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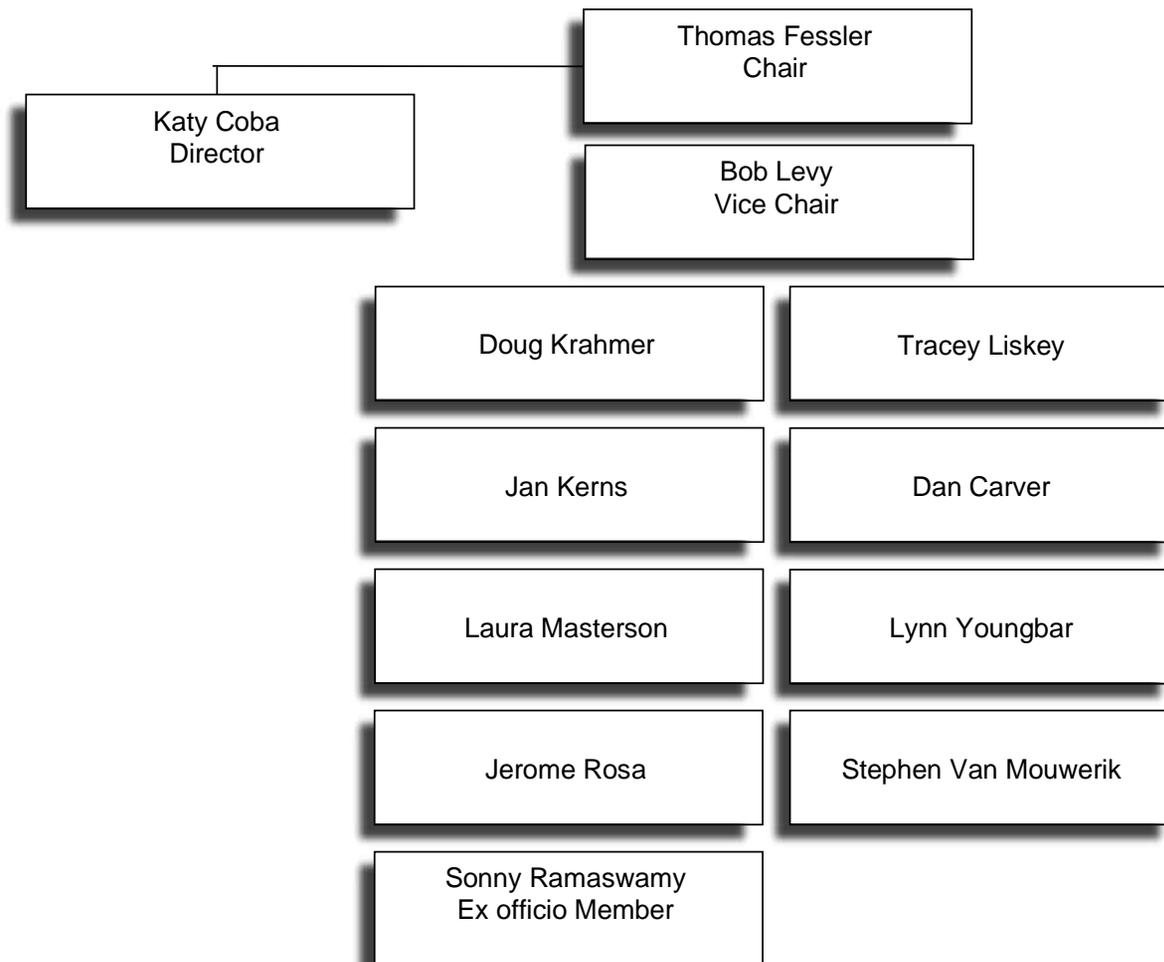
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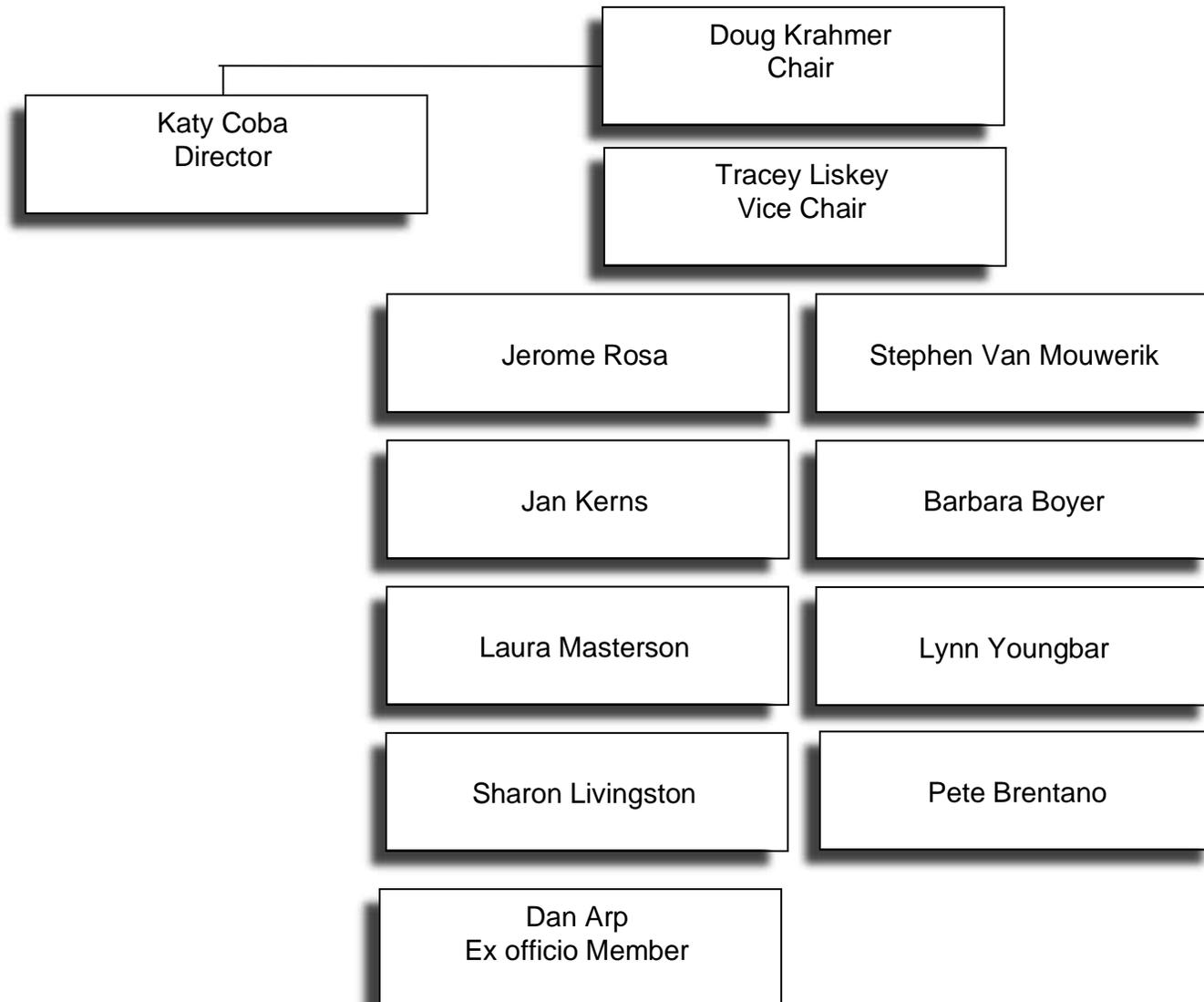
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STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture
Oregon Department of Agriculture
2011-2013 Legislatively Adopted Budget



State Board of Agriculture
Oregon Department of Agriculture
2013-2015 Governor's Recommended Budget



INTRODUCTORY INFORMATION

CERTIFICATION

CERTIFICATION

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

Oregon Department of Agriculture

635 Capitol St NE, Salem, OR 97301-2532

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Director

TITLE

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

BUDGET REPORTS

2011 LEGISLATIVE SESSION

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 3560-B

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. G. Smith
Carrier – Senate: Sen. Nelson

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 20, 2011

Agency
Oregon Department of Agriculture

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Biennium
2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
General Fund				\$ 100,000	\$ 100,000	

Summary of Revenue Changes

House Bill 3560 appropriates \$100,000 General Fund to the Oregon Department of Agriculture.

Summary of Natural Resources Subcommittee Action

House Bill 3560 requires the Department of Agriculture to establish and implement a wolf depredation compensation and financial assistance grant program to provide grants to assist counties in implementing county programs to prevent wolf depredation and compensate ranchers when wolf depredation occurs. The Department’s grant program will use moneys in the Wolf Management Compensation and Proactive Trust Fund established by the bill. The bill establishes criteria under which counties become eligible for funding under the Department’s grant program and requires counties to contribute at least 10 percent of the cost of their wolf depredation prevention and compensation programs. The Subcommittee approved a one-time appropriation of \$100,000 General Fund (Special Payments) to the Oregon Department of Agriculture for the 2011-13 biennium to implement the wolf depredation compensation and financial assistance grant program. The bill requires the Department to prepare a report on grant program activities every biennium.

LEGISLATIVE ACTION

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5002-A

Carrier – House: Rep. Jenson

Carrier – Senate: Sen. Edwards

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

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays:

– Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: May 13, 2011

Agency

Department of Agriculture

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Biennium

2011-13

LEGISLATIVE ACTION

Budget Summary*

	2009-11		2011-13		Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ change	% change
General Fund	\$ 13,012,720	\$ 15,586,409	\$ 11,939,880	\$ 12,610,616	-402,104	-3.1%
Lottery Funds	10,143,165	10,766,321	9,463,296	6,356,014	-3,787,151	-37.3%
Other Funds	49,680,325	50,408,598	54,574,473	52,132,748	2,452,423	4.9%
Federal Funds	12,287,361	12,718,208	12,665,265	11,945,878	-341,483	-2.8%
Total	\$ 85,123,571	\$ 89,479,536	\$ 88,642,914	\$ 83,045,256	-2,078,315	-2.4%

Position Summary

Authorized Positions	504	501	506	468	-36
Full-time Equivalent (FTE) Positions	357.69	354.41	359.89	343.29	-14.40

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Agriculture is supported with General Fund, Lottery Funds, Other Funds, and Federal Funds. General Fund comprises about 15 percent of the budget approved by the subcommittee. Lottery Funds, at about eight percent, support Oregon Plan activities and county fair administration. The largest revenue component is Other Funds, supporting about 63 percent of the agency's budget. Sources include fees for licenses, registrations, inspections, certifications, and reimbursements under federal service contracts. The U.S. Department of Agriculture and other federal agencies support the remaining 14 percent of the agency budget.

The subcommittee approved House Bill 5003, which ratifies fees the agency increased by administrative rule during the 2009-11 biennium. These include fees for field inspection of vegetable and specialty seed crops for seed producers, fees for official seed sampling and inspection and verification services requested by owners or producers, fees for molecular analysis of seeds for regulated pests, fees for determining the adequacy of a fence, and fees for permits and for renewal of permits to keep exotic animals in captivity.

The subcommittee recommendation includes expenditure limitation for revenue dependent on the passage of Senate Bill 119 – Shellfish Fees, Senate Bill 120 – Confined Animal Feeding Operation Fees, and Senate Bill 121 – Seed Dealers License Increase.

Summary of Natural Resources Subcommittee Action

The Department of Agriculture ensures food safety, provides consumer protection, protects natural resources, and promotes agricultural economic development. For budget purposes, the Department's activities are grouped into four program units: Administration and Support Services, Food

Safety Policy Area, Natural Resources Policy Area, and Agricultural Development Policy Area. The subcommittee approved an agency total funds budget of \$83,045,256 and 468 positions (343.29 full-time equivalents). This is a 2.4 percent decrease from the 2009-11 Legislatively Approved Budget. This decrease included a shift of Lottery Funds expenditure limitation for weed control grants to the Oregon Watershed Enhancement Board.

Administration and Support Services

Administration and Support Services provides policy direction and support functions for the agency, including financial management, development and maintenance of information systems, public information, personnel, purchasing, facilities management, fleet operations, and farm mediation. The subcommittee approved a budget of \$816,397 General Fund, \$8,873,594 Other Funds, and 38 positions (38.00 full-time equivalents).

The subcommittee approved Package 086 – Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. The package reduces General Fund by \$1,475 and Other Funds expenditure limitation by \$23,896.

The subcommittee approved Package 087 – Personal Service Adjustments. This package reflects a 5.5 percent across-the-board reduction in total Personal Services expenditures from the Current Service Level budget. The package reduces General Fund by \$68,448 and Other Funds expenditure limitation by \$353,088.

The subcommittee approved Package 090 – Analyst Adjustments. This package includes reductions made in accordance with the Governor’s Enterprise Budget for the Natural Resources policy area. The package reduces General Fund by \$537,581 and eliminates two positions (2.28 full time equivalents), which are restored in Package 092.

The subcommittee approved Package 092 – Fund Shifts/Sweeps. This package provides Other Funds revenues, expenditure limitation, and position authority necessary to offset 090 General Fund reductions.

The subcommittee approved Package 105 – Information Technology Maintenance & Upgrade. This package provides expenditure limitation to implement a life-cycle replacement program for critical business systems and to allow field staff to gain efficiencies through technology. The project is funded through indirect charges on Other Funds and Federal Funds programs. The package increases Other Funds expenditure limitation by \$975,000.

The subcommittee approved Package 801 – Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs’ Budget, which is a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor’s Recommended Budget. This package reduces General Fund by \$8,898. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget.

LEGISLATIVE ACTION

The subcommittee approved Package 819 – Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs’ budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency’s total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by \$29,703.

Food Safety Policy Area

The Food Safety Policy Area protects the food supply, keeps livestock healthy, and ensures measurement device accuracy. Activities include inspecting food facilities, performing laboratory tests, checking scales, and recording livestock brands. The subcommittee approved a budget of \$5,277,489 General Fund, \$18,476,681 Other Funds, \$972,513 Federal Funds, and 169 positions (110.25 full-time equivalents).

The subcommittee approved Package 086 – Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. The package reduces General Fund by \$42,772, Other Funds expenditure limitation by \$116,993, and Federal Funds expenditure limitation by \$12,420.

The subcommittee approved Package 087 – Personal Service Adjustments. This package reflects a 5.5 percent across-the-board reduction in total Personal Services expenditures from the Current Service Level budget. Final personal services decisions will be determined by policy decisions and future labor negotiations. The package reduces General Fund by \$240,552, Other Funds expenditure limitation by \$828,763, and Federal Funds expenditure limitation by \$2,911.

The subcommittee approved Package 090 – Analyst Adjustments, as modified. This package includes reductions made in accordance with the Governor’s Enterprise Budget for the Natural Resources policy area. It also adds \$100,000 General Fund to Special Payments as partial add-back for Predator Control. The subcommittee approved a modification that removes the \$100,000 General Fund increase for Predator Control and moves this funding to Package 240. The resulting package reduces General Fund by \$1,497,641 and eliminates seven positions (7.56 full-time equivalents). A vacant District Veterinarian position is not restored in Package 092.

The subcommittee approved Package 092 – Fund Shifts/Sweeps. This package provides Other Funds revenues, expenditure limitation, and position authority necessary to offset Package 090 General Fund reductions to the Food Safety, Feeds, Shellfish, and Animal Health programs. The package increases Other Funds expenditure limitation by \$1,385,000 and adds six positions (6.56 full-time equivalents). Two of the fund shift actions included in this package are reversed in Package 810.

The subcommittee approved Package 200 – Agency Fees Adjusted Administratively. This package increases Other Funds revenue related to fees that were adopted administratively during the 2009-11 biennium. Ratification of these fee modifications is included in House Bill 5003.

The subcommittee approved Package 230 – Shellfish Fee. This package provides expenditure limitation associated with additional revenues generated by higher shellfish cultivation and millage fees contained in Senate Bill 119. The package increases Other Funds expenditure limitation by \$66,691.

LEGISLATIVE ACTION

The subcommittee approved Package 240 – Predator Control. This package provides funding to partially restore cuts made during the 2009 legislative session to payments to the U.S. Department of Agriculture Wildlife Services for the predator control program. The package increases General Fund by \$250,000.

The subcommittee approved Package 801 – Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs’ Budget, which is a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor’s Recommended Budget. This package reduces General Fund by \$127,026. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget.

The subcommittee approved Package 802 – Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined not to be critical for supporting the agency’s core programs. The positions are from the Livestock Brands program and include five supervisors. The package reduces Other Funds expenditure limitation by \$258,836 and eliminates 11 positions (2.73 full-time equivalents).

The subcommittee approved Package 810 – Analyst Adjustments. This package reverses the Animal Health and Shellfish program fund shifts by restoring General Fund support eliminated in Package 090 and reducing the Other Funds expenditure limitation increased in Package 092. The package increases General Fund by \$565,717 and reduces Other Funds expenditure limitation by \$565,717.

The subcommittee approved Package 811 – Position Alignment Actions to implement the following: Abolish a management position, Principal Executive / Manager B, in the Weights and Measures program and make an existing part-time Office Specialist 2 position full-time. Also reclassify two existing laboratory staff: reclassify a Metrologist to a Natural Resource Specialist 4 and reclassify a Natural Resource Specialist 4 to a Natural Resource Specialist 5; the duties of both lab positions have evolved to a higher level and are necessary to ensure laboratory certification is maintained by the National Institute of Standards and Technology. A related action reclassifies two existing vacant Compliance Specialist 2 positions and moves them from Weights and Measures to the Lab Services section. One of these two positions is reclassified down to a half-time Chemist 2 to provide support and data analysis. The other is reclassified up to a Natural Resource Specialist 4 to serve as the Quality Assurance Officer. The package reduces Other Funds expenditure limitation by \$107,763 and eliminates one position (1.04 full-time equivalents).

The subcommittee approved Package 819 – Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs’ budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency’s total biennial General Fund and/or Lottery Funds budget or approximately seven percent to be taken from the second year of the budget. The package reduces General Fund by \$194,510.

Natural Resources Policy Area

The Natural Resources Policy Area conserves, protects, and develops natural resources. It also maintains fertilizer and pesticide standards. Employees inspect and certify nursery stock, Christmas trees, and seed crops toward controlling and excluding foreign pests and plant diseases. Under the Oregon Plan, the program activities help to restore and enhance salmon/steelhead populations and watersheds and implement agricultural water quality plans. The subcommittee approved a budget of \$3,065,681 General Fund, \$6,335,856 Lottery Funds, \$13,537,783 Other Funds, \$5,097,098 Federal Funds, and 131 positions (110.65 full-time equivalents).

LEGISLATIVE ACTION

The subcommittee approved Package 086 – Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. The package reduces General Fund by \$12,583, Lottery Funds by \$56,747, Other Funds expenditure limitation by \$104,259, and Federal Funds expenditure limitation by \$71,813.

The subcommittee approved Package 087 – Personal Service Adjustments. This package reflects a 5.5 percent across-the-board reduction in total personal services expenditures from the Current Service Level budget. Final personal services decisions will be determined by policy decisions and future labor negotiations. The package reduces General Fund by \$196,474, Lottery Funds by \$324,485, Other Funds expenditure limitation by \$463,293, and Federal Funds expenditure limitation by \$164,148.

The subcommittee approved Package 090 – Analyst Adjustments, as modified. This package includes reductions made in accordance with the Governor’s Enterprise Budget for the Natural Resources policy area. The package also added \$1.9 million Other Funds from the Pacific Coastal Salmon Recovery Fund (PCSRF) on a one-time basis, via the Oregon Watershed Enhancement Board, to the base Ag Water Quality Program and to enhance monitoring and program effectiveness activities that had been requested in Package 300. The subcommittee removed that funding and positions. The subcommittee also approved a technical correction to the Governor’s budget by adding two positions (1.83 full-time equivalents). The resulting package reduces General Fund by \$787,584 and Lottery Funds by \$48,038, increases Other Funds expenditure limitation by \$1,008,775, and eliminates two positions (1.48 full-time equivalents).

The subcommittee approved Package 092 – Fund Shifts/Sweeps. This package provides Other Funds revenues, expenditure limitation, and position authority necessary to offset Package 090 reductions for the Pesticide Analytical and Response Center (PARC), Confined Animal Feeding Operations (CAFO), and Pesticides programs. The package increases Other Funds expenditure limitation by \$730,000 and adds four positions (2.95 full-time equivalents).

