
TOTAL PICS OPE									57,965			57,965
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				161,959			161,959

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 395 - Plant Program Staffing

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
2139501	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	.14	3.36	02	3,565.00		11,978 7,891			11,978 7,891
2139501	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	.86	20.64	02	3,565.00		73,582 48,476			73,582 48,476
2139502	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,994.00		71,856 52,994			71,856 52,994
2139503	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2139504	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2139505	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
TOTAL PICS SALARY									157,416	256,680		414,096
TOTAL PICS OPE									109,361	169,104		278,465
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00			266,777	425,784			692,561

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 050 - Fundshifts

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
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,600.00			182,400-		182,400-
										80,210-		80,210-
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,600.00	182,400				182,400
								80,210				80,210
TOTAL PICS SALARY								182,400		182,400-		
TOTAL PICS OPE								80,210		80,210-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			262,610		262,610-		

# SPECIAL REPORTS

01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 410 - Market Development & Internati

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
2141001	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	5,442.00	119,724 61,837				119,724 61,837
TOTAL PICS SALARY								119,724				119,724
TOTAL PICS OPE								61,837				61,837
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00			181,561				181,561

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01/07/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Food Safety Modernization Act

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
2143001	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143002	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143003	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST	1	1.00	24.00	02	2,994.00			71,856 52,994		71,856 52,994
TOTAL PICS SALARY										328,536		328,536
TOTAL PICS OPE										222,098		222,098
TOTAL PICS PERSONAL SERVICES =			4	4.00	96.00					550,634		550,634

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Staffing

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
2144001	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	06	4,219.00		101,256 60,232			101,256 60,232
2144002	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	03	3,658.00		87,792 56,917			87,792 56,917
2144003	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	.92	22.00	02	3,486.00		76,692 51,243			76,692 51,243
TOTAL PICS SALARY									265,740			265,740
TOTAL PICS OPE									168,392			168,392
TOTAL PICS PERSONAL SERVICES =			3	2.92	70.00				434,132			434,132

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