The subcommittee approved Package 300 – Monitoring Ag Water Quality Program Effectiveness. This package adds positions and resources to evaluate riparian conditions along agricultural lands, to monitor ambient water quality sites that have strong agricultural influence, and to fully participate in state water quality monitoring efforts. The agency had requested Lottery Funds to fund this package; however, due to its reliance on Lottery Funds which are projected to be insufficient for activities in the 2011-13 biennium, it was not approved initially. As part of the Governor’s Enterprise Budget for the Natural Resources policy area, the policy option was funded using PCSRF Other Funds that originated from the Oregon Watershed Enhancement Board and added to Package 090. The subcommittee approved the Legislative Fiscal Office adjustment that moves the funding and positions from Package 090 to Package 300 with the understanding that the positions are limited duration and the funding is provided on a one-time basis and will be phased out during development of the 2013-15 biennium budget, as will all fund shifts involving one-time use of PCSRF monies. The package increases Other Funds expenditure limitation by \$897,727 and adds three positions (3.00 full-time equivalents).

The subcommittee approved Package 315 – CAFO Fee. This package provides \$105,399 Other Funds expenditure limitation for additional revenue associated with higher license fees and cost recovery fees for the Confined Animal Feeding Operations (CAFO) program contained in Senate Bill 120. The package also adds one position (0.50 full-time equivalent).

LEGISLATIVE ACTION

The subcommittee approved Package 325 – Base Pesticide Positions, as modified. This package establishes two permanent, full-time Natural Resource Specialist 3 positions to continue the 2009-11 biennium level of outreach and compliance monitoring activities in the Base Pesticides Program provided by limited duration positions. The package makes permanent two positions added as limited duration in 2009-11. The subcommittee approved the two positions as limited duration for the 2011-13 biennium. The package increases Other Funds expenditure limitation by \$420,471 and adds two positions (2.00 full-time equivalents).

The subcommittee approved Package 801 – Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds services and supplies expenditures included in the Governor's Recommended Budget. This package reduces General Fund by \$18,393 and Lottery Funds by \$113,783. This is in addition to Package 086, which eliminates most services & supplies inflation originally built into the budget.

The subcommittee approved Package 802 – Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined not to be critical for supporting the agency's core programs. Eliminated positions are primarily from the Weed Control, Insect Pest Prevention, and Pesticides programs. Vacancies include four full-time positions and 17 part-time seasonal positions. The package reduces Lottery Funds by \$126,336, Other Funds expenditure limitation by \$571,640, Federal Funds expenditure limitation by \$253,314, and eliminates 21 positions (8.99 full-time equivalents).

The subcommittee approved Package 810 – Analyst Adjustments. This package eliminates General Fund and dedicated Lottery Funds support for the Oregon Invasive Species Council due to Lottery Fund constraints contained in Ballot Measure 76, which limit state agency expenditures of dedicated Lottery Funds. General Fund support is reduced due to statewide General Fund constraints. The package reduces General Fund by \$16,401 and Lottery Funds by \$76,997.

The subcommittee approved Package 811 – Position Alignment Actions to implement the following: Reclassify a Soil and Water Conservation District management position, Principal Executive / Manager D, down to a represented Natural Resource Specialist 4; supervisory and budget management responsibilities will be transferred to an existing management position. Abolish two vacant half-time positions in the Pesticide Analytical and Response Center (PARC), a Natural Resource Specialist 3 and an Office Specialist 2. The abolishment of the two positions requires a transfer of the Personal Services limitation to Services and Supplies because the agency has historically used the limitation from the two positions to contract with scientific experts for PARC cases. The package reduces Lottery Funds by \$12,105 and eliminates two positions (0.96 full-time equivalent).

The subcommittee approved Package 813 – Move Weed Control Grants to OWEB. This package is a technical adjustment that moves Measure 76 Lottery Funds expenditure limitation for weed control grants made by the Weed Board to the Oregon Watershed Enhancement Board (OWEB). The Governor's budget has these grants being funded out of the 65 percent of Measure 76 dedicated Lottery Funds that cannot be expended by a state agency other than OWEB; therefore, the expenditure limitation needs to be moved to OWEB to allow these grants to be funded out of the capital grant fund. The Department will still assist the operations of the Weed Board and then forward their grant recommendations to OWEB. The package reduces Lottery Funds by \$2,544,125.

LEGISLATIVE ACTION

The subcommittee approved Package 819 – Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs’ budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency’s total biennial General Fund and/or Lottery Funds budget or approximately seven percent to be taken from the second year of the budget. The package reduces General Fund by \$110,997 and Lottery Funds by \$232,124.

Agricultural Development Policy Area

Agricultural Development Policy Area staff work with the agriculture industry to increase sales of Oregon products in the United States and abroad. The subcommittee approved a budget of \$3,451,049 General Fund, \$20,158 Lottery Funds (General Purpose), \$11,244,690 Other Funds, \$5,876,267 Federal Funds, and 130 positions (84.39 full-time equivalents).

The subcommittee approved Package 086 – Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. The package reduces General Fund by \$21,070, Lottery Funds by \$430, Other Funds expenditure limitation by \$81,873, and Federal Funds expenditure limitation by \$69,339.

The subcommittee approved Package 087 – Personal Service Adjustments. This package reflects a 5.5 percent across-the-board reduction in total personal services expenditures from the Current Service Level budget. Final personal services decisions will be determined by policy decisions and future labor negotiations. The package reduces General Fund by \$132,594, Lottery Funds by \$340, Other Funds expenditure limitation by \$521,986, and Federal Funds expenditure limitation by \$59,364.

The subcommittee approved Package 090 – Analyst Adjustments. This package includes reductions made in accordance with the Governor’s Enterprise Budget for the Natural Resources policy area. The package reduces General Fund by \$207,755 and eliminates one position (1.08 full-time equivalents).

The subcommittee approved Package 092 – Fund Shifts/Sweeps. This package provides Other Funds revenues, expenditure limitation, and position authority necessary to offset Package 090 General Fund reductions. The package increases Other Funds expenditure limitation by \$216,000 and adds one position (1.08 full-time equivalents).

The subcommittee approved Package 200 – Agency Fees Adjusted Administratively. This package increases Other Funds revenues related to fee changes that were adopted administratively during the 2009-11 biennium. Ratification of these fee modifications is included in House Bill 5003.

The subcommittee approved Package 405 – Seed License Fee. This package provides Other Funds expenditure limitation associated with a proposed increase in wholesale seed dealer license fees contained in Senate Bill 121. The fee modifications contained in Senate Bill 121 are included in the Co-Chairs’ budget plan. The package increases Other Funds expenditure limitation by \$99,800.

The subcommittee approved Package 410 – Slow Pay / No Pay. This package provides Other Funds expenditure limitation associated with House Bill 2159 that would modify Oregon's seed law in several ways, including requiring a license to contract for production within Oregon. The package increases Other Funds expenditure limitation by \$22,523.

LEGISLATIVE ACTION

The subcommittee approved Package 415 – Certification Specialists. This package provides position authority and \$303,945 Other Funds expenditure limitation to add two permanent, full-time positions within the Commodity Inspection Division to provide sufficient capacity to meet industry demand for a variety of voluntary certifications. The positions are one Natural Resource Specialist 1 position (1.00 full-time equivalent) and one Administrative Specialist 1 position (1.00 full-time equivalent).

The subcommittee approved Package 801 – Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs' Budget, which is a 6.5 percent reduction from total General Fund and Lottery Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This package reduces General Fund by \$72,281 and Lottery Funds by \$1,049. This is in addition to Package 086, which eliminates most Services and Supplies inflation originally built into the budget.

During the discussion of the Lottery Funds reductions in to the County Fair Commission, the subcommittee received a letter from one of the Co-Chairs to the agency asking that the Director of the department become more actively involved in the oversight of the County Fair Commission.

The subcommittee approved Package 802 – Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined not to be critical for supporting the agency's core programs. This package eliminates two seasonal Plant Health positions (1.50 full-time equivalents) that are vacant due to lack of Federal Funds. The package reduces Federal Funds expenditure limitation associated with the two positions by \$139,021.

The subcommittee approved Package 810 – Analyst Adjustments. This package adds three permanent full-time positions (2.75 full-time equivalents) and \$660,025 General Fund to the Ag Development and Marketing program to increase economic activity in the agriculture sector. The positions will find solutions and provide marketing opportunities for the state's food and agriculture industry both domestically and internationally. The first position is an International Trade Manager. The second position is a Federal and International Trade and Certification Policy Specialist. Finally, the third position is a New Media Product Promotion and Placement Specialist. This enhancement is included in the Co-Chairs' budget plan. These new positions are assumed to be filled by September 1, 2011; therefore, funding for the 2011-13 biennium is based on only 22 months.

The subcommittee approved Package 811 – Position Alignment Actions. Abolishes two Shipping Point Inspector 1 positions (1.96 full-time equivalents) and reclassifies two other Shipping Point Inspector 1 positions, one to a Natural Resource Specialist 1 and the other to a Natural Resource Specialist 2. Upward reclassification allows the two positions to be self-supervised. The package reduces Other Funds expenditure limitation by \$161,011.

The subcommittee approved Package 819 – Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs' budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately seven percent to be taken from the second year of the budget. The package reduces General Fund by \$126,797 and Lottery Funds by \$763.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance. The reductions are explained in each of the program unit narratives (Package 819). The reduction is intended to be applied against spending levels in the second

year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5002-A

Department of Agriculture
Art Ayre -- (503) 378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 13,012,720	\$ 10,143,165	\$ 49,680,325	\$ 0	\$ 12,287,361	\$ 0	\$ 85,123,571	504	357.69
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 15,586,409	\$ 10,766,321	\$ 50,408,598	\$ 0	\$ 12,718,208	\$ 0	\$ 89,479,536	501	354.41
2011-13 Governor's Recommended Budget*	\$ 11,939,880	\$ 9,463,296	\$ 54,574,473	\$ 0	\$ 12,665,265	\$ 0	\$ 88,642,914	506	359.89
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Administration and Support Services</u>									
Package 110: Global Warming									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ (136,583)	\$ 0	\$ (136,583)	(1)	-1.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ (40,469)	\$ 0	\$ (40,469)	0	0.00
Special Payments	\$ 0	\$ 0	\$ 0	\$ 0	\$ (150,000)	\$ 0	\$ (150,000)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (8,898)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,898)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (24,947)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (24,947)	0	0.00
Services and Supplies	\$ (4,756)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (4,756)	0	0.00
<u>Food Safety Policy Area</u>									
Package 090: Analyst Adjustments									
Special Payments	\$ (100,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (100,000)	0	0.00
Package 235: Animal Health Fee									
Services and Supplies	\$ 0	\$ 0	\$ (278,642)	\$ 0	\$ 0	\$ 0	\$ (278,642)	0	0.00
Package 240: Predator Control									
Special Payments	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (127,026)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (127,026)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	\$ 0	\$ 0	\$ (258,836)	\$ 0	\$ 0	\$ 0	\$ (258,836)	(11)	-2.73
Package 810: Analyst Adjustments									
Personal Services	\$ 396,847	\$ 0	\$ (396,847)	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
Services and Supplies	\$ 168,870	\$ 0	\$ (168,870)	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00

*Excludes Capital Construction Expenditures

HB 5002-A
Page 1 of 3

LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 811: Position Alignment Actions										
Personal Services	\$ 0	\$ 0	\$ (107,763)	\$ 0	\$ 0	\$ 0	\$ (107,763)	(1)	-1.04	
Package 819: Supplemental Statewide Ending Balance										
Personal Services	\$ (114,517)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (114,517)	0	0.00	
Services and Supplies	\$ (71,115)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (71,115)	0	0.00	
Special Payments	\$ (8,878)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,878)	0	0.00	
<u>Natural Resources Policy Area</u>										
Package 090: Analyst Adjustments										
Personal Services	\$ 5,503	\$ 0	\$ (458,214)	\$ 0	\$ 0	\$ 0	\$ (452,711)	(1)	-1.17	
Services and Supplies	\$ 147,188	\$ 0	\$ (388,434)	\$ 0	\$ 0	\$ 0	\$ (241,246)	0	0.00	
Special Payments	\$ (152,691)	\$ 0	\$ (48,279)	\$ 0	\$ 0	\$ 0	\$ (200,970)	0	0.00	
Package 300: Monitoring Ag Water Quality Program Effectiveness (one-time funding from PCSRF)										
Personal Services - Limited Duration Positions	\$ 0	\$ 0	\$ 452,711	\$ 0	\$ 0	\$ 0	\$ 452,711	3	3.00	
Services and Supplies	\$ 0	\$ 0	\$ 244,046	\$ 0	\$ 0	\$ 0	\$ 244,046	0	0.00	
Special Payments	\$ 0	\$ 0	\$ 200,970	\$ 0	\$ 0	\$ 0	\$ 200,970	0	0.00	
Package 330: NPDES										
Personal Services	\$ 0	\$ 0	\$ (366,303)	\$ 0	\$ 0	\$ 0	\$ (366,303)	(3)	-3.00	
Services and Supplies	\$ 0	\$ 0	\$ (109,613)	\$ 0	\$ 0	\$ 0	\$ (109,613)	0	0.00	
Capital Outlay	\$ 0	\$ 0	\$ (25,000)	\$ 0	\$ 0	\$ 0	\$ (25,000)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (18,393)	\$ (113,783)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (132,176)	0	0.00	
Package 802: Vacant Position Savings										
Personal Services	\$ 0	\$ (126,336)	\$ (571,640)	\$ 0	\$ (253,314)	\$ 0	\$ (951,290)	(21)	-8.99	
Package 810: Analyst Adjustments										
Services and Supplies	\$ (16,401)	\$ (76,997)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (93,398)	0	0.00	
Package 811: Position Alignment Actions										
Personal Services	\$ 0	\$ (12,105)	\$ (143,129)	\$ 0	\$ 0	\$ 0	\$ (155,234)	(2)	-0.96	
Services and Supplies	\$ 0	\$ 0	\$ 143,129	\$ 0	\$ 0	\$ 0	\$ 143,129	0	0.00	
Package 813: Move Weed Control Grants to OWEB										
Special Payments	\$ 0	\$ (2,544,125)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,544,125)	0	0.00	
Package 819: Supplemental Statewide Ending Balance										
Personal Services	\$ (95,373)	\$ (170,620)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (265,993)	0	0.00	
Services and Supplies	\$ (15,624)	\$ (61,504)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (77,128)	0	0.00	

*Excludes Capital Construction Expenditures

HB 5002-A
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LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Agricultural Development Policy Area</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (72,281)	\$ (1,049)	\$ 0	\$ 0	\$ 0	\$ 0	(73,330)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ (139,021)	\$ 0	(139,021)	(2)	-1.50
Package 810: Analyst Adjustments									
Personal Services	\$ 457,232	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	457,232	3	2.75
Services and Supplies	\$ 202,793	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	202,793	0	0.00
Package 811: Position Alignment Actions									
Personal Services	\$ 0	\$ 0	\$ (161,011)	\$ 0	\$ 0	\$ 0	(161,011)	(2)	-1.96
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (89,950)	\$ (203)	\$ 0	\$ 0	\$ 0	\$ 0	(90,153)	0	0.00
Services and Supplies	\$ (36,847)	\$ (560)	\$ 0	\$ 0	\$ 0	\$ 0	(37,407)	0	0.00
TOTAL ADJUSTMENTS	\$ <u>670,736</u>	\$ <u>(3,107,282)</u>	\$ <u>(2,441,725)</u>	\$ <u>0</u>	\$ <u>(719,387)</u>	\$ <u>0</u>	\$ <u>(5,597,658)</u>	<u>(38)</u>	<u>(16.60)</u>
SUBCOMMITTEE RECOMMENDATION *	\$ <u>12,610,616</u>	\$ <u>6,356,014</u>	\$ <u>52,132,748</u>	\$ <u>0</u>	\$ <u>11,945,878</u>	\$ <u>0</u>	\$ <u>83,045,256</u>	<u>468</u>	<u>343.29</u>
% Change from 2009-11 Leg Approved Budget	-3.1%	-37.3%	4.9%	0.0%	-2.8%	0.0%	-2.4%	-7.1%	-4.0%
% Change from 2011-13 Current Service Level	-19.1%	-41.0%	3.4%	0.0%	-6.1%	0.0%	-7.2%	-6.6%	-3.1%
% Change from 2011-13 Gov's Recommended Budget	5.6%	-32.8%	-4.5%	0.0%	-5.7%	0.0%	-6.3%	-7.5%	-4.6%

*Excludes Capital Construction Expenditures

HB 5002-A
Page 3 of 3

Legislatively Approved 2011-2013 Key Performance Measures

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.		Approved KPM	95.69	92.00	92.00
2 - Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.		Approved KPM	99.59	98.40	98.40
3 - Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved KPM	99.00	100.00	100.00
4 - Noxious Weed Control - Percentage of state-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.		Approved KPM	74.00	70.00	70.00
5 - T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved KPM		24.00	24.00
6 - Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved KPM	26.70	20.00	20.00
7 - Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.		Approved KPM	71,154.00	25,000.00	25,000.00
8 - Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved KPM	12,600,000.	12,000,000.	12,000,000.
9 - Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved KPM	145.00	160.00	160.00

LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
10 - CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved KPM	87.00	90.00	90.00
11 - Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.		Approved KPM	6.00	8.00	8.00
12 a - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.		Approved KPM	11.00	33.00	33.00
12 b - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		Approved KPM	58.00	60.00	60.00
12 c - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		Approved KPM	17.00	8.00	8.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	96.40	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	93.70	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	96.00	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	96.60	90.00	90.00

LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	95.30	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	94.30	90.00	90.00

LFO Recommendation:

Look for new measure for weights & measures to replace KPM 2 "Motor Fuel". Rework or delete KPM 7 "Non-traditional production certification". Adjust targets for KPMs 1, 4, 6, & 10.

Sub-Committee Action:

Approved the LFO recommendations

Print Date: 5/10/2011

Page 3 of 3

LEGISLATIVE ACTION

76th OREGON LEGISLATIVE ASSEMBLY--2011 Regular Session

Enrolled House Bill 5003

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Budget and Management Division, Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the State Department of Agriculture; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. For the purpose of carrying out the provisions of ORS 291.055 (1)(e), the following new or increased fees, adopted by the State Department of Agriculture and approved by the Oregon Department of Administrative Services, are approved:

(1) Fees for official field inspection of vegetable and specialty seed crops for seed producers are as follows:

- (a) Application fee for official inspection..... \$ 3
- (b) Per-acre field inspection fee..... \$ 6.50
- (c) Minimum inspection fee..... \$ 50
- (d) Maximum field inspection fee..... \$ 450

(2) Fees for official seed sampling, inspection and verification services requested by owners or producers are as follows:

- (a) First sample..... \$ 36
- (b) Per-sample fee for up to three additional samples..... \$ 6
- (c) Minimum hourly charge \$ 48
- (d) Inspection fee for each occurrence when services are requested and seed lot is inaccessible..... \$ 50

(3) The fee for molecular analysis of seeds for regulated pests is \$140.

SECTION 2. For the purpose of carrying out the provisions of ORS 291.055 (1)(e), the fee adopted under ORS 607.300 for determining the adequacy of a fence, in an amount equal to the sum of the mileage to and from the site of the fence in question, at the state mileage charge, plus \$30 per hour for the time spent traveling to and from the site of the fence in question and for the time spent determining the adequacy of the fence in question, adopted by the State Department of Agriculture and approved by the Oregon Department of Administrative Services, is approved.

SECTION 3. For the purpose of carrying out the provisions of ORS 291.055 (1)(e), the following new or increased fees, adopted by the State Department of Agriculture and approved by the Oregon Department of Administrative Services, are approved:

(1) Fees for permits to keep exotic animals in captivity are as follows:

- (a) Class 1 and Class 2 felines, Class 1 and Class 2 primates, bears and Class 1 canines..... \$ 100
- (b) Crocodilians..... \$ 75

(2) Fees for renewal of permits to keep exotic animals in captivity are as follows:

- (a) Class 1 felines, Class 1 primates and bears \$ 100
- (b) Crocodilians..... \$ 50

SECTION 4. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect July 1, 2011.

Passed by House May 23, 2011

.....
Ramona Kenady Line, Chief Clerk of House

.....
Bruce Hanna, Speaker of House

.....
Arnie Roblan, Speaker of House

Passed by Senate May 31, 2011

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2011

Approved:

.....M.,....., 2011

.....
John Kitshaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2011

.....
Kate Brown, Secretary of State

LEGISLATIVE ACTION

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
STAFF MEASURE SUMMARY

MEASURE: HB 5003-A

Joint Committee on Ways and Means

Carrier – House: Rep. Jenson
Carrier – Senate: Sen. Edwards

Revenue: No revenue impact

Fiscal: Fiscal statement issued

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

Vote: 23 – 2 – 0

House

Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson,
G. Smith, Thatcher, Whisnant

Nays: Freeman

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Winters

Nays: Whitsett

Exc:

Prepared By: Paul Siebert, Legislative Fiscal Office

Meeting Date: May 13, 2011

WHAT THE MEASURE DOES: Ratifies fee changes adopted by the Department of Agriculture and approved by the Department of Administrative Services. Fees were modified for the Plant Health, Seed, and Animal Health programs.

ISSUES DISCUSSED:

- How fee modifications affect assumed revenue in the 2011-13 budget.

EFFECT OF COMMITTEE AMENDMENT: Corrects error in the bill.

BACKGROUND: ORS 291.055(1)(e) requires the Legislative Assembly to ratify fees an agency implements during the prior biennium without legislative approval. The fee revenue is anticipated in the budget and is described in the budget binders for the Department of Agriculture.

LEGISLATIVE ACTION

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5035-A

Carrier – House: Rep. G. Smith

Carrier – Senate: Sen. Nelson

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

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Jim Carbone, Department of Administrative Services

Reviewed By: Steve Bender, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency

Various Agencies – Lottery Allocation

Budget Page

LFO Analysis Page

Biennium

2011-13

Summary of Revenue Changes

The Oregon Lottery collects revenues from traditional and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net profits) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) then distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific Legislative allocations. The amounts outlined in this bill are based on the Lottery revenue forecast from the DAS Office of Economic Analysis as of May 12, 2011 plus unspent dollars from the 2009 School Facilities Task Force lottery allocation that are transferred to the EDF by Senate Bill 939. As actual amounts vary, the allocations or distributions set forth within may also vary – in some cases requiring related expenditure limitation adjustments.

The Oregon Lottery transfers Lottery Funds to the Administrative Services EDF on a quarterly basis. From each quarterly transfer, a number of dedicated distributions are required by the Oregon Constitution or are provided for in Oregon Revised Statutes (ORS), including:

- The Oregon Constitution requires that 18 percent of net proceeds be distributed to the Education Stability Fund.
- The Oregon Constitution requires that 15 percent of net proceeds be distributed to the Parks and Natural Resources Fund.
- Oregon statute requires that 2.5 percent of net proceeds of video lottery gaming be distributed to the counties for economic development projects. Beginning with the 2005-07 biennium, 50 percent of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 are also funded from this source.
- Oregon statute requires that one percent of net profits be distributed to the Sports Lottery Account for sports programs at state institutions of higher education and for scholarships.
- Oregon statute requires that one percent of net profits be transferred to the Oregon Health Authority for Gambling Addiction prevention and treatment programs.
- Oregon statute requires that one percent of the net profits, not to exceed \$1.53 million annually, be transferred to the County Fair account. The maximum amount is adjusted each biennium pursuant to certain changes in the Consumer Price Index.
- Oregon statute requires that annual debt service payments for outstanding lottery bonds be satisfied before allocating for other purposes.

Finally, the Legislature makes other allocations from the EDF within authorized public purposes. These purposes include job creation, economic development and public education. Currently, the bulk of allocations are made to the Department of Education for the State School Fund and to the Oregon Business Development Department for various program expenditures. During the 2011-13 biennium, debt service requirements will comprise approximately 21.8 percent of the total distributions from this account.

Debt service allocations are paid annually. Interest earned on the EDF remains within the fund itself. If at the end of any quarter funds remain undistributed, they will remain in the EDF for allocation in future quarters. If in any quarter revenue in the EDF is insufficient to pay for quarterly distribution of allocations, DAS will first fund debt service obligations. Remaining revenues will be distributed in a prorated manner.

Summary of Capital Construction Subcommittee Action

Allocation of Lottery Revenue

House Bill 5035 allocates lottery revenue from the EDF. The amounts outlined in this bill are based on the Lottery revenue forecast from the DAS Office of Economic Analysis as of May 12, 2011, with the adjustment identified in the prior section. The attached tables display the Lottery Funds allocated by the Subcommittee from the EDF. The allocations are summarized below.

- A total of \$240.4 million Lottery Funds is allocated for debt service for outstanding and newly-authorized bonds. These funds are allocated to the DAS since the DAS Capital Investment Section manages debt service for the state. DAS will transfer the necessary funding to the Department of Education, Department of Higher Education, Oregon Business Development Department, Housing and Community Services Department, Department of Transportation, Department of Community Colleges and Workforce Development, Department of Forestry, Department of Energy, and the Water Resources Department for the payment of debt on existing and new lottery bonds. New lottery bond projects for the 2011-13 biennium, authorized by House Bill 5036, include the following:
 - Lane Transit EmX Extension
 - The Willow Creek / SAGE Center Improvements
 - Eastern Oregon Trade Center
 - Roseburg Veterans' Home
 - Milton-Freewater levee and bridge improvements
 - Oregon Historical Society
 - Oregon State University - Cascades Campus Graduate Studies Building
 - Oregon Institute of Technology - Portland Campus Consolidation
 - Oregon State University – New business education building
 - Southern Oregon University –Science Building deferred maintenance and seismic upgrade
 - Western Oregon University – Natural Science Laboratory Annex
 - Eastern Oregon University – Quinn Coliseum deferred maintenance
 - Oregon University System – System-wide capital renewal, code compliance and safety projects
 - Oregon Department of Water Resources - Umatilla Basin
 - Department of Forestry – Gilchrist Forest
 - Oregon Department of Transportation – Connect Oregon IV
 - Housing and Community Services – Affordable Housing Grants

LEGISLATIVE ACTION

- The State School Fund is allocated \$374.7 million Lottery Funds.
- DAS is allocated \$18,354 for transfer to the Department of Agriculture for administration of county fairs.
- A total of \$53.6 million Lottery Funds is allocated for the programs of the Oregon Business Development Department. This total excludes amounts allocated for debt service payments on Lottery revenue bonds, but includes \$6.8 million for Shared Services; \$45.5 million for Business, Innovation and Trade; and \$1.2 million for the Film and Video Office.
- The Office of the Governor is allocated \$1.9 million Lottery Funds for the Economic Revitalization Team. Half of this funding will come from a reduction in the video lottery proceeds that are distributed to counties for economic development.

Education Stability Fund

A constitutional amendment approved by Oregon voters in 1997, and amended in 2002, requires that 18 percent of net lottery proceeds be transferred to the Education Stability Fund. Interest earnings on this fund are continuously appropriated for the benefit of education programs. These earnings are split 75 percent to the Oregon Education Fund, which is currently used to help pay debt service on lottery bonds that were previously issued for the Department of Education, and 25 percent to the Oregon Student Assistance Commission.

Five percent of the amount deposited in the Education Stability Fund is deposited into the Oregon Growth Account within the Fund. All declared earnings from this account are continuously appropriated to the Oregon Education Fund and the Oregon Student Assistance Commission. After June 30, 2013 the amount credited to the Oregon Growth Account will increase to ten percent of the deposits into the Education Stability Fund. The transfers and distributions relating to the Education Stability Fund as described here are established by the Oregon Constitution and by other statutes – therefore House Bill 5035 does not include provisions relating to them.

Parks and Natural Resources Fund

Ballot Measure 76, approved by Oregon voters in 2010, requires 15 percent of net lottery proceeds to be transferred to the Parks and Natural Resources Fund. This fund is continuously appropriated for the benefit of parks and recreation and for native species protection and restoration. This transfer is established by the Oregon Constitution; House Bill 5035, therefore, does not include provisions relating to it.

County Economic Development

ORS 461.547 requires that 2.5 percent of net proceeds of video lottery gaming be distributed to the counties for economic development projects. Beginning with the 2005-07 biennium, 50 percent of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 have also been funded from this source.

The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2011-13 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is \$37,118,584, which is equal to 2.5 percent of the amount of video lottery proceeds forecasted in the May 2011 revenue forecast, minus one-half of the Economic Revitalization Team allocation.

LEGISLATIVE ACTION

Gambling Addiction Prevention and Treatment

The 1999 Legislature statutorily dedicated one percent of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$10,972,521 for the 2011-13 biennium.

Oregon University System Sports Lottery Account

Beginning in 2007, one percent of net lottery proceeds are dedicated to the Oregon University System for distribution to institutions to offset the costs of intercollegiate athletic programs and for academic scholarships.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$8,825,680 for the 2011-13 biennium.

County Fairs

The 2001 Legislature statutorily dedicated one percent of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$3,600,135 for the 2011-13 biennium.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is generally contained within the respective agency budget bills and Senate Bill 5508.

LOTTERY FUNDS CASH FLOW SUMMARY

2011-13 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	Percent Change
ECONOMIC DEVELOPMENT FUND			
RESOURCES			
Beginning Balance	\$1,352,767	\$244,821	-81.9%
REVENUES			
Transfers from Lottery			
Net Proceeds	1,056,788,127	1,120,295,553	6.0%
Administrative Savings	29,304,809	8,000,000	-72.7%
Other Revenues			
Interest Earnings	1,112,572	1,100,000	-1.1%
Other		1,361,248	
Total Revenue	1,087,205,508	1,130,756,801	4.0%
TOTAL RESOURCES	1,088,558,275	1,131,001,622	3.9%
DISTRIBUTIONS / ALLOCATIONS			
Distribution of Video Revenues to Counties	(30,520,633)	(37,118,584)	21.6%
Distribution to Higher Education for Sports Programs	(9,665,082)	(8,825,680)	-8.7%
Distribution to Education Stability Fund	(195,496,728)	(203,093,200)	3.9%
Distribution to Parks and Natural Resources Fund	(162,913,940)	(169,244,333)	3.9%
Distribution for Gambling Addiction	(8,739,929)	(10,972,521)	25.5%
Allocation to State School Fund	(428,422,165)	(374,741,287)	-12.5%
Debt Service Allocations	(216,404,804)	(240,443,627)	11.1%
Other Agency Allocations	(36,150,173)	(59,040,014)	63.3%
TOTAL DISTRIBUTIONS / ALLOCATIONS	(1,088,313,454)	(1,103,479,246)	1.4%
ENDING BALANCE	\$244,821	\$27,522,376	11141.8%
EDUCATION STABILITY FUND (not including OGA or ORTFD)			
RESOURCES			
Beginning Balance	0	5,022,586	
Revenues			
Transfer from the Economic Development Fund	185,721,892	192,938,540	3.9%
Interest Earnings	1,466,342	1,606,173	9.5%
Total Revenue	187,188,233	194,544,713	3.9%
TOTAL RESOURCES	187,188,233	199,567,299	6.6%
DISTRIBUTIONS			
Interest Distributions	(1,466,463)	(1,606,173)	9.5%
Transfers to the State School Fund	(180,699,184)	(182,239,000)	0.9%
TOTAL DISTRIBUTIONS	(182,165,647)	(183,845,173)	0.9%
ENDING BALANCE	\$5,022,586	\$15,722,126	213.0%

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	LAB Expenditure Limitation	Ending Lottery Balance
ECONOMIC DEVELOPMENT FUND					
DEBT SERVICE COMMITMENTS					
Department of Education					
Outstanding bonds	47,811,752	340,029	509,719	47,811,752	849,748
Department of Higher Education					
Outstanding bonds	13,223,235	695,350	0	13,918,585	0
New bonds	214,871			214,871	
Business Development Department					
Outstanding bonds	79,199,162	70,881	0	79,270,043	0
Housing and Community Services Dept.					
Outstanding bonds	10,045,891	25,711	0	10,071,602	0
New bonds	312,164	0	0	312,164	0
Department of Transportation					
Outstanding bonds	69,455,197	245,345	0	69,700,542	0
Department of Administrative Services					
Outstanding bonds	6,823,325	59,991	0	6,883,316	0
New bonds	1,281,027	0	0	1,281,027	0
Community Colleges & Workforce Development					
Outstanding bonds	6,841,327	41,316	0	6,882,643	0
Department of Forestry					
Outstanding bonds	2,274,497	3,613	0	2,278,110	0
New bonds	175,837			175,837	
Department of Energy					
Outstanding bonds	2,079,252	9,187	0	2,088,439	0
Water Resources Department					
Outstanding bonds	553,635	661	0	554,296	0
New bonds	152,455	0	0	152,455	0
OTHER ALLOCATIONS					
Department of Higher Education					
Sports Lottery Account	8,825,680	0	0	8,825,680	0
Department of Education					
State School Fund	374,741,287	0	0	374,741,287	0
Department of Administrative Services					
For Department of Agriculture County Fairs Admin.	18,354	5,010	0	20,158	3,206
Distribution to County Fairs	3,600,135	2,265	0	3,576,453	25,947
Business Development Department					
Shared Services	6,822,694	0	0	6,822,694	0
Business, Innovation, Trade	45,534,264	3,406,557	120,000	49,060,821	0
Film and Video	1,207,893	0	0	1,207,893	0
Office of the Governor					
Economic Revitalization Team	1,856,674	84,902	0	1,856,674	84,902
Oregon Health Authority					
Gambling Addiction Treatment	10,972,521	0	573,040	10,779,583	765,978
TOTAL ECONOMIC DEVELOPMENT FUND	\$694,023,129	\$4,990,818	\$1,202,759	\$698,486,925	\$1,729,781
EDUCATION STABILITY FUND / OREGON EDUCATION FUND					
Student Assistance Commission					
Opportunity Grant	401,543	0	0	401,543	0
Department of Education					
Education bonds outstanding	1,041,422	4,325,602	0	4,499,878	867,146
TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND	\$1,442,965	\$4,325,602	\$0	\$4,901,421	\$867,146

LFO: HB 5035-A (6/29/11)

LFO: HB 5035-A (6/29/11)

LEGISLATIVE ACTION

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5056-A

Carrier – House: Rep. Olson

Carrier – Senate: Sen. Winters

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

Vote: 21 – 4 – 0

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant
– Nays: Freeman, Thatcher
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Johnson, Monroe, Nelson, Thomsen, Verger, Winters
– Nays: Girod, Whitsett
– Exc:

Prepared By: Linda Gilbert, Department of Administrative Services

Reviewed By: John Borden and Robin LaMonte, Legislative Fiscal Office

Meeting Date: June 27, 2011

Agency

Various agencies

Budget Page

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LFO Analysis Page

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Biennium

2011-13

LEGISLATIVE ACTION

Budget Summary*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ Change	% Change
<u>Judicial Department</u>						
General Fund				\$ 14,940,000	+14,940,000	
<u>Housing and Community Services Department</u>						
General Fund				470,000	+470,000	
<u>Oregon University System</u>						
General Fund				330,000	+330,000	
<u>Department of Agriculture</u>						
General Fund				150,000	+150,000	
<u>Department of Human Services</u>						
General Fund				30,000	+30,000	
Total Funds				\$ 15,920,000	+15,920,000	

Summary of Revenue Changes

This measure appropriates General Fund that is generated from civil filing fee revenues under House Bill 2710.

Summary of Capital Construction Subcommittee Action

House Bill 5056 appropriates \$15,920,000 of General Fund for eligible entities identified in House Bill 2710 for the 2011-13 biennium:

- \$7.4 million to the Oregon Judicial Department for County Law Libraries;
- \$7.4 million to the Oregon Judicial Department Conciliation and Mediation Services;
- \$140,000 to the Oregon Judicial Department for Appellate Mediation services;
- \$470,000 to the Housing and Community Services Department for the Low Income Rental Housing Fund;
- \$330,000 to the Oregon University System for Domestic Violence Legal Education;
- \$150,000 to the Department of Agriculture for agricultural mediation; and
- \$30,000 to the Department of Human Services Children's Ombudsman program.

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5056-A

Various
Linda Gilbert -- (503) 378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Judicial Department</u>									
Personal Services - Appellate Mediation	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000	0	0.00
Special Payments - County Law Libraries	\$ 7,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,400,000	0	0.00
Special Payments - Conciliation and Mediation Services	\$ 7,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,400,000	0	0.00
<u>Housing and Community Services Department</u>									
Special Payments to Non Govt Organizations	\$ 470,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 470,000	0	0.00
<u>Oregon University System</u>									
Services and Supplies	\$ 330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,000	0	0.00
<u>Department of Agriculture</u>									
Services and Supplies	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	0	0.00
<u>Department of Human Services</u>									
Services and Supplies	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	0	0.00
TOTAL ADJUSTMENTS	\$ 15,920,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,920,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 15,920,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,920,000	0	0.00

*Excludes Capital Construction Expenditures

LEGISLATIVE ACTION

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 805-B

**Carrier – House: Rep. McLane
Carrier – Senate: Sen. Courtney**

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 22 – 0 – 3

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc: Freeman, Kotek

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Bates

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: May 20, 2011

Agency

Department of Agriculture

Budget Page

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LFO Analysis Page

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Biennium

2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
General Fund	\$ 0	\$ 0	\$ 0	\$ 65,470	\$ 65,470	0.0%

Position Summary

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

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 805-A authorizes a civil penalty not to exceed \$2,500 for violations of the provisions of the act. The civil penalty revenue as a result of this measure is indeterminate.

Summary of Natural Resources Subcommittee Action

Senate Bill 805-A creates the offense of unlawfully confining an egg-laying hen that does not comply with rules adopted by the Department of Agriculture. The measure defines the minimum standards for enclosure and allows the Department to impose a maximum civil penalty of \$2,500. The penalties recovered are paid into the General Fund. The measure requires commercial farm owners or operators that engage in egg production to submit a business plan describing plans to comply with the Department’s rules on confinement at time of licensure renewal. These requirements become operative January 1, 2012.

The measure directs the Department to inspect commercial farms engaged in egg production for compliance beginning July 1, 2015, and allows the Department to collect fees for the inspections. The moneys from the fees collected must be deposited into the Department of Agriculture Service Fund and are continuously appropriated to the Department for compliance enforcement. The Department is directed to report annually to the Legislative Assembly on the commercial farm compliance rates.

The measure adjusts the confinement rules beginning July 1, 2017; requires that 25 percent or more of enclosures meet certain standards by 2020; requires that 65 percent or more of enclosures meet certain standards by 2023; and beginning July 1, 2026 the measure removes the requirement for commercial farms to submit business plans and the annual reporting requirements of the Department to the Legislative Assembly.

LEGISLATIVE ACTION

The Subcommittee recommends one-time startup costs for the program at \$65,470 General Fund in 2011-13. Included in these costs are rule-making, consultation fees for expertise, and public outreach. The Department assumes that the anticipated workload for startup costs and reviewing business plans will be accomplished by existing staff through reprioritizing duties and responsibilities.

The Department further assumes that additional General Fund support would be required in 2015-17 to begin implementation of the inspections until fees generated from the inspections can fund the program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 805-B

Oregon Department of Agriculture
 Art Ayre -- (503) 378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
<u>Food Services Policy Area</u>									
Senate Bill 805-A Implementation									
Personal Services	\$ 32,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	32,900	0	0.00
Services and Supplies	\$ 32,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	32,570	0	0.00
TOTAL ADJUSTMENTS	<u>\$ 65,470</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>65,470</u>	<u>0</u>	<u>0.00</u>
SUBCOMMITTEE RECOMMENDATION *	<u>\$ 65,470</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>65,470</u>	<u>0</u>	<u>0.00</u>
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change from 2011-13 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

*Excludes Capital Construction Expenditures

LEGISLATIVE ACTION

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5508-A

Carrier – House: Rep. Richardson

Carrier – Senate: Sen. Devlin

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

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters

– Nays:

– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

LEGISLATIVE ACTION

2011-13 Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

LEGISLATIVE ACTION

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Oregon Health Licensing Agency</u>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<u>Real Estate Agency</u>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 800,000	\$ 800,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<u>Oregon University System</u>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

*Excludes Capital Construction

LEGISLATIVE ACTION

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Counsel Committee</u>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<u>State Department of Fish and Wildlife</u>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

*Excludes Capital Construction

LEGISLATIVE ACTION

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<u>Water Resources Department</u>				
General Fund	-	-	\$ 487,062	\$ 487,062
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Oregon Criminal Justice Commission</u>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<u>Department of Justice</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
<u>Oregon Military Department</u>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 300,000	\$ 300,000
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
2011-13 Budget Summary				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

*Excludes Capital Construction

LEGISLATIVE ACTION

2009-11 Supplemental Appropriations

	2009-11 Legislatively Approved Budget	2009-11 Committee Recommendation	Committee Change
<u>Public Utility Commission</u>			
Other Funds	-	\$ 10,000	\$ 10,000
<u>Oregon University System (Department of Higher Education)</u>			
Federal Funds	-	\$ 3,550	\$ 3,550
<u>Judicial Department</u>			
General Fund	-	\$ 499,999	\$ 499,999
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 802,570	\$ 802,570
<u>Oregon Watershed Enhancement Board</u>			
Federal Funds	-	\$ 800,000	\$ 800,000
<u>Department of Transportation</u>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

LEGISLATIVE ACTION

2011-13 Position Summary

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Secretary of State</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Education</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>State Commission on Children and Families</u>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<u>State Department of Energy</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<u>Water Resources Department</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 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 Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

LEGISLATIVE ACTION

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
 - two representatives of the Umatilla Electric Cooperative;
 - one representative of the environmental community;
 - one representative of the natural resource community; and
 - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

LEGISLATIVE ACTION

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

LEGISLATIVE ACTION

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

Adjustments to 2009-11 Budgets

Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

SENATE BILL 5508-A
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

SENATE BILL 5508-A
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

SENATE BILL 5508-A
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

LEGISLATIVE ACTION

SENATE BILL 5508-A ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
TRANSPORTATION									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
TOTAL						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

LEGISLATIVE ACTION

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5547-A

Carrier – House: Rep. McLane

Carrier – Senate: Sen. Dingfelder

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

Vote: 22 – 0 – 3

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Thatcher

– Nays:

– Exc: Richardson, Whisnant

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett

– Nays:

– Exc: Winters

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: June 3, 2011

Agency

Oregon Watershed Enhancement Board

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LFO Analysis Page

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Biennium

2011-13

LEGISLATIVE ACTION

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Lottery Funds	\$ 20,667,401	\$ 19,726,715	\$ 16,000,382	\$ 9,784,507	\$ (10,882,894)	-53%
Other Funds	2,009,705	1,880,865	1,764,253	1,773,549	\$ (236,156)	-12%
Federal Funds	23,220,144	29,066,758	44,106,297	45,479,409	\$ 22,259,265	96%
Total	\$ 45,897,250	\$ 50,674,338	\$ 61,870,932	\$ 57,037,465	\$ 11,140,215	22%

Position Summary

Authorized positions	31	28	34	32
Full-time equivalent positions (FTE)	31.00	28.00	34.00	31.50

(1) Includes adjustments through the March 2011 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds. The agency also receives revenues from the sales of salmon license plates. Updated Lottery revenue forecast figures for the 2011-13 biennium show an increase, which was incorporated into the recommended budget.

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social well being of the state and its citizens. The Subcommittee approved a total funds budget of \$112,057,403, with \$57,037,465 total funds approved in Senate Bill 5547 and the remaining \$55,019,938 total funds approved in Senate Bill 5548. Senate Bill 5547 also provides 31.50 FTE for the Board.

The approved budget implements Measure 76. The budget also eliminates inflation and reduces Services and Supplies, creates a supplemental ending balance, eliminates two positions, and reduces projected remaining personal services expenditures. It also eliminates the separate Research and Development program that existed under Measure 66 and rolls that funding into the remaining two programs. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

The recommended budget for this agency includes a reduction of Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial Lottery Fund limitation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored, during the February 2012 session, to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities, education efforts, agreements with willing landowners for land interests, and expenses of the Independent Multidisciplinary Science Team. The Subcommittee approved a total funds budget of \$40,321,867 and 31.50 FTE. It also approved the following two budget notes.

Budget Note:

The Subcommittee directs OWEB to examine new operational guidelines for Oregon's Independent Multidisciplinary Science Team (IMST) in order to improve its operations and usefulness to OWEB and other state agencies. As part of its review, OWEB is directed to propose any necessary changes including a new structure for Team membership and new operations guidelines, if necessary, that would allow the IMST to more efficiently and effectively meet its scientific role regarding the Oregon Plan for Salmon and Watersheds. In carrying out this review, OWEB is expected to work with the Governor's Office and consult with appropriate state natural resources agencies and other interested stakeholders. OWEB will report its recommendations to the legislature prior to January 1, 2013.

Budget Note:

The Subcommittee recognizes that watershed councils are essential partners in accomplishing projects to protect, enhance and restore native fish and wildlife habitat and water quality and quantity. The Subcommittee thinks that after over a decade of millions of dollars in state investments in watershed council support grants, it is appropriate to review council's activities and oversight.

The Subcommittee directs OWEB to:

1. Work with appropriate local government entities to review the process for establishing and overseeing watershed councils, and identify whether any statutory or rule changes are needed.
2. Enhance watershed council reporting to OWEB for accountability and tracking of accomplishments.

LEGISLATIVE ACTION

3. Review criteria used to determine council eligibility for council support grants, to better ensure that investments go to groups that reflect the interests of the watershed and have proven successful in accomplishing their work plans in the past.
4. Report to the Seventy-sixth Legislative Assembly regarding progress and recommendations.

The Subcommittee approved Package 070, Revenue Shortfalls, which reduces Lottery Funds by \$741,823 to match the June 2010 revenue forecast and \$106,921 Other Funds.

The Subcommittee approved Package 086 and Package 087 which eliminate inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 100, Program Continuity, which adds \$60,000 Lottery Funds expenditure limitation and, \$329,110 Federal Funds expenditure limitation. It also includes the establishment of one federal reporting specialist (1.00 FTE) and a fund shift of the Effectiveness Monitoring position to establish one limited duration (1.00 FTE) ecosystems services position. It includes expenditure limitation for a change in the agency's e-mail, network and internet provider, which had been the Oregon Business Development Department but that provider increased its monthly rates astronomically. A cheaper alternative was found by having the Water Resources Department provide network technical support and the Department of State Lands provide internet lines and technical support.

Package 120, Federal Commitments was approved on a one-time basis; it adds \$362,257 Federal Funds expenditure limitation for two limited duration positions. One position (1.00 FTE) will work on federal reporting requirements under the Pacific Coastal Salmon Recovery Fund. The second position (1.00 FTE) will work on Willamette Special Investment Partnership projects and is funded by the Bonneville Power Administration as part of its mitigation efforts.

The Subcommittee approved Package 132, PCSRF Grants, which adds \$14,231,552 Federal Funds expenditure limitation to bring the Federal Fiscal Year 2010 grant on-budget. This package provides funding for the Department of Environmental Quality water toxics study and Total Maximum Daily Load development, the Water Resources Department for instream restoration, the Department of Agriculture for water quality, and the Board for grants and the Independent Multidisciplinary Science Team. It also funds fish passage screens, western Oregon stream monitoring, fish conservation and recovery, John Day escapement and Salmon River coho work at the Department of Fish and Wildlife.

The Subcommittee approved Package 801, Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$76,044 Lottery Funds reduction. This package is a standard statewide package.

Package 802, Vacant Position Savings was approved; this package eliminates one position (1.00 FTE) that has long been vacant and was reviewed with the agency. The position was determined to be not critical for the agency's core functions. The package eliminates \$163,444 Other Funds expenditure limitation.

The Subcommittee approved Package 810, LFO Analyst Adjustments, which moves Soil and Water Conservation District and Watershed Council Funding from operations to local grants, eliminates funding for non-local grants, and shifts funding for a position from Lottery Funds to Other Funds. The net effect of the package is a reduction of \$2,975,000 Lottery Funds. Grants to support Watershed Councils and Soil and Water Conservation District watershed conservation work will be made from local grants, funding for which is contained in Senate Bill 5548.

Package 811, Position Alignment Actions was approved. It adds one limited duration position (0.50 FTE) to work as an education program analyst and is self-funded by moving \$115,000 from Special Payments to Personal Services, resulting in a package with no net impact on overall expenditures.

The Subcommittee also approved Package 812, Technical Adjustments, which adjusts Lottery Funds and Pacific Coastal Salmon Recovery Funds expenditure limitations for revised estimates of amounts to be carried over from the 2009-11 biennium. Lottery Funds expenditure limitation is reduced by \$200,000 and Federal Funds expenditure limitation is reduced by \$3,500,000. The Subcommittee clarified that these carry forward amounts and any other carry forward amounts approved to close out 2009-11 are to be removed as part of the agency's budget development for 2013-15. The agency will instead include a policy option package requesting any necessary carry forward amounts beginning in 2013-15.

Package 814, Remove Research and Development Program Area was approved. It adds \$875,000 Lottery Funds expenditure limitation to the Operations program. This amount represents the balance of the Research and Development program operations funds available under Measure 66 and projected under Measure 76. A companion package in Senate Bill 5548 adds Measure 66 capital and Measure 76 grant funds interest earnings from the Research and Development program to the Grants program. Funding for any Research and Development grants will be budgeted by the Board in the same manner they budget all other grant categories.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$352,147 Lottery Funds to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Capital Grants

This program is addressed primarily in Senate Bill 5548.

The Subcommittee approved Package 810, LFO Analyst Adjustments, which adds \$5,200,000 Federal Funds expenditure limitation for federal grants that were previously approved for submittal by the legislature. This expenditure limitation will be used entirely in the 2011-13 biennium.

Research and Development

This program unit funds research and development from interest earnings on Lottery Funds dedicated by Measure 66. The Subcommittee eliminated this program unit through package 814.

LEGISLATIVE ACTION

Package 814, Remove Research and Development Program Area was approved. It moves \$3,000,000 of existing fund balances into the Operations and Grants programs

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5547-A

Oregon Watershed Enhancement Board
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$20,667,401	\$2,009,705	\$0	\$23,220,144	\$0	\$45,897,250	31	31.00
2011-13 ORBITS printed Current Service Level (CSL)*	0	19,726,715	1,880,865	0	29,066,758	0	\$50,674,338	28	28.00
2011-13 Governor's Recommended Budget *	\$0	\$16,000,382	\$1,764,253	\$0	\$44,106,297	\$0	\$61,870,932	34	34.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Operations</u>									
Package 100: Program Continuity									
Personal Services:	0	(7,684)	(174,931)	0	0	0	(182,615)	(1)	(1.00)
Special Payments	0	0	184,227	0	0	0	184,227		
Package 120: Federal Commitments									
Personal Services:	0	0	0	0	(138,644)	0	(138,644)	(1)	(1.00)
Services and Supplies:	0	0	0	0	(24,800)	0	(24,800)		
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction non-fixed accounts	0	(76,044)	0	0	0	0	(76,044)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	0	0	(163,444)	0	(163,444)	(1)	(1.00)
Package 810: LFO Analyst Adjustments									
Personal Services	0	(175,000)	175,000	0	0	0	0	0	0.00
Special Payments	0	(2,800,000)	(175,000)	0	0	0	(2,975,000)		
Package 811: Package Position Alignment Actions									
Personal Services	0	115,000	0	0	0	0	115,000	1	0.50
Special Payments	0	(115,000)	0	0	0	0	(115,000)		
Package 812: Technical Adjustments									
Special Payments	0	(200,000)	0	0	(3,500,000)	0	(3,700,000)	0	0.00
Package 814: Remove Research & Development Program Area									
Special Payments	0	875,000	0	0	0	0	875,000	0	0.00

LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies: 3.5% biennial or 7% 2nd year reserve	0	(352,147)	0	0	0	0	(352,147)	0	0.00
<u>Grants</u>									
Package 810: LFO Analyst Adjustments									
Special Payments account 6995	0	0	0	0	5,200,000	0	5,200,000		
<u>Research and Development</u>									
Package 300: Research Grants									
Special Payments account 6995	0	(480,000)	0	0	0	0	(480,000)	0	0.00
Package 814: Remove Research & Development Program Area									
Special Payments	0	(3,000,000)	0	0	0	0	(3,000,000)	0	0.00
TOTAL ADJUSTMENTS	\$0	(\$6,215,875)	\$9,296	\$0	\$1,373,112	\$0	(\$4,833,467)	(2)	(2.50)
SUBCOMMITTEE RECOMMENDATION *	\$0	\$9,784,507	\$1,773,549	\$0	\$45,479,409	\$0	\$57,037,465	32	31.50
% Change from 2009-11 Leg Approved Budget	0.00%	-52.66%	-11.75%	0.00%	95.86%	0.00%	24.27%	3.23%	1.61%
% Change from 2011-13 Current Service Level	0.00%	-38.85%	0.53%	0.00%	3.11%	0.00%	-7.81%	14.29%	12.50%
% Change from 2011-13 Governor's Recommended Budget	0.00%	-38.85%	0.53%	0.00%	3.11%	0.00%	-7.81%	14.29%	12.50%

* Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: WATERSHED ENHANCEMENT BOARD

Mission: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - OPERATIONS--The percentage of total funding used in agency operations.		Approved KPM	6.00	6.00	6.00
2 - OUTSIDE FUNDING--The percentage of funding from other sources resulting from OWEB's grant awards.		Approved KPM	100.00	150.00	150.00
3 - RESTORATION--The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.		Approved KPM		90.00	90.00
4 - PAYMENTS--The percentage of complete grant payment requests paid within 30 days.		Approved KPM	100.00	100.00	100.00
5 - FISH POPULATIONS--The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved KPM	100.00	75.00	75.00
6 - PLANT COMMUNITIES--The percentage of improved riparian stream miles of the total number of stream miles in Oregon.		Approved KPM	0.48	1.00	1.00
7 - WORK PLANS--The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.		Approved KPM	95.00	100.00	100.00
8 - FISH MONITORING--The percentage of native fish, where monitoring needs have been quantified, that were monitored to a level considered adequate under the Oregon Plan Monitoring Strategy and ODFW's Native Fish Status Review.		Approved KPM	32.00	45.00	45.00
9 - SALMON HABITAT QUANTITY--The percentage of potential aquatic salmon habitat made available to salmon each year.		Approved KPM	0.32	0.25	0.25
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	95.90	91.00	91.00

LEGISLATIVE ACTION

Agency: WATERSHED ENHANCEMENT BOARD

Mission: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	91.70	91.00	91.00
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	98.90	91.00	91.00
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	91.80	91.00	91.00
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	92.90	91.00	91.00
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	88.80	91.00	91.00
10 - SALMON HABITAT QUALITY--The trend in quality of aquatic salmon habitat.		Legislative Delete			

LFO Recommendation:

Delete KPM #10, Change KPM #4 to "The percentage of complete grant payment requests paid within 24 days." Approve remaining measures.

Sub-Committee Action:

Approved the LFO recommendations

LEGISLATIVE ACTION

2012 LEGISLATIVE SESSION

76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin

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

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays:

– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

Agency

Various Agencies

Emergency Board

Budget Page

LFO Analysis Page

Biennium

2011-13

LEGISLATIVE ACTION

Budget Summary*

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Emergency Board</u>				
<u>Emergency Fund</u>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

Education Program Area

Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

LEGISLATIVE ACTION

* Excludes Capital Construction		2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon University System</u>					
General Fund	\$	596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service		72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds		8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service		14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service		23,541,337	23,885,391	344,054	1.46%
<u>Oregon Health & Science University</u>					
General Fund	\$	66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<u>Oregon Student Access Commission</u>					
General Fund	\$	99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<u>Teacher Standards & Practices Commission</u>					
General Fund	\$	100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds		0	85,455	85,455	-
<u>Human Services Program Area</u>					
<u>Oregon Health Authority</u>					
General Fund	\$	1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds		10,779,583	10,388,614	-390,969	-3.63%
Other Funds		1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds		4,877,574,818	5,030,408,569	152,833,751	3.13%
<u>Department of Human Services</u>					
General Fund	\$	2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds		430,256,781	452,262,224	22,005,443	5.11%
Federal Funds		3,131,478,990	3,292,158,766	160,679,776	5.13%

LEGISLATIVE ACTION

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Safety Program Area</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<u>Criminal Justice Commission</u>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<u>Department of Justice</u>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<u>Oregon Military Department</u>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

LEGISLATIVE ACTION

* Excludes Capital Construction	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of State Police</u>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<u>Department of Public Safety Standards and Training</u>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<u>Oregon Youth Authority</u>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<u>Economic and Community Development Program Area</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<u>Employment Department</u>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

LEGISLATIVE ACTION

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Housing and Community Services Department</u>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<u>Natural Resources Program Area</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<u>State Department of Energy</u>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<u>Department of Environmental Quality</u>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

LEGISLATIVE ACTION

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<u>State Forestry Department</u>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<u>Land Conservation & Development Department</u>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<u>State Marine Board</u>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<u>Department of State Lands</u>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<u>State Parks and Recreation Department</u>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<u>Water Resources Department</u>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

LEGISLATIVE ACTION

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Transportation Program Area</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<u>Consumer and Business Services Program Area</u>				
<u>Department of Consumer and Business Services</u>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<u>Administration Program Area</u>				
<u>Department of Administrative Services</u>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<u>Employment Relations Board</u>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

LEGISLATIVE ACTION

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
<u>Office of the Governor</u>							
General Fund	\$ 13,339,757	\$	13,607,119	\$	267,362		2.00%
Other Funds	2,740,911		2,740,912		1		0.00%
<u>State Library</u>							
General Fund	\$ 2,868,303	\$	2,848,417	\$	-19,886		-0.69%
<u>Oregon Liquor Control Commission</u>							
Other Funds	\$ 133,668,473	\$	134,176,446	\$	507,973		0.38%
<u>Public Employees Retirement System</u>							
Other Funds	\$ 78,010,820	\$	77,260,820	\$	-750,000		-0.96%
<u>Department of Revenue</u>							
General Fund	\$ 146,373,434	\$	145,198,243	\$	-1,175,191		-0.80%
<u>Secretary of State</u>							
General Fund	\$ 12,040,291	\$	11,906,971	\$	-133,320		-1.11%
<u>State Treasurer</u>							
Other Funds	\$ 34,998,684	\$	35,248,684	\$	250,000		0.71%
<u>Judicial Branch Program Area</u>							
<u>Judicial Department</u>							
General Fund	\$ 342,262,371	\$	346,366,819	\$	4,104,448		1.20%
General Fund Debt Service	16,971,657		20,257,855		3,286,198		19.36%
Other Funds	24,966,976		55,747,370		30,780,394		123.28%
Other Funds Capital Improvement	0		97,460		97,460		-
<u>Commission on Judicial Fitness and Disability</u>							
General Fund	\$ 183,353	\$	176,934	\$	-6,419		-3.50%

LEGISLATIVE ACTION

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Defense Services Commission</u>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<u>Legislative Branch Program Area</u>				
<u>Legislative Assembly</u>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<u>Legislative Counsel Committee</u>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<u>Commission on Indian Services</u>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

LEGISLATIVE ACTION

<u>Position Summary</u>	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon Health Authority</u>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<u>Department of Human Services</u>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<u>Department of Corrections</u>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<u>Department of Justice</u>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<u>Oregon Business Development Department</u>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<u>Employment Department</u>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<u>Housing and Community Services Department</u>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

LEGISLATIVE ACTION

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of Geology and Mineral Industries</u>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<u>Department of Energy</u>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<u>Department of Forestry</u>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<u>Department of Administrative Services</u>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<u>Oregon Judicial Department</u>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

Revenue

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

Summary of Committee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments/Special Actions

Statewide Restructure of State Government Business Operations

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

E-Government Funding Model Change

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

Emergency Board

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

General Purpose Emergency Fund

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

LEGISLATIVE ACTION

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

Department of Education

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

Oregon Health & Science University

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

Oregon Student Access Commission

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

Teacher Standards and Practices Commission

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

Oregon University System

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

Human Services Program Area

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

BUDGET NOTE

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

BUDGET NOTE

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

BUDGET NOTE

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

LEGISLATIVE ACTION

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

BUDGET NOTE

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

Public Safety Program Area

Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

BUDGET NOTE

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

Department of State Police

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

Department of Public Safety Standards and Training

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

Oregon Youth Authority

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

Economic and Community Development Program Area

Oregon Business Development Department

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

Employment Department

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Housing and Community Services Department

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

Department of Veterans' Affairs

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

Natural Resources Program Area

Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

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e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

State Department of Energy

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

State Department of Fish and Wildlife

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

State Forestry Department

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of Land Conservation and Development

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

BUDGET NOTE

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

State Marine Board

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

State Parks and Recreation Department

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

Transportation Program Area

Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

BUDGET NOTE

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

Consumer and Business Services Program Area

Department of Consumer and Business Services

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

Oregon Health Licensing Agency

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

BUDGET NOTE

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

Bureau of Labor and Industries

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

Administration Program Area

Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

Oregon State Library

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

BUDGET NOTE

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

Oregon Liquor Control Commission

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Public Employees Retirement System

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

Department of Revenue

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

Secretary of State

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

State Treasurer

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

Judicial Branch

Judicial Department

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

BUDGET NOTE

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

BUDGET NOTE

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

BUDGET NOTE

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a „by case-type“ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

Commission on Judicial Fitness and Disability

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

Public Defense Services Commission

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

EMERGENCY BOARD MINUTES

Oregon Legislative Emergency Board
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

1. **Secretary of State**
Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 593,497 to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.
2. **Judicial Department**
Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012..... \$ 1,084,432 to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.
3. **Department of Education**
Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.
4. **Oregon University System**
Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.
5. **Community Colleges and Workforce Development**
Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813..... \$ 851,813 for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.
6. **Community Colleges and Workforce Development**
Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

7. **Long Term Care Ombudsman**
Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by \$120,000..... \$ 120,000 and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.
8. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Grants to Support Oral Health Workforce Activities, in the amount of up to \$500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children’s access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.
9. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, Cancer Prevention and Control Programs, in the amount of up to \$7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.
10. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to \$1.5 million for the first year and up to \$3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.
11. **Oregon Health Authority**
Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of \$234,824 per year for two years, to provide service to additional tobacco Quit Line callers.
12. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.
13. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.
14. **Department of Human Services**
Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of \$1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.

- 15. Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to \$43,200 for participation in the National Core Indicators Project.
- 16. Department of Human Services**
Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of \$250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.
- 17. Military Department**
Allocated \$90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 90,000 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.
- 18. Military Department**
Allocated \$80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 80,000 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.
- 19. Military Department**
Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by \$5,000,000..... \$ 5,000,000 and approved the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- 20. Military Department**
Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$1,804,000..... \$ 1,804,000 for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.
- 21. Department of Justice Housing and Community Services Department**
Allocated \$3,781,798 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012..... \$ 3,781,798 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011; allocated \$3,850,000 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012..... \$ 3,850,000 to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2011; increased the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 575, Oregon Laws 2011, by \$2,369,535 \$ 2,369,535 and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice and one limited duration position (0.50 FTE) for the Housing and Community Services Department for activities through June 30, 2013 related to mortgage fraud and foreclosure.
- 22. Criminal Justice Commission**
Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for services related to offender re-entry and recidivism reduction, with the understanding that the grant will not be accepted without a waiver from the match requirement or an existing source of funds for the match is identified.
- 24. Department of State Police**
Approved, retroactively, the submission of a federal grant application by the Department of State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the purchase of two patrol boats for the Fish and Wildlife Division.
- 25. Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$600,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 579, Oregon Laws 2011, Business, innovation and trade, by \$480,000..... \$ 480,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

- 26. Employment Department**
Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by \$1,527,235..... \$ 1,527,235 for expenditures related to child care; and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$5,500,000..... \$ 5,500,000 and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.
- 27. Employment Department**
Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to \$3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$2,991,915..... \$ 2,991,915 for receipt of the grant.
- 28. Department of Veterans' Affairs**
Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of \$499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by \$125,000..... \$ 125,000 established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation in the amount of \$499,163 \$ 499,163 and an Other Funds Capital Construction expenditure limitation in the amount of \$268,780..... \$ 268,780 for improvements to the Oregon Veterans' Home in The Dalles.
- 29. Department of Agriculture**
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to conform to the national Manufactured Food Regulatory Program Standards.
- 30. Department of Agriculture**
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.
- 31. Department of Land Conservation and Development**
Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of \$100,000 to help communities manage and reduce exposure to natural hazard risks.
- 32. Department of Land Conservation and Development**
Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$160,000..... \$ 160,000 for supplemental federal funds received.
- 34. Department of Energy**
Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by \$713,675 \$ 713,675 and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.
- 35. Department of Energy**
Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of \$750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.
- 36. Parks and Recreation Department**
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$220,175..... \$ 220,175 and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$73,392..... \$ 73,392 to repair damage sustained during the January 2012 storm event.
- 37. Parks and Recreation Department**
Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, in the amount of \$675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.
- 38. Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by \$352,000..... \$ 352,000 for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule \$250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.
- 39. Department of Transportation**
Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of \$3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

LEGISLATIVE ACTION

- 40. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.
- 41. Department of Transportation**
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542,
 Oregon Laws 2011, Rail, by \$5,141,157 \$ 5,141,157
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542,
 Oregon Laws 2011, Rail, by \$13,500,808 \$ 13,500,808
 for passenger rail projects.
- 43. Health Licensing Agency**
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.
- 45. Oregon Liquor Control Commission**
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.
- 46. Department of Administrative Services**
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.
- 47. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.
- 48. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.
- 49. Public Employees Retirement System**
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 \$ 2,071,410
 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.
- 50. Legislative Fiscal Office (for Department of Justice)**
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 \$ 300,000
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

51. Legislative Fiscal Office
 Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

52. Legislative Fiscal Office
 Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

53. Legislative Fiscal Office (for Department of Administrative Services)
 Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 \$ 550,000
 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

Emergency Board – May 23, 2012		Attachment to Item #52
Budget Adjustments Related to \$28 Million Reduction - Various Agencies May 2012		
Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	<u>197,170</u>
ODA Total	General Fund	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	<u>(40,869)</u>
ODFW Total	General Fund	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	<u>(35,867)</u>
OBDD Total	Lottery Funds	-
	Other Funds	278,604
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	<u>94,400</u>
BOLI Total	Other Funds	210,000
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 635 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildlife enforcement		
Ch 635 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 635 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 635 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
OSP Total	General Fund	-

Oregon Legislative Emergency Board
Certificate

September 14, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 286A.160(3); 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on September 14, 2012, took the following actions:

- Judicial Department**
Increased the Federal Funds expenditure limitation established for the Judicial Department by section 4, chapter 634, Oregon Laws 2011, by \$452,400 for the Oregon Juvenile Court Improvement Program.
- Public Defense Services Commission**
Allocated \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 110, Oregon Laws 2012, for trial level public defense, to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 636, Oregon Laws 2011, for the Public Defense Services Account.
- Higher Education Coordinating Commission
Oregon Student Access Commission**
Increased the Other Funds expenditure limitation established for the Oregon Student Access Commission by section 2, chapter 541, Oregon Laws 2011, by \$201,660 and established one limited duration full-time position (0.33 FTE) to address workload and information system needs of the Office of Degree Authorization, with the understanding that the Department of Administrative Services will unschedule \$100,000 of the amount related to the information system until Legislative Fiscal Office and Department of Administrative Services staff review and approve a business case and project plan.
- Department of Education**
Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education in the amount of \$7 million over four years to enhance the current English Language Proficiency Assessment.
- Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Administration on Aging for up to \$2.3 million over three years to help improve the state's Aging and Disability Resource Center program.
- Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Administration on Aging for \$723,700 to support programs to prevent elder abuse.

7. Department of Human Services

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, for up to \$1.5 million over the next 3 years to help children in the child welfare system effectively connect or reconnect with family members.

10. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Administration on Aging, for up to \$575,000 a year for three years, to increase the number of people who participate in interactive Living Well programs that provide real-life skills and tools for living a healthy life with chronic health conditions, including diabetes, arthritis, heart disease, hypertension, asthma, and depression.

11. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention for up to \$500,000 a year for an indefinite number of years, starting in 2013, to enhance protocols for improving public health response to outbreak of foodborne illness by improving the collection, analysis, reporting, and usefulness of foodborne illness data in order to control and prevent foodborne disease.

12. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$1,700,350 over two years, to improve the delivery of immunization services in Oregon by strengthening the program's information technology systems.

13. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration, in the amount of up to \$60,000 for one year, to enhance the software used to collect restaurant inspection information.

14. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount \$1.125 million, to improve interoperability and integration across health, public health, and human services information systems.

15. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount of up to \$1 million per year for two years, to develop the agency's capacity for standardized collection, reporting, and analysis of data on the quality of health care provided to adults covered by Medicaid through the new Coordinated Care Organizations, as well as to incorporate requirements contained in the recently approved federal Medicaid waiver.

16. Oregon Health Authority

Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount of up to \$60 million over 3 ½ years, to test new health care payment and service delivery models in the context of larger health system transformation.

17. Military Department

Deferred action on the request by the Japan Tsunami Marine Debris Task Force to allocate \$1,090,718 from the Emergency Fund for the clean-up of debris from the March 11, 2012 tsunami in Japan, with instruction that the Department of Administrative Services report to the December 2012 meeting of the Emergency Board with updated cost figures and estimates for each affected agency and to the 2013 Legislature on its policies, practices, and procedures governing the accounting and accountability for disaster related expenditures by state agencies.

18. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(1), chapter 623, Oregon Laws 2011, by \$109,087 and authorized the establishment of two limited duration positions (0.58 FTE) for Administration, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation increase until it has been notified that Portland State University has been awarded the Innovative Transit Workforce Development Program grant and that the Military Department has been officially notified by Portland State that it is a grant recipient.

19. Military Department

Acknowledged receipt of a report from the Military Department on its long-range strategic plan.

21. Military Department

Approved, retroactively, the submission of a federal grant application and by the Military Department to the U.S. Department of Agriculture, U.S. Forest Service, in the amount of \$250,000 for a Hazardous Fuels Biomass Utilization grant.

22. Department of Justice

Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Health and Human Services, Office of Child Support Enforcement, in the amount of up to \$400,000 (\$100,000 per year for up to four years) for a pilot project to establish parenting time orders concurrently with initial child support orders.

24. Department of Veterans' Affairs

Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant of up to \$26 million for the purpose of building a third veterans' home in Roseburg.

25. Housing and Community Services Department

Approved, retroactively, the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development in the amount of up to \$3 million for Section 811 Project Rental Assistance Demonstration Program funds.

26. Department of Forestry

Acknowledged receipt of a report from the Department of Forestry on General Fund reductions and the 2012 fire season, and directed the Department of Forestry to complete a specific plan to meet the remaining unresolved \$152,318 General Fund reduction in the Fire Protection program, such that there is no adverse effect on fire protection, and to report on the plan at the December 2012 meeting of the Emergency Board.

27. Department of Forestry

Increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 537, Oregon Laws 2011, Fire protection, by \$20,000,000 for expenses incurred in the 2011-13 fire seasons, with the understanding that the Department of Administrative Services will unschedule the increase until the need for the additional expenditure limitation is demonstrated.

28. Department of Agriculture

Authorized the establishment of 3 limited duration positions (1.13 FTE), approved the transfer of Other Funds and Federal Funds expenditure limitations, and increased Other Funds and Federal Funds expenditure limitations for the Department of Agriculture, per the attached schedule, for Food Safety, Natural Resources, and Agricultural Development programs.

29. Department of Agriculture

Allocated \$50,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Agriculture by section 1(4), chapter 409, Oregon Laws 2011, Agricultural development, with the understanding that an equal amount will be committed from the Governor's Strategic Reserve Fund; increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(3), chapter 409, Oregon Laws 2011, Agricultural development, by \$100,000, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation increase until the funds are received by the Department of Agriculture; and directed the Department of Agriculture to return to the Emergency Board in December 2012 with a status report on the efforts to provide financial assistance to those affected by rangeland fires in southeastern Oregon.

30. Department of Agriculture

Approved, retroactively, the submission of two federal grant applications by the Department of Agriculture to the U.S. Department of Agriculture, Technical Assistance for Specialty Crops program, to continue efforts to remove trade barriers for Christmas tree exports and for a new program to assist meeting with South Korea's standards for imported blueberries.

**31. Oregon Watershed Enhancement Board
Department of Fish and Wildlife**

Increased the Federal Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6, chapter 588, Oregon Laws 2011, by \$1,800,000 and increased the Other Funds expenditure limitation established for the Department of Fish and Wildlife by section 2(1), chapter 573, Oregon Laws 2011, Fish Division, by \$800,000 to allow expenditure of Pacific Coastal Salmon Recovery Fund resources.

32. Parks and Recreation Department

Approved the submission of a federal grant application by the Parks and Recreation Department to the National Marine Fisheries Service, National Oceanic and Atmospheric Administration, for up to \$150,000 to defray the costs of coastal tsunami debris clean-up.

33. Parks and Recreation Department

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$421,925, and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$27,862 for costs related to January 2012 storm damage.

34. Parks and Recreation Department

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the National Marine Fisheries Service, National Oceanic and Atmospheric Administration, and increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 3(2), chapter 584, Oregon Laws 2011, Direct services, by \$50,000 for initial costs of coastal tsunami debris clean-up.

35. Parks and Recreation Department

Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 3 (3), chapter 584, Oregon Laws 2011, Community support and grants, by \$82,260 for assistance with Native American cultural items.

36. Department of State Lands

Acknowledged receipt of a report from the Department of State Lands on the Portland Harbor Superfund site budget for the 2011-13 biennium.

37. Department of Land Conservation and Development

Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$100,000 for assistance to communities to help deal with threats posed by coastal hazards and climate risks.

38. Department of Energy

Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Forest Service for \$150,000 to support the development of biomass wood-to-energy cluster projects.

39. Department of Aviation

Acknowledged receipt of a report from the Department of Aviation on managing resources, as directed by budget note.

40. Department of Aviation

Established for the 2011-13 biennium a Federal Funds (Federal Revenues) Capital Construction expenditure limitation for the Department of Aviation in the amount of \$614,000 for the Aurora State Airport air traffic control project.

41. Department of Transportation

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

42. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in the amount of \$250,000 to provide partial funding for an electronic fuels tax system currently in development.

43. Department of Consumer and Business Services

Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services to the U.S. Department of Health and Human Services, and increased the Federal Funds expenditure limitation established for the Department of Consumer and Business Services by section 2, chapter 617, Oregon Laws 2011, by \$451,354 to work with the Oregon Health Authority to expand the scope and capacity of Oregon's Clearinghouse for Health Insurance and Advocacy Program.

45. Oregon Liquor Control Commission

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

46. Oregon Liquor Control Commission

Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 578, Oregon Laws 2011, Administrative expenses, by \$600,000 for expenses related to bank card fees, and increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 578, Oregon Laws 2011, Agents' compensation, by \$5,320,000 for expenses related to agents' compensation, due to realized and anticipated increases in sales.

47. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on the state's Lottery Revenue Bond debt service savings as a result of refinancing.

**48. Citizens' Review Initiative Commission
Oregon Health Licensing Agency**

Increased the Other Funds expenditure limitation established for the Citizens' Initiative Review Commission by section 13, chapter 365, Oregon Laws 2011, by \$114,999 for 2012 initiative review costs; increased the Other Funds expenditure limitation established for the Oregon Health Licensing Agency by section 1, chapter 539, Oregon Laws 2011, by \$15,872 for services provided to the Citizens' Initiative Review Commission; and directed the Citizens' Initiative Review Commission to report to the Emergency Board in December 2012 on the 2012 initiative review process; with the understanding that the Department of Administrative Services will unschedule the \$75,000 Other Funds expenditure limitation provided to the Department of Administrative Services by section 12, chapter 365, Oregon Laws 2011.

49. Department of Revenue

Allocated \$2,600,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 625, Oregon Laws 2011 to supplement the appropriation made to the Department of Revenue by section 5, chapter 625, Oregon Laws 2011, for making payments authorized by ORS 307.244 and 310.630 to 310.706 for the elderly rental assistance program.

50. Department of Revenue

Acknowledged receipt of a report from the Department of Revenue on the Technology and Process Reengineering project.

51. Legislative Fiscal Office (for Military Department)

Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 623, Oregon Laws 2011, Emergency management, by \$40,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(2), chapter 623, Oregon Laws 2011, Emergency management, by \$120,000, with the understanding that the Department of Administrative Services will unschedule the Other Funds and Federal Funds expenditure limitation increases until the Military Department receives grant approval from the Federal Emergency Management Agency.

52. Department of Forestry

Approved, retroactively, the submission of a federal grant application by the Department of Forestry to the U.S. Department of the Interior, Bureau of Land Management, in the amount of \$55,000, for the building of an alternative access road to state and federal lands.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

Oregon Legislative Emergency Board
Certificate

Emergency Board – September 14, 2012

Attachment to Item #28

December 12, 2012

ODA Transfers and Expenditure Limitation Adjustments:

			Positions	FTE
Food safety				
Ch 409 2(2)	Other Limited	1,304,000		
Ch 409 4(1)	Federal Limited	89,505		
	Total	<u>1,393,505</u>	3	1.13
Natural resources				
Ch 409 2(3)	Other Limited	(1,100,000)		
Ch 409 4(2)	Federal Limited	919,446		
	Total	<u>(180,554)</u>		
Agriculture development				
Ch 409 2(4)	Other Limited	737,000		
Ch 409 4(3)	Federal Limited	(1,008,951)		
	Total	<u>(271,951)</u>		
Department Total				
	Other Limited	941,000		
	Federal Limited	0		
	Total	<u>941,000</u>	3	1.13

Pursuant to the provisions of ORS 291.328, and acting under the authority of 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on December 12, 2012, took the following actions:

- 1. Treasurer of State**
Deferred to the 2013 legislative session consideration of a request from the Treasurer of State to establish three permanent full-time positions to plan for and initiate replacement of the agency's Local Government Investment Pool Voice Response System, with the understanding that the Treasurer may continue to use existing staff and administratively established positions where necessary to both maintain the functionality of the Voice Response System and to develop a business case for the modernization of the Voice Response System.
- 2. Judicial Department**
Increased the Other Funds expenditure limitation established for the Judicial Department by section 1, chapter 110, Oregon Laws 2012, specialty courts, by \$580,000, and increased the Other Funds expenditure limitation established for the Judicial Department by section 2(1), chapter 634, Oregon Laws 2011, Operations, by \$380,000 for expenditures of grant renewals.
- 3. Judicial Department**
Increased the Other Funds expenditure limitation established for the Judicial Department by section 13, chapter 110, Oregon Laws 2012, capital improvement, by \$110,000 to address deferred maintenance issues with the Supreme Court Building.
- 4. Oregon Health Authority**
Approved the transfer of General Fund appropriations, increased Other Funds expenditure limitations, increased Federal Funds expenditure limitations, and authorized the establishment of 72 positions (18.77 FTE) for the Oregon Health Authority; with the understanding that the Department of Administrative Services will unschedule General Fund, and Other Funds and Federal Funds expenditure limitation; per the attached table.
- 5. Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the agency's efforts to pursue a competitive bidding process for generic drugs within the Medicaid program.
- 6. Department of Human Services**
Allocated \$40,097,207 from the special purpose appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012, to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, and increased Federal Funds expenditure limitations; with the understanding that the Department of Administrative Services will unschedule General Fund and Other Funds expenditure limitation; per the attached table.

- 7. Department of Corrections**
Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$191,768 for the Circles of Support and Accountability (COA) Training and Technical Assistance Project.
- 8. Department of Corrections**
Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$291,797 to provide advanced-level skills training for probation officers.
- 9. Department of Corrections**
Oregon Health Authority
Acknowledged receipt of a report from the Department of Corrections and Oregon Health Authority on the purchase of pharmaceutical drugs for the inmate health services program, with the understanding that the agencies will report by April 2013 on steps taken to reduce the cost of pharmaceuticals, which could include, but is not limited to: a) utilizing the Oregon Prescription Drug Program (OPDP), b) working with the Oregon Health Authority to explore 340-B eligibility, and c) resolving whether non-drug supplies can be purchased through OPDP or multiple group purchasing organizations.
- 10. Department of Justice**
Allocated \$1,102,857 from the special purpose appropriation made to the Emergency Board by section 57(1), chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011 for ongoing legal costs associated with the defense of the revenue stream from the Master Settlement Agreement.
- 11. Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$133,355 for 2012 fire season expenses.
- 12. Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$300,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 623, Oregon Laws 2011, Community support, by \$650,000 for the Oregon Youth Challenge Program.
- 13. Department of Public Safety Standards and Training**
Approved the submission of a federal grant application by the Department of Public Safety Standards and Training to the White House Office of National Drug Control Policy in the amount of \$100,000 for the Oregon High Intensity Drug Trafficking Area Training Initiative; and increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 586, Oregon Laws 2011, by \$50,000.
- 15. Housing and Community Services Department**
Approved the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development for a National Foreclosure Mitigation Counseling grant of up to \$807,804 to provide foreclosure intervention counseling to owner-occupants of single-family properties who are delinquent on their mortgages and/or at risk of default or foreclosure.
- 16. Department of Forestry**
Acknowledged receipt of a report from the Department of Forestry on the 2012 fire season; allocated \$2,660,983 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 537, Oregon Laws 2011, for fire protection expenses, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 537, Oregon Laws 2011, Fire protection; and deferred to the 2013 legislative session consideration of the request for an allocation of \$22,093 from the general purpose Emergency Fund.
- 17. Department of Fish and Wildlife**
Increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(2), chapter 573, Oregon Laws 2011, Wildlife Division, by \$1,219,834; increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 573, Oregon Laws 2011, Fish Division, by \$1,555,846; and authorized the establishment of three limited duration positions (0.75 FTE) and the reclassification of two positions; to accommodate unanticipated federal revenues and to complete federal contracts.
- 18. Department of Agriculture**
Deferred to the 2013 legislative session consideration of the request by the Department of Agriculture for an allocation of \$446,040 from the general purpose Emergency Fund to fund research on issues surrounding growing of canola.
- 19. Department of Agriculture**
Increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(2), chapter 409, Oregon Laws 2011, Natural resources, by \$101,200 for a grant to help meet Korea's phytosanitary requirements for importation of blueberries.
- 20. Department of Agriculture**
Acknowledged receipt of a report from the Department of Agriculture on use of emergency funds approved at the September 2012 meeting of the Emergency Board to help those affected by rangeland fires in Southeast Oregon.
- 22. Department of Environmental Quality**
Increased the Federal Funds expenditure limitation established for the Department of Environmental Quality by section 5(1), chapter 536, Oregon Laws 2011, Air quality, by \$900,000, and authorized within the Federal Funds expenditure limitations established for the Department of Environmental Quality by section 5, chapter 536, Oregon Laws 2011, the transfer \$300,000 from subsection (4), Cross program, to subsection (1), Air quality, for final payments of diesel engine and exhaust improvement grants and purchase of air quality monitoring equipment.

23. Parks and Recreation Department

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$60,000 to enhance the Sullivan Gulch Channel.

24. Department of Aviation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(10)(d), chapter 742, Oregon Laws 2007, and increased by section 1(1), chapter 79, Oregon Laws 2012, by \$48,000, for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project.

25. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Motor Carrier Safety Administration in the amount of \$154,824 to support agency efforts to comply with revised federal regulations for Commercial Driver Licenses and Commercial Learner Permits.

26. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transportation Administration in the amount of \$2,400,000 to construct a trail between Warren Creek and Lindsey Creek State Park.

27. Department of Transportation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 1(5), chapter 615, Oregon Laws 2011, Portland drive testing center, by \$4,187,246 for facility upgrade and remodeling.

28. Department of Transportation

Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(4), chapter 542, Oregon Laws 2011, Public transit, by \$12,800,000 for federal transit grant reimbursement to local recipients, and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 542, Oregon Laws 2011, Public transit, by \$900,000 for federal cost allocation.

29. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on Improving Government expenditures that were not anticipated in its legislatively adopted budget for 2011-13, with instructions that the Department: a) unschedule the \$2 million designated for scoping the HR system replacement project until the scoping project and the replacement project are reviewed by the appropriate legislative committee, b) report during its 2013-15 budget request hearing to the Joint Committee on Ways and Means on savings and outcomes achieved by the other eleven Improving Government projects, and c) report to the Joint Committee on Ways and Means as soon as the final costs of the steam tunnel repair project are known and request the inclusion of a capital construction project to the list of 2011-13 approved projects, if necessary.

30. Department of Administrative Services

Established for the 2011-13 biennium an Other Funds expenditure limitation for the Department of Administrative Services in the amount of \$11,965,254 for distributions to taxing districts from the Shared Services Fund.

31. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on the coordination of funding requests related to removal of debris from Oregon's beaches created by the tsunami that devastated Japan in March 2011.

32. Citizens' Initiative Review Commission

Acknowledged receipt of a report from the Citizens' Initiative Review Commission on the 2012 initiative review process.

33. Bureau of Labor and Industries

Allocated \$76,069 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Bureau of Labor and Industries by section 1, chapter 576, Oregon Laws 2011 to fund two positions in the Wage and Hour Division until the end of the biennium, and requested that an equivalent amount of Wage Security and Prevailing Wage Rate funds be reallocated back to the General Fund during the 2013 legislative session.

34. Bureau of Labor and Industries

Increased the Federal Funds expenditure limitation established for the Bureau of Labor and Industries by section 4, chapter 576, Oregon Laws 2011, by \$41,123 for increased caseload and program costs in federal contracts with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

35. Oregon Liquor Control Commission

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

36. Office of the Governor

Employment Department

Approved, retroactively, the submission of a federal grant application by the Office of the Governor to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of \$20.5 million for a Race-To-The-Top grant; increased the Federal Funds expenditure limitation established for the Office of the Governor by section 135, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$1,223,658; increased the Other Funds expenditure limitation established for the Employment Department by section 2(1), chapter 339, Oregon Laws 2011, Operating budget, by \$1,658,526; and authorized the establishment of three limited duration positions (0.39 FTE) in the Governor's Office for the Early Learning Council and two limited duration positions (0.26 FTE) in the Employment Department for the 2011-13 biennium activities under this federal grant; with the understanding that the Department of Administrative Services will unschedule the limitation increases until the funds are received from the federal government.

37. Office of the Governor

Increased the Other Funds expenditure limitation established for the Office of the Governor by section 134, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$825,616 to cover expenditures.

LEGISLATIVE ACTION

39. Legislative Fiscal Office

Transferred unallocated balances in the amount of \$24,968,138 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

Emergency Board – December 12, 2012

Attachment to Item #4

OREGON HEALTH AUTHORITY 2011-13 December 2012

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
<u>Transfers, Allocation, Establishments, and Expenditure Limitation Adjustments:</u>			
Programs			
Ch 580 1(1)	General	(678,149)	
Ch 580 2(1)	Other Limited	330,398,308	
Ch 580 4(1)	Federal Limited	98,237,280	
	Total	427,957,439	22 positions / 6.27 FTE
Central Services			
Ch 580 1(2)	General	678,149	
Ch 580 2(2)	Other Limited	451,206	
Ch 580 4(2)	Federal Limited	30,714,336	
	Total	31,843,691	50 positions / 12.50 FTE
Department Total			
	General	-	
	Other Limited	330,849,514	
	Federal Limited	128,951,616	
	Total	459,801,130	72 positions / 18.77 FTE
Ch 580 5(3)	Other Non-limited	21,320,100	
<u>Request Department of Administrative Services to unschedule:</u>			
Programs			
Ch 580 1(1)	General Fund	5,237,309	
Shared Services			
Ch 580 2(3)	Other Limited	1,444,016	
Central Services			
Ch 580 4(2)	Federal Limited	10,000,000	

LEGISLATIVE ACTION

Emergency Board – December 12, 2012

Attachment to Item #6

DEPARTMENT OF HUMAN SERVICES 2011-13			
December 2012			
Division/Appropriation Reference	Fund Type		Adjustments to Legislatively Approved Budget
Transfers, Allocations, and Expenditure Limitation Adjustments:			
Children, Adults and Families			
Ch 621 1(2), OL 2011	General		15,208,014
Ch 621 2(2), OL 2011	Other		(6,136,367)
Ch 621 3(2), OL 2011	Federal		18,987,971
	Total		28,059,618
Seniors and People with Disabilities			
Ch 621 1(3), OL 2011	General		25,763,775
Ch 621 2(3), OL 2011	Other		7,665,889
Ch 621 3(3), OL 2011	Federal		67,721,385
	Total		101,151,049
Central Services			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000
	Total		60,101,918
Debt Service			
Ch 621 1(4), OL 2011	General		(976,500)
Shared Services			
Ch 621 2(4), OL 2011	Other		3,450
Department Total			
	General		40,097,207
	Other		61,532,972
	Federal		86,709,356
	Total		188,339,535
Request Department of Administrative Services to unschedule:			
Central Services			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000

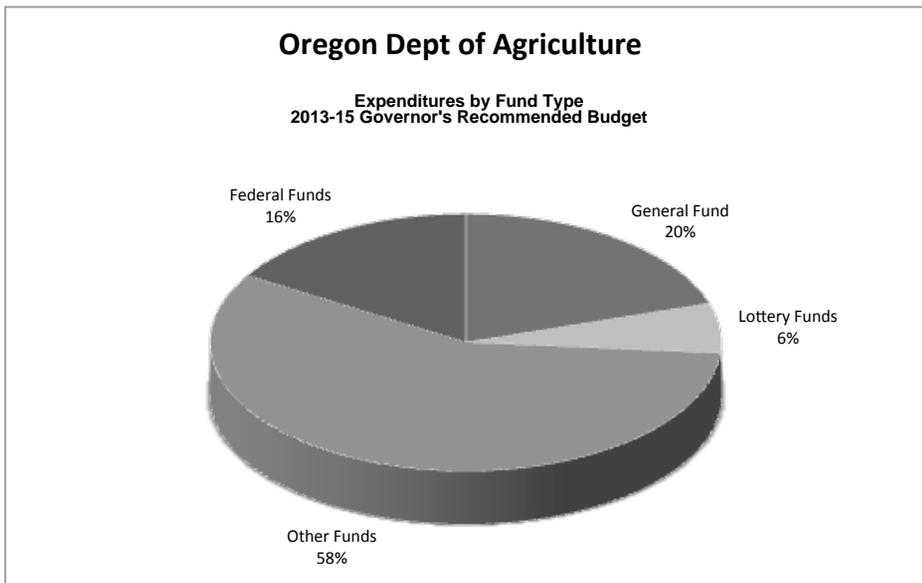
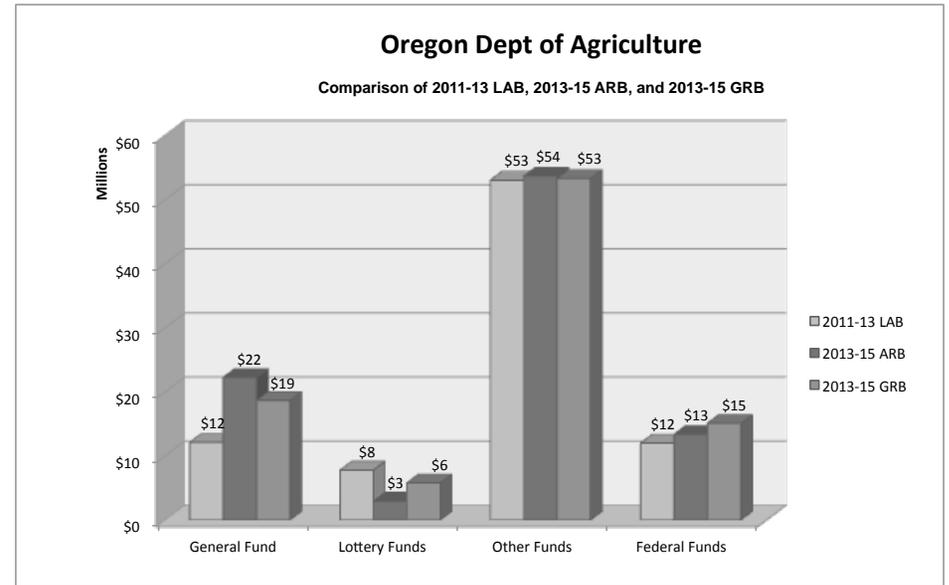
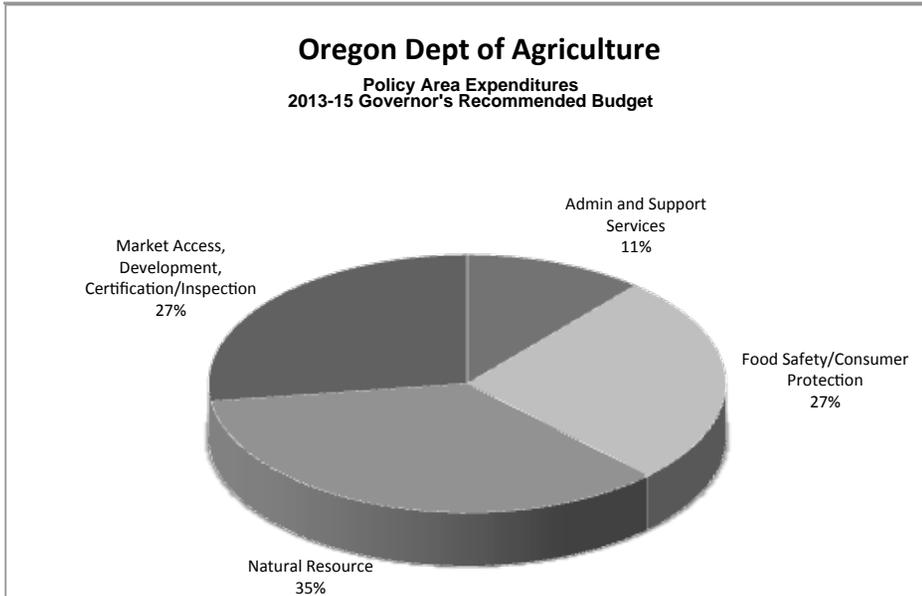
Emergency Board – December 12, 2012

Attachment to Item #39

Special Purpose Appropriation Transfer Detail		
Oregon Laws 2011 Chapter/Section	Agency/Purpose	Amount
Chapter 625, sec. 6(1)	Department of Revenue - Elderly Rental Assistance Program payments	(300,000)
Chapter 600, sec. 57(1)	Department of Justice - Tobacco Master Settlement Agreement litigation and Defense of Criminal Convictions program	(897,143)
Oregon Laws 2012 Chapter/Section		
Chapter 110, sec. 15(1)	Various Agencies - Allotment mitigation, home foreclosure, human services caseload costs	(12,270,995)
Chapter 110, sec. 16(1)	Various Agencies - Allotment mitigation for Community College Support Fund, Department of Education Grant-in-Aid, Oregon Health and Sciences University	(10,000,000)
Chapter 110, sec. 4(1)	Public Defense Services Commission - Trial level public defense	(1,500,000)
Total transfers from special purpose appropriations		(24,968,138)
Chapter 600, sec. 1, OL 2011	Emergency Board -- General Purpose	24,968,138
Net General Fund Change		0

AGENCY SUMMARY NARRATIVE

BUDGET SUMMARY GRAPHICS



AGENCY SUMMARY

MISSION STATEMENT AND STATUTORY AUTHORITY

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

- ensure food safety and provide consumer protection
- protect agricultural natural resources
- promote economic development in the agricultural industry.

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

AGENCY STRATEGIC PLANS

AGENCY PROCESS IMPROVEMENT EFFORTS

ODA continues to refine its annual agency wide customer service survey. For 2012, the survey was placed on the internet and achieved a 57 percent increase in customer responses. Information from the survey will be used to enhance program systems and core business functions, expanding the ways customers can interact with the agency.

ODA continues to build its IT infrastructure with current development taking place on a new Online License Renewal System, a new case management system for the Food Safety Program, and a new Lab Information Management System (LIMS) which will incorporate and automate the work done by three of ODA's labs. ODA also continues to build mobile applications in order to allow field staff to more efficiently perform work and get that work downloaded and usable for administrative staff and/or stakeholders, clients, and the general public.

In 2013, ODA expects to generate efficiencies in its Food Safety/ Consumer Protection Policy Area by cross training inspectors from one area of responsibility to perform work in other distinct, yet related, areas of responsibility (i.e., observe, document, and make referrals when appropriate). This cross-program area approach will reduce travel costs, maximize logistics, and eliminate the need for multiple inspections performed by multiple inspectors. The department will produce additional efficiencies by changing, where possible, inspection triggers from time and frequency factors to triggers based on risk, compliance history, safety, and potential outcomes for Oregonians.

ODA Lab Services continues to work towards ISO certification which will standardize sampling procedures, analytical procedures, instrument maintenance, calibration procedures and frequency, corrective actions, data retention, and storage while enhancing internal quality control checks, performance and system audits, quality assurance reports to management, data reduction, validation, and reporting.

ODA Lab Services is also working on building its infrastructure in order to meet the demands for voluntarily certification programs as well as increased regulatory sampling for its internal customers.

Collaborative efforts are underway to coordinate with the Oregon Department of Fish and Wildlife and the Oregon Department of Forestry to share the services of an internal auditor. The agencies are working together to develop a shared work plan for each agency and will use the internal auditor function to meet the legislative mandate for internal auditor services. Without this collaborative effort ODA does not have dedicated resources for the internal audit function.

In July 2012 ODA reorganized its former eight divisions into five program areas. The reorganization allows ODA programs to deliver services more effectively to its customers by placing programs with similar programmatic services into like program areas. By focusing the agency organizational structure on its programs the agency is better suited to be flexible in its service delivery and encourages cross program interaction and cooperation.

2013-15 SHORT-TERM PLAN

ODA has 373 permanent staff and as many as 131 seasonal employees. The majority of permanent staff are stationed in Salem or Portland, or in regional offices. The remaining permanent staff work out of their homes. These home-stationed employees work for the Food Safety, Plant, Measurement Standards, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

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

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

A. ADMINISTRATION AND SUPPORT SERVICES POLICY AREA

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

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

B. FOOD SAFETY/CONSUMER PROTECTION POLICY AREA

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

Laboratory Services—Provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, water, and various food products destined for domestic and international markets. This program is a nationally and internationally recognized laboratory and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Forestry, and other state and federal agencies. This program is internationally accredited by Japan, Taiwan, and South Korea.

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

Animal Health Program—The Animal Health Programs protects Oregon's livestock 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.

C. NATURAL RESOURCES POLICY AREA

The Natural Resources Policy Area administers a variety of programs designed to protect Oregon's natural resources for all Oregonians as well as future generations of farmers and ranchers. The program is funded with Other, Federal, Lottery, and General Funds.

The **Agriculture Water Quality Program** works to improve Oregon's water quality through implementation of watershed-based management plans. These plans direct agricultural landowners to take necessary steps to prevent and control pollution from agricultural activities and protect water quality throughout the state while benefiting fish and wildlife and maintaining agriculture's economic sustainability.

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

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

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

Weeds, Integrated Pest Management, Nursery, Christmas Tree, and Native Plant Conservation programs help protect Oregon’s natural resources by working to exclude insect pests, noxious weeds, and other invasive species from Oregon, or minimize the impact if they are already present. Maintaining a relatively pest-free environment enhances Oregon’s agricultural marketability. Detection and eradication programs keep invasive species from establishing. Inspection and certification programs ensure the health and quality of products before they are shipped to the marketplace. Conservation of threatened and endangered native plants preserves biological diversity and enhances watershed health.

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

The Market Access and Certification Program provides the assistance needed to sustain Oregon’s valuable agricultural economy. The program works to achieve both capacity and demand for Oregon’s agricultural and food processing sectors in international, domestic, and local markets. The policy area is funded with Other, Federal, and General Funds.

Inspection and Certification—For more than 70 years, agricultural products and process inspections and certifications assisted Oregon agriculture to meet state, federal, and international requirements for all major crops. Partnering with the private sector (producers, packers, and processors), strategies and services are continuously evolving to meet increasingly complex requirements of domestic and international markets. These partnerships and results are unique in state government. Inspection, grading, verification, testing, and certification provide an objective way to evaluate growers’ crops, and assure that the customer receives a quality

product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the major production areas of the state. The official status and scientific capacity of the plant health section reduces economic loss through pest and disease free certification.

Livestock Identification and Predator Control Programs—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.

Marketing and Development—Demand for Oregon agricultural products is created through market access; development; and promotional activities in local, regional, and international markets. Building on the unique partnerships of the program, we leverage the inspection and certification functions of our program to overcome phytosanitary barriers and meet market expectations in domestic and export markets. We provide the necessary government-to-government interface for technical trade discussions. We assist Oregon farmers, ranchers, fishers, packers, and processors in building the market expertise that creates buyer awareness and demand for their products. To accomplish this, we build, organize, and execute inbound and outbound trade missions, and conduct technical-marketing activities in local, domestic, and international markets. The program functions statewide and coordinates with commodity commissions and trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

The program is also an official government “safe-harbor” where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly “Price Discovery” and increased value for all participants. 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, our nationally recognized Farm to School initiative leverages public and private resources to bring more locally

AGENCY SUMMARY

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. We also develop capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients.

ENVIRONMENTAL FACTORS

Oregon's agricultural industry operates in a global marketplace. Oregon farmers, ranchers, fishers, packers, and processors are subject to trade agreements; monetary exchange fluctuations; food company mergers; import pressures; transportation challenges; changing consumer preferences; invasive pests and diseases; and rising costs for fuel, fertilizer, labor, and land.

The industry is also experiencing some metamorphose with significant direct marketing interest by local stakeholders through farm to school programs, farmers' markets, roadside stands, U-pick operations, Consumer Supported Agriculture (CSA) subscriptions, food bank projects, gleanings, home gardens, and school gardens.

Farmers and ranchers in Oregon experienced a precipitous fall in markets and prices in 2009-10, losing over \$500 million in economic value, nearly all of it coming out of farmer's profits, or net farm income, which dropped by 50 percent over those two years. This is the largest drop in more than 30 years, and comes on the heels of a strong, steady climb of agricultural sales. Most of Oregon's top commodity sectors experienced volatile markets, increased costs, and tighter margins. In 2011, preliminary data indicated that sales picked up, mostly through export markets. Total farm production exceeded \$5.3 billion dollars, up 20 percent from 2010.

One thing we know for certain about agriculture—cycles are part of the industry. But the recent swings have been dramatic and will take some recovering. Additionally, with nationwide drought and regional fire impacts, feed costs have soared, squeezing dairy, poultry, and beef producers especially hard. Herds are being liquidated and meat prices are dipping. Future meat prices are expected to increase as herd numbers are reduced and inventory is cleared from the food system.

Adapting to change is the hallmark of agriculture, and growers in Oregon are experimenting with new crops, exploring direct marketing, utilizing resources in different ways, adopting more sustainable practices, incorporating new technologies, and watching trends closely.

Despite the struggles, agriculture remains a major economic force in Oregon's economy. According to a 2011 study by Oregon State University, the "economic footprint" of agriculture—through the many transactions before and after the farm—accounts for 10 percent of Oregon's economy, \$29 billion in sales.

An estimated 20 percent of Oregon's agricultural output is consumed within Oregon; 80 percent leaves the borders, with half that amount retailed in US markets and half going overseas. Exports to overseas markets brings new "traded-sector 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. From farm to fork, more than 260,000 people are employed in the industry—accounting for one of every eight jobs in the state.

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

- Global population growth—projected to increase by 50 percent within the next 40 years (from the current 6 billion to 9 billion); will lead to a long-term demand for food and agricultural products, as well as natural resources.
- Limited amount of land and water—will require innovative methods to capture and store of water, protection of farmland from development, critical research to improve productivity and sustainable practices.
- Changing environmental regulations—increase the difficulty and uncertainty of access to crop protection tools for controlling pests, diseases, weeds, and microbial pathogens; more attention to resource management for water quality protection; and again, research to address critical production and resource needs.
- Immigration reform—Congress must resolve the legal status of many agricultural employees.

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- Diminishing input supplies—fertilizers (both natural and man-made) are limited in supply and those supplies are decreasing.
- Market segmentation—gluten-free, lactose-free, organic, natural, local, low-input, sustainable, ethnic, and many more consumer preferences are changing markets, access, and certification programs.
- Climate change—drier climates, increased droughts, volatility in weather patterns, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies that enable food production to continue.
- Globalization of trade and travel—commodities are shipped around the world improving consumer choices while accelerating the rate of introduction of invasive species.

Improved efficiencies, technologies, government incentives, and grower initiatives help address some of these changes. However, maintaining the viability of the agriculture industry requires significant collaboration and strategic effort between higher educational institutions and Extension Services, the state's high tech industry, and natural resource based industries.

Off-stream water storage is essential to capture more water for all future uses. The regional impacts of climate change include less snowpack and more rapid snow melt. A growing population also stretches existing water supplies thinner. Technologies like underground injection of water during winter months, on-farm water storage ponds, and desalinization of seawater will need to be adopted on a wider scale, and will require further collaboration and creative initiative to affect the severity of challenges.

World demand for oil, particularly from China and India, has pushed petroleum products to record high prices in recent years, and has created interest in renewable bio-fuels and bio-based products derived from agriculture and forestry. For every one-cent increase in the price per gallon of gasoline, the economy suffers a drain of roughly \$1.4 billion dollars in growth, the money going to other countries rather than benefitting US jobs and development. Public concern about air quality and climate change is also driving consumer demand and policy initiatives. Drought conditions have stretched crop production, however, and 2012 presented yet more debate about cropland being used for biofuels.

Energy costs increases, mostly driven by oil prices, are affecting all growers in both on-farm production and harvest, as well as moving product to market. Some growers are participating in the exploration of providing crops and crop residue for conversion to bio-fuels and bio-based products. Others are utilizing low-till or no-till direct planting and conserving fuel while reducing the impact on their soils. The initial equipment is costly, but there are longer-term gains. Helping producers develop new farming methods that capture or reduce carbon can also reduce agriculture's impact on the environment. Collaborative efforts in research, new technology, innovative machinery, and data sharing between growers, government agencies, and higher education are critical tools to tackle fuel and climate dilemmas.

The pressure to help growers adapt to changing markets and production conditions, population growth, sustainable production practices, and consumer preferences has increased the workload for ODA's food safety and consumer protection programs.

FOOD SAFETY AND CONSUMER PROTECTION

From a food safety and consumer protection standpoint, the past two decades of population growth, demographic shifts, new distribution channels, and packaging changes have increased the number of food service establishments and commercial weighing or measuring devices. This places a greater demand on ODA for technical assistance and inspections. New, small farms and food establishments face ODA's licensing process for the first time and require additional customer assistance from the agency.

Additionally, national and international marketplace trends with worldwide shipment of goods that can also be the means of spreading disease or contaminated product, internet sales, and other advances in technology require new and different responses from ODA.

AGENCY SUMMARY

Food borne disease outbreaks—and the increased focus by the media—in the past decade, have raised public concerns about the safety of the food supply. The impact of September 11, 2001 also lingers as reminder of heightened threats to the food supply in Oregon and abroad. These concerns include the following:

- Globalization of the food supply
- Consumers demanding more fresh fruits and vegetables, and prepared foods, available on a year-round basis
- The emergence of virulent new microbes
- The devastation that could be inflicted by a terrorist act using a food borne illness

Concurrently, the real threat to public health from a food safety aspect is primarily microbial pathogens, although chemical residue remains an issue of interest.

The response to these trends by the scientific and regulatory establishment include the following:

- Greater reliance on a more complex “systems approach” encompassing every step of food production and handling
- A proliferation of new federal food safety standards and regulations
- A greater role for scientific and technological solutions, such as food irradiation and wider use of pasteurization
- Recognition of the need for additional educational outreach to the public and industry regarding safe food handling practices and food security practices
- A growing demand for third-party certification programs that document farm-to-fork food production, processing, handling, and ownership
- A clearly understood need for early detection and rapid, coordinated response to outbreaks by food safety agencies

The trend of direct consumer purchases from farmers also affects ODA activities. Organic production, representing about three percent of overall Oregon and national farm output, is still growing in public interest and

consumption (although much of it originates outside the US). Buying “local” foods also has a broad appeal and interest for some consumers and serves as another marketing venue for smaller growers. With the grower now acting as wholesaler and retailer, so comes new responsibilities, such as certification of scales and proper handling and packaging of food for distribution. This requires outreach, education, and technical assistance from the department. In addition, the department now offers organic certification and a number of other certification programs to growers as they navigate various production options and what to grow.

Changing market demands require that growers differentiate (and document) product by quality, farm management practices, sustainability efforts, novel attributes and location. Several of ODA’s programs assist the industry in the development, documentation/certification and market messaging. Where implemented, these differentiated products have found increased share in the domestic and international market place.

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

Oregon’s renewable fuel standard (RFS), established in 2007, has had a major impact on the consumer protection responsibilities of the agency. Oregon’s biofuel mandate (currently five percent biodiesel and ten percent ethanol) continues to require the agency to chart new territory in biofuel laws and regulations, compliance, responding to complaints, testing for quality standards, and pump labeling. Based on recent technologies,

trends, and mandates at the federal level, the challenges and demands on the agency regarding this segment of consumer protection appear to be dynamic and longstanding. No additional resources were provided by the legislature for these new responsibilities. Agency staff are stretched very thin.

PROTECTION OF AGRICULTURAL NATURAL RESOURCES

With population growth in urban areas and manufacturing interests, there is increasing competition for natural resources, particularly water and land, that will affect agriculture's ability to maintain and expand its productivity. This competition requires the department to spend more time and effort evaluating the impacts of water use, land use, aggregate mining, conservation plans, and effects on native habitats, as well as coordinating with other agencies and affected entities.

Sustainability is the dominant byword in discussions over the role of natural resource industries in Oregon's environment, communities, and economy. In response to dwindling fish stocks, the state embarked on an unprecedented program of restoration for native salmon species. As the primary agency responsible for regulating agriculture activities, ODA has become a key player in the Oregon Plan for Salmon and Watersheds, as well as the Healthy Streams Partnership. ODA developed agricultural water quality plans for all watershed basins throughout the state and is implementing plans, conducting reviews, and plans to initiate monitoring in 2013-15, focused on outcome-based metrics. Expanding on the department's historic role of assisting agriculture with voluntary conservation activities through Soil and Water Conservation Districts, ODA is working closely with the industry to develop and implement incentive-driven, outcome based natural resource management activities.

In the natural resource area, ODA works to ensure that pesticide users are trained in the proper use of pesticide products. ODA also oversees regulations for agricultural amendments, minerals, fertilizers, and lime products. Recent court decisions affect the availability and use of some of these products, and whether buffer strips are required along streams. Having federal Endangered Species Act listings may affect growers use of products, management of resources, and ability to farm some of their land.

A policy approach that is now focusing on the totality of certain "toxins" potentially affecting air, land, and water, along with the risks to humans, is now driving agency discussions with stakeholders and will determine future metrics, evaluations, and impacts on resource management as well as product availability to control weeds, pests, and diseases. This recent focus and responsibilities dramatically increase ODA's regulatory interaction with multiple stakeholders, including the agricultural industry, at a time when agency resources are shrinking.

Globalization of trade and travel has increased the introduction of harmful invasive species. New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is an arena that ODA has been involved with for some time, although the impacts are increasing, need for services are accelerating, even while federal, state resources and funds are shrinking.

PROMOTING OREGON AGRICULTURE

Oregon's picturesque hills with vineyards, grass fields, fruit trees, nurseries, and grazing livestock are part of the state's key livability standards. But these scenes are more than just pretty pictures. They are the components of family businesses. Over time, these businesses have to return a profit to exist or be subsidized by off-farm work, as many farmers have had to do. More than 98 percent of Oregon's farms and ranches are family owned and operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent). Interestingly, family-owned farms and the variety of products produced have unique and desired attributes in the market.

Diversity is Oregon's distinction in farm characteristics as well as the range of goods produced—with more than 220 different commodities grown or raised in many micro-climates, regions, soils, and communities. Many of these products are recognized for their high quality and find their way into the hands of wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA's goal is to serve the entire range and complexity of Oregon's farmers, rancher, fishers and food processing companies to the extent staff

AGENCY SUMMARY

and resources allow. There is room and need for diversity in production and markets. But ODA also recognizes that commercial producers generate the bulk of output (seven percent of growers generate 80 percent of production), while smaller-scale producers account for more operations (two-thirds) and a significant land base that requires appropriate resource management.

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

At it's core, the program works to build market access for agricultural products. The program is unique in terms of both its structured partnerships and service delivery outcomes through its joint initiative and co-location with Oregon State University (OSU) at the Food Innovation Center in Portland, as well close coordination with Port of Portland, Oregon Department of Education, and Business Oregon. Unique, too, is the collaborative and comprehensive way the program assists producers, packers, and processors overcome challenges ranging from capacity building and business retention, to overcoming trade and market-entry barriers. To achieve this, the program employs a variety of tools including certification development, educational seminars, technical and market development trade missions, direct-buyer negotiations, and targeted Oregon product promotions to build regional and international markets for Oregon producers.

The ODA is continually establishing business contacts in markets with the greatest potential for Oregon products. To address these markets, the ODA hosts trade teams of international buyers, researches market trends, performs statistical analysis on Oregon exports, and conducts sampling and trade shows. ODA is focused on helping growers and food processors find new ways to add value to the products grown in Oregon. These efforts include developing and implementing new products that assist in differentiating Oregon from the rest of the pack in the market place. An example is Certified Oregon Onion (COI), a program that assists 85 percent of the Treasure Valley's onion growers to address a pesticide residue

testing, certification to market standards, and then promotes the products for sales with the enhanced certainty of lab analysis.

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

In short, the ODA is continuously developing and implementing new, innovative ways to move Oregon goods, expand Oregon's value-added processing base, retain and attract new food businesses, and build Oregon's economy.

AGENCY INITIATIVES

ODA'S PHILOSOPHY OF MANAGEMENT IN ALL ITS PROGRAMS

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

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

AGENCY SUMMARY

development of Oregon’s economic and resource potential, and providing consumer awareness.

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

NEW EFFORTS

- Partner with producers, processors, and buyers to develop and implement market-tailored certification programs that ensure food safety and consumer protection, and leverage our government to government relationships to provide entrance into the market place. Maximum Residue Level (MRL), Global Food Safety Initiative (GFSI), Microbial food safety certification (Good Ag Practices/Good Handling Practices, GAP/GHP), and certified organic and export market certifications are a few of the department’s services offered to growers and food processors to meet changing market demands.
- New Market Initiatives—The Farm to School Program is an expanding initiative, just scratching the surface of opportunities to link local producers with school lunch programs as well as expanding awareness of local purchase opportunities for both homes and institutions. This program also reflects the growing interest in local, fresh produce. Another new initiative is the development of bi-state Agency Agriculture Director Missions. ODA and Washington State Department of Agriculture (WSDA) are joining forces to expand market opportunities for like producers and products for the benefit both states in a way that could not be accomplished individually.
- Water—Nearly 70 percent of the value of harvested crops in Oregon is irrigated. This statistic tells the critical nature that stored water plays in

enabling growers to provide food and products to the public. Without water, a severely restricted scenario unfolds. Land values evaporate. Growers cannot secure loans. Crops that can be grown are extremely limited. And Oregon’s landscape turns brown as production from orchards, vineyards, berries, and vegetable crops evaporates along with the water. Mountain snowpack is the most critical factor and could be affected by climate changes. The need for additional storage for all uses is urgent. Bold and innovative efforts by the state are imperative.

- Water Quality—Develop a strategic effort to focus and implement the Agriculture Water Quality Management Plans and provide clear outcome based initiatives to identify, prevent, and control pollution from agricultural activities.

ODA believes the contributions of agriculture to Oregon’s economy and environment will continue to provide significant benefits year after year, long into the future—if we continue to foster a business climate; help growers explore new uses for their natural resources (including the support of critical agriculture research); 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.

CRITERIA FOR 2013-15 BUDGET DEVELOPMENT

ODA developed its 2013-2015 budget proposal under the tenets of its overall mission. This mission is to ensure food safety and consumer protection, to protect agricultural natural resources, and to promote economic development in the agricultural industry. ODA manages a diverse array of programs authorized by nearly 30 different chapters of the Oregon Revised Statutes.

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

AGENCY SUMMARY

AGENCY GOALS

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

EXPANDED AGENCY GOALS

ENSURE FOOD SAFETY AND PROVIDE CONSUMER PROTECTION.

- Assure food products produced, processed, and marketed in Oregon are safe and properly labeled.
- Improve the ability to respond to an animal health emergency by continuing to refine core veterinary training, and recording animal movement and location information.
- Enhance laboratory testing capacity and continue to provide safe, accurate, timely, and cost-efficient pesticide, chemical, and

microbiological analysis and technical support to the agency's programs and other governmental agencies.

- Continue to provide analytical and technical support for moving value added food products to foreign markets.
- Assure that consumers in Oregon receive motor fuel that meets national standards.
- Implement, regulate, and enforce Oregon's Renewable Fuel Standard. (Ethanol and biodiesel)
- Assure that consumers in Oregon get the quantity they pay for when purchasing products sold by weight and measure and investigate consumer complaints when necessary.
- Assure that ODA's Metrology Laboratory continues to offer Oregon's manufacturing and production industries high level calibration services.
- Ensure that feeds, fertilizers, pesticides, and seeds sold in Oregon are properly labeled.

PROTECT AGRICULTURAL NATURAL RESOURCES.

- Protect Oregon from the introduction of pests, plant diseases, and noxious weeds.
- Protect threatened and endangered plant species in Oregon.
- Protect people and the environment from the adverse effects of pesticide use by ensuring that users are knowledgeable in the safe and legal use of pesticides.
- Provide a framework of regulation that protects water and air quality while allowing animal feeding facilities to operate in Oregon.
- Assure Oregon grass seed producers have access to alternative methods of pest control for grass seed production.
- Protect natural resources associated with agricultural lands in Oregon by educating, assisting, and regulating producers, when needed, in the development and implementation of conservation plans that protect Oregon's water quality.

AGENCY SUMMARY

PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY.

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

KEY PERFORMANCE MEASURES

Included in special reports section.

MAJOR INFORMATION TECHNOLOGY PROJECTS/ INITIATIVES

Included in special reports section.

SUMMARY OF 2013-2015 BUDGET

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2013-15 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
2011-13 Leg Adopted Budget	468	343.29	83,855,689	12,917,172	6,894,457	52,099,191	11,944,869	-	-
2011-13 Emergency Boards	-	-	165,829	(808,368)	932,886	41,311	-	-	-
2011-13 Leg Approved Budget	468	343.29	84,021,518	12,108,804	7,827,343	52,140,502	11,944,869	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(5.11)	4,980,735	1,859,628	(8,101)	2,782,518	346,690	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	463	338.18	89,002,253	13,968,432	7,819,242	54,923,020	12,291,559	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(708)	6,752	16,764	(12,594)	(11,630)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	196,542	(8,259)	(21,542)	209,153	17,190	-	-
Subtotal	-	-	195,834	(1,507)	(4,778)	196,559	5,560	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	0.24	52,333	52,333	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,250,501)	(161,476)	(543,000)	(546,025)	-	-	-
Subtotal	-	0.24	(1,198,168)	(109,143)	(543,000)	(546,025)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	656,073	109,773	52,453	288,415	205,432	-	-
State Gov't & Services Charges Increase/(Decrease)			191,662	32,138	12,513	147,011	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	847,735	141,911	64,966	435,426	205,432	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	3,468,922	(223,796)	(3,245,126)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	463	338.42	88,847,654	17,468,615	7,112,634	51,763,854	12,502,551	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	463	338.42	88,847,654	17,468,615	7,112,634	51,763,854	12,502,551	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(4.40)	(1,195,818)	-	(1,195,818)	-	-	-	-
Modified 2013-15 Current Service Level	460	334.02	87,651,836	17,468,615	5,916,816	51,763,854	12,502,551	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	(201,601)	(201,601)	-	-	-	-	-
082 - September 2012 E-Board	3	3.00	2,555,764	-	-	718,505	1,837,259	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	2	2.00	2,354,163	(201,601)	-	718,505	1,837,259	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(31,939)	(362,846)	-	330,907	-	-	-
091 - Statewide Administrative Savings	-	-	(359,465)	(86,272)	-	(273,193)	-	-	-
092 - PERS Taxation Policy	-	-	(153,962)	(33,580)	(10,742)	(100,751)	(8,889)	-	-
093 - Other PERS Adjustments	-	-	(1,230,219)	(268,325)	(85,836)	(805,037)	(71,021)	-	-
105 - Wolf Compensation and Grant Assistance	-	-	100,000	16,117	-	83,883	-	-	-
210 - Wolf Compensation and Assistance Grants	-	-	-	-	-	-	-	-	-
310 - Agricultural Water Quantity	-	-	-	-	-	-	-	-	-
315 - Pesticide Outreach & Compliance	2	2.00	463,534	-	-	463,534	-	-	-
320 - Pesticide Stewardship Monitoring Collaboration	1	1.00	1,380,438	747,942	-	632,496	-	-	-
325 - Ag Water Quality Effectiveness	3	3.00	962,654	962,654	-	-	-	-	-
330 - Threatened and Endangered Plants	3	2.50	554,126	-	-	202,382	351,744	-	-
335 - Weed Ctrl & IPPM Fund Shift	1	1.00	353,789	353,789	-	-	-	-	-
340 - Invasive Species Council	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2013-15 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
410 - Commodity Commission Oversight	1	0.50	184,342	-	-	184,342	-	-	-
415 - Speciality Crop Program	2	2.00	537,013	-	-	-	537,013	-	-
420 - Ag Water Quantity	1	1.00	249,267	89,343	-	159,924	-	-	-
Subtotal Policy Packages	14	13.00	3,009,578	1,418,822	(96,578)	878,487	808,847	-	-
Total 2013-15 Governor's Budget	476	349.02	93,015,577	18,685,836	5,820,238	53,360,846	15,148,657	-	-
Percentage Change From 2011-13 Leg Approved Budget	1.70%	1.70%	10.70%	54.30%	-25.60%	2.30%	26.80%	-	-
Percentage Change From 2013-15 Current Service Level	2.80%	3.10%	4.70%	7.00%	-18.20%	3.10%	21.20%	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2013-15 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
2011-13 Leg Adopted Budget	38	38.00	9,837,748	966,397	-	8,871,351	-	-	-
2011-13 Emergency Boards	-	-	20,125	20,125	-	-	-	-	-
2011-13 Leg Approved Budget	38	38.00	9,857,873	986,522	-	8,871,351	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	618,871	92,439	-	526,432	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	38	38.00	10,476,744	1,078,961	-	9,397,783	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,331)	497	-	(3,828)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	26,281	(16,303)	-	42,584	-	-	-
Subtotal	-	-	22,950	(15,806)	-	38,756	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	5,250	5,250	-	-	-	-	-
Subtotal	-	-	5,250	5,250	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	83,174	10,699	-	72,475	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	1,109	-	-	1,109	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	84,283	10,699	-	73,584	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	527,299	-	(527,299)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	38	38.00	10,589,227	1,606,403	-	8,982,824	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	38	38.00	10,589,227	1,606,403	-	8,982,824	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	38	38.00	10,589,227	1,606,403	-	8,982,824	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	(330,907)	-	330,907	-	-	-
091 - Statewide Administrative Savings	-	-	(56,170)	(8,187)	-	(47,983)	-	-	-
092 - PERS Taxation Policy	-	-	(20,257)	(3,233)	-	(17,024)	-	-	-
093 - Other PERS Adjustments	-	-	(161,857)	(25,830)	-	(136,027)	-	-	-
105 - Wolf Compensation and Grant Assistance	-	-	100,000	16,117	-	83,883	-	-	-
210 - Wolf Compensation and Assistance Grants	-	-	-	-	-	-	-	-	-
310 - Agricultural Water Quantity	-	-	-	-	-	-	-	-	-
315 - Pesticide Outreach & Compliance	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Monitoring Collaboration	-	-	-	-	-	-	-	-	-
325 - Ag Water Quality Effectiveness	-	-	-	-	-	-	-	-	-
330 - Threatened and Endangered Plants	-	-	-	-	-	-	-	-	-
335 - Weed Ctrl & IPPM Fund Shift	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council	-	-	-	-	-	-	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2013-15 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2013-15 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>
410 - Commodity Commission Oversight	-	-	-	-	-	-	-	-	-
415 - Speciality Crop Program	-	-	-	-	-	-	-	-	-
420 - Ag Water Quantity	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(138,284)	(352,040)	-	213,756	-	-	-
Total 2013-15 Governor's Budget	38	38.00	10,450,943	1,254,363	-	9,196,580	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	6.00%	27.20%	-	3.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.30%	-21.90%	-	2.40%	-	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Agricultural Services
2013-15 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
2011-13 Leg Adopted Budget	430	305.29	74,017,941	11,950,775	6,894,457	43,227,840	11,944,869	-	-
2011-13 Emergency Boards	-	-	145,704	(828,493)	932,886	41,311	-	-	-
2011-13 Leg Approved Budget	430	305.29	74,163,645	11,122,282	7,827,343	43,269,151	11,944,869	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(5.11)	4,361,864	1,767,189	(8,101)	2,256,086	346,690	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	425	300.18	78,525,509	12,889,471	7,819,242	45,525,237	12,291,559	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,623	6,255	16,764	(8,766)	(11,630)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	170,261	8,044	(21,542)	166,569	17,190	-	-
Subtotal	-	-	172,884	14,299	(4,778)	157,803	5,560	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	0.24	52,333	52,333	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,255,751)	(166,726)	(543,000)	(546,025)	-	-	-
Subtotal	-	0.24	(1,203,418)	(114,393)	(543,000)	(546,025)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	572,899	99,074	52,453	215,940	205,432	-	-
State Gov't & Services Charges Increase/(Decrease)			190,553	32,138	12,513	145,902	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Agricultural Services
2013-15 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
Subtotal	-	-	763,452	131,212	64,966	361,842	205,432	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	2,941,623	(223,796)	(2,717,827)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	425	300.42	78,258,427	15,862,212	7,112,634	42,781,030	12,502,551	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Agricultural Services
2013-15 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
Subtotal: 2013-15 Current Service Level	425	300.42	78,258,427	15,862,212	7,112,634	42,781,030	12,502,551	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(4.40)	(1,195,818)	-	(1,195,818)	-	-	-	-
Modified 2013-15 Current Service Level	422	296.02	77,062,609	15,862,212	5,916,816	42,781,030	12,502,551	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	(201,601)	(201,601)	-	-	-	-	-
082 - September 2012 E-Board	3	3.00	2,555,764	-	-	718,505	1,837,259	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	2	2.00	2,354,163	(201,601)	-	718,505	1,837,259	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(31,939)	(31,939)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(303,295)	(78,085)	-	(225,210)	-	-	-
092 - PERS Taxation Policy	-	-	(133,705)	(30,347)	(10,742)	(83,727)	(8,889)	-	-
093 - Other PERS Adjustments	-	-	(1,068,362)	(242,495)	(85,836)	(669,010)	(71,021)	-	-
105 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Wolf Compensation and Assistance Grants	-	-	-	-	-	-	-	-	-
310 - Agricultural Water Quantity	-	-	-	-	-	-	-	-	-
315 - Pesticide Outreach & Compliance	2	2.00	463,534	-	-	463,534	-	-	-
320 - Pesticide Stewardship Monitoring Collaboration	1	1.00	1,380,438	747,942	-	632,496	-	-	-
325 - Ag Water Quality Effectiveness	3	3.00	962,654	962,654	-	-	-	-	-
330 - Threatened and Endangered Plants	3	2.50	554,126	-	-	202,382	351,744	-	-
335 - Weed Ctrl & IPPM Fund Shift	1	1.00	353,789	353,789	-	-	-	-	-
340 - Invasive Species Council	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2013-15 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>
410 - Commodity Commission Oversight	1	0.50	184,342	-	-	184,342	-	-	-
415 - Speciality Crop Program	2	2.00	537,013	-	-	-	537,013	-	-
420 - Ag Water Quantity	1	1.00	249,267	89,343	-	159,924	-	-	-
Subtotal Policy Packages	14	13.00	3,147,862	1,770,862	(96,578)	664,731	808,847	-	-
Total 2013-15 Governor's Budget	438	311.02	82,564,634	17,431,473	5,820,238	44,164,266	15,148,657	-	-
Percentage Change From 2011-13 Leg Approved Budget	1.90%	1.90%	11.30%	56.70%	-25.60%	2.10%	26.80%	-	-
Percentage Change From 2013-15 Current Service Level	3.10%	3.50%	5.50%	9.90%	-18.20%	3.20%	21.20%	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2013-15 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
2011-13 Leg Adopted Budget	169	110.25	24,876,780	5,438,636	-	18,465,678	972,466	-	-
2011-13 Emergency Boards	-	-	(14,977)	(46,288)	-	31,311	-	-	-
2011-13 Leg Approved Budget	169	110.25	24,861,803	5,392,348	-	18,496,989	972,466	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(72)	(14.42)	(18,301)	472,889	-	(494,839)	3,649	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	97	95.83	24,843,502	5,865,237	-	18,002,150	976,115	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,314)	2,028	-	(5,342)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	58,990	(22,795)	-	80,424	1,361	-	-
Subtotal	-	-	55,676	(20,767)	-	75,082	1,361	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(166,726)	(166,726)	-	-	-	-	-
Subtotal	-	-	(166,726)	(166,726)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	178,223	60,745	-	93,788	23,690	-	-
State Gov't & Services Charges Increase/(Decrease)			70,295	17,966	-	52,329	-	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2013-15 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
Subtotal	-	-	248,518	78,711	-	146,117	23,690	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	862,222	-	(862,222)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	(0.40)	(914,072)	(381,889)	-	(532,183)	-	-	-
Subtotal: 2013-15 Current Service Level	97	95.43	24,066,898	6,236,788	-	16,828,944	1,001,166	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2013-15 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
Subtotal: 2013-15 Current Service Level	97	95.43	24,066,898	6,236,788	-	16,828,944	1,001,166	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	97	95.43	24,066,898	6,236,788	-	16,828,944	1,001,166	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	3	3.00	1,069,737	-	-	306,024	763,713	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	3	3.00	1,069,737	-	-	306,024	763,713	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(121,681)	(31,771)	-	(89,910)	-	-	-
092 - PERS Taxation Policy	-	-	(44,446)	(10,773)	-	(33,608)	(65)	-	-
093 - Other PERS Adjustments	-	-	(355,142)	(86,083)	-	(268,540)	(519)	-	-
105 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Wolf Compensation and Assistance Grants	-	-	-	-	-	-	-	-	-
310 - Agricultural Water Quantity	-	-	-	-	-	-	-	-	-
315 - Pesticide Outreach & Compliance	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Monitoring Collaboration	-	-	-	-	-	-	-	-	-
325 - Ag Water Quality Effectiveness	-	-	-	-	-	-	-	-	-
330 - Threatened and Endangered Plants	-	-	-	-	-	-	-	-	-
335 - Weed Ctrl & IPPM Fund Shift	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2013-15 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>
410 - Commodity Commission Oversight	-	-	-	-	-	-	-	-	-
415 - Speciality Crop Program	-	-	-	-	-	-	-	-	-
420 - Ag Water Quantity	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(521,269)	(128,627)	-	(392,058)	(584)	-	-
Total 2013-15 Governor's Budget	100	98.43	24,615,366	6,108,161	-	16,742,910	1,764,295	-	-
Percentage Change From 2011-13 Leg Approved Budget	-40.80%	-10.70%	-1.00%	13.30%	-	-9.50%	81.40%	-	-
Percentage Change From 2013-15 Current Service Level	3.10%	3.10%	2.30%	-2.10%	-	-0.50%	76.20%	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2013-15 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
2011-13 Leg Adopted Budget	131	110.65	28,560,284	3,063,596	6,874,299	13,525,766	5,096,623	-	-
2011-13 Emergency Boards	-	-	343,121	(589,002)	932,123	-	-	-	-
2011-13 Leg Approved Budget	131	110.65	28,903,405	2,474,594	7,806,422	13,525,766	5,096,623	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(5.12)	952,481	716,387	(8,441)	(21,031)	265,566	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	126	105.53	29,855,886	3,190,981	7,797,981	13,504,735	5,362,189	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,538	3,193	16,764	(1,789)	(11,630)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,949	2,835	(21,572)	32,335	9,351	-	-
Subtotal	-	-	29,487	6,028	(4,808)	30,546	(2,279)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,089,025)	-	(543,000)	(546,025)	-	-	-
Subtotal	-	-	(1,089,025)	-	(543,000)	(546,025)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	221,764	10,906	52,052	97,079	61,727	-	-
State Gov't & Services Charges Increase/(Decrease)			66,532	6,722	12,474	47,336	-	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2013-15 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
Subtotal	-	-	288,296	17,628	64,526	144,415	61,727	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,848,464	(223,796)	(1,624,668)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	126	105.53	29,084,644	5,063,101	7,090,903	11,509,003	5,421,637	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2013-15 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
Subtotal: 2013-15 Current Service Level	126	105.53	29,084,644	5,063,101	7,090,903	11,509,003	5,421,637	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(4.40)	(1,195,467)	-	(1,195,467)	-	-	-	-
Modified 2013-15 Current Service Level	123	101.13	27,889,177	5,063,101	5,895,436	11,509,003	5,421,637	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	1,593,512	-	-	-	1,593,512	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	1,593,512	-	-	-	1,593,512	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(83,152)	(25,010)	-	(58,142)	-	-	-
092 - PERS Taxation Policy	-	-	(50,790)	(12,002)	(10,742)	(21,232)	(6,814)	-	-
093 - Other PERS Adjustments	-	-	(405,836)	(95,905)	(85,836)	(169,652)	(54,443)	-	-
105 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Wolf Compensation and Assistance Grants	-	-	-	-	-	-	-	-	-
310 - Agricultural Water Quantity	-	-	-	-	-	-	-	-	-
315 - Pesticide Outreach & Compliance	2	2.00	463,534	-	-	463,534	-	-	-
320 - Pesticide Stewardship Monitoring Collaboration	1	1.00	1,380,438	747,942	-	632,496	-	-	-
325 - Ag Water Quality Effectiveness	3	3.00	962,654	962,654	-	-	-	-	-
330 - Threatened and Endangered Plants	3	2.50	554,126	-	-	202,382	351,744	-	-
335 - Weed Ctrl & IPPM Fund Shift	1	1.00	353,789	353,789	-	-	-	-	-
340 - Invasive Species Council	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2013-15 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>
410 - Commodity Commission Oversight	-	-	-	-	-	-	-	-	-
415 - Speciality Crop Program	-	-	-	-	-	-	-	-	-
420 - Ag Water Quantity	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	9.50	3,174,763	1,931,468	(96,578)	1,049,386	290,487	-	-
Total 2013-15 Governor's Budget	133	110.63	32,657,452	6,994,569	5,798,858	12,558,389	7,305,636	-	-
Percentage Change From 2011-13 Leg Approved Budget	1.50%	-	13.00%	182.70%	-25.70%	-7.20%	43.30%	-	-
Percentage Change From 2013-15 Current Service Level	5.60%	4.80%	12.30%	38.10%	-18.20%	9.10%	34.70%	-	-

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2013-15 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
2011-13 Leg Adopted Budget	130	84.39	20,580,877	3,448,543	20,158	11,236,396	5,875,780	-	-
2011-13 Emergency Boards	-	-	(182,440)	(193,203)	763	10,000	-	-	-
2011-13 Leg Approved Budget	130	84.39	20,398,437	3,255,340	20,921	11,246,396	5,875,780	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	72	14.43	3,427,684	577,913	340	2,771,956	77,475	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	202	98.82	23,826,121	3,833,253	21,261	14,018,352	5,953,255	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(601)	1,034	-	(1,635)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	88,322	28,004	30	53,810	6,478	-	-
Subtotal	-	-	87,721	29,038	30	52,175	6,478	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	0.24	52,333	52,333	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	0.24	52,333	52,333	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	172,912	27,423	401	25,073	120,015	-	-
State Gov't & Services Charges Increase/(Decrease)			53,726	7,450	39	46,237	-	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2013-15 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
Subtotal	-	-	226,638	34,873	440	71,310	120,015	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	230,937	-	(230,937)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	0.40	914,072	381,889	-	532,183	-	-	-
Subtotal: 2013-15 Current Service Level	202	99.46	25,106,885	4,562,323	21,731	14,443,083	6,079,748	-	-

AGENCY SUMMARY

Summary of 2013-15 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2013-15 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
Subtotal: 2013-15 Current Service Level	202	99.46	25,106,885	4,562,323	21,731	14,443,083	6,079,748	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(351)	-	(351)	-	-	-	-
Modified 2013-15 Current Service Level	202	99.46	25,106,534	4,562,323	21,380	14,443,083	6,079,748	-	-
080 - E-Boards									
081 - May 2012 E-Board	(1)	(1.00)	(201,601)	(201,601)	-	-	-	-	-
082 - September 2012 E-Board	-	-	(107,485)	-	-	412,481	(519,966)	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(1)	(1.00)	(309,086)	(201,601)	-	412,481	(519,966)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(31,939)	(31,939)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(98,462)	(21,304)	-	(77,158)	-	-	-
092 - PERS Taxation Policy	-	-	(38,469)	(7,572)	-	(28,887)	(2,010)	-	-
093 - Other PERS Adjustments	-	-	(307,384)	(60,507)	-	(230,818)	(16,059)	-	-
105 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Wolf Compensation and Assistance Grants	-	-	-	-	-	-	-	-	-
310 - Agricultural Water Quantity	-	-	-	-	-	-	-	-	-
315 - Pesticide Outreach & Compliance	-	-	-	-	-	-	-	-	-
320 - Pesticide Stewardship Monitoring Collaboration	-	-	-	-	-	-	-	-	-
325 - Ag Water Quality Effectiveness	-	-	-	-	-	-	-	-	-
330 - Threatened and Endangered Plants	-	-	-	-	-	-	-	-	-
335 - Weed Ctrl & IPPM Fund Shift	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council	-	-	-	-	-	-	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2013-15 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2013-15 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>
410 - Commodity Commission Oversight	1	0.50	184,342	-	-	184,342	-	-	-
415 - Speciality Crop Program	2	2.00	537,013	-	-	-	537,013	-	-
420 - Ag Water Quantity	1	1.00	249,267	89,343	-	159,924	-	-	-
Subtotal Policy Packages	4	3.50	494,368	(31,979)	-	7,403	518,944	-	-
Total 2013-15 Governor's Budget	205	101.96	25,291,816	4,328,743	21,380	14,862,967	6,078,726	-	-
Percentage Change From 2011-13 Leg Approved Budget	57.70%	20.80%	24.00%	33.00%	2.20%	32.20%	3.50%	-	-
Percentage Change From 2013-15 Current Service Level	1.50%	2.50%	0.70%	-5.10%	-1.60%	2.90%	-	-	-

PROGRAM PRIORITIZATION FOR 2013-15

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Agriculture																											
2013-15 Biennium																			Agency Number: 60300								
Agency-Wide Priorities for 2013-15 Biennium																											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22						
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request							
Agcy	Prgm/ Div																										
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	3,629,662	-	5,370,581	-	977	-	\$ 9,001,220	38	38.25	N	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions. Pkg 091 in GRB - Placeholder for Admin Savings appears in this program.						
2	2	ODA	Measurement Sids and Internal Svcs	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	1,695,321	-	3,139,990	-	335,310	-	\$ 5,170,621	19	18.60	N	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.						
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	565,411	-	1,225,679	-	664,879	-	\$ 2,455,969	9	8.18	N	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.						
4	1	ODA	Plant, Pest and Diseases	Insect Pest Prevention and Management/This program include exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle. Includes Invasive Species coordinator funding.	603-3, 4, 13	9	755,992	2,280,389	123,969	-	1,974,104	-	\$ 5,134,454	40	22.70	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 070 - Lottery Revenue Shortfall. Pkg 335 - Requests restoration of Pkg 070 reductions as General Fund and shifts all remaining Lottery Funds to General Fund. GRB modified Pkg 335 to remove the fund shift and restore a portion of the program eliminated in Pkg 070. Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions. Pkg 091 in GRB - Placeholder for Admin Savings appears in this program.						
5	1	ODA	Market Access and Certification	Plant Health-SOD/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	680,793	-	1,080,510	-	1,753,612	-	\$ 3,514,915	14	12.81	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	Pkg 420 - Requests General Fund in Ag Development program as part of state's integrated water resources strategy; includes General Fund to Other Funds shift in Plant Health to stay within ARB target. Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.						

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Agency-Wide

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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	
6	2	ODA	Market Access and 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	3,499,641	-	(40,016)	-	4,326,136	-	\$ 7,785,761	12	11.50	Y	Y	S	ORS 576	-	Pkg 081 - Carry forward to 2013-15 the E-Board reductions from May 2012. Pkg 415 - Requests additional Federal Funds limitation to support Specialty Crop Program. Pkg 420 - Requests General Fund to establish a position to assist with implementation of state's integrated water resources strategy; includes General Fund to Other Funds shift in Plant Health Program to stay within ARB target. Pkg 090 in GRB - Placeholder for Admin Savings appears in this program.
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	905,687	-	124,776	-	12,189	-	\$ 1,042,652	5	4.00	N	Y	S	561, 568, 468B	-	-
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	938,717	2,271,626	253,499	-	-	-	\$ 3,463,842	12	12.00	Y	Y	S	ORS 561, 568, 468B	-	Pkg 325 - Requests General Fund to make three limited duration positions permanent to continue agricultural water quality program effectiveness which was supported during 2011-13 with PCSRF.
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	-	636,757	-	-	-	-	\$ 636,757	2	2.00	N	N	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	1,529,659	-	401,408	-	-	-	\$ 1,931,067	10	10.00	N	Y	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	-
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	-	-	3,797,957	-	1,191,722	-	\$ 4,989,679	19	19.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 315 - Requests Other Fund limitation to make two limited duration positions permanent to continue current level of outreach and compliance monitoring activities in base Pesticides Program. Pkg 320 - Requests Other Fund limitation to support Pesticide Stewardship Partnership Monitoring Collaboration conducted in coordination with Oregon Dept. of Environmental Quality. GRB modified Pkg 320 to add General Fund as a special payment to DEQ.

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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	
12	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	346,394	-	442,895	-	-	\$ 789,289	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	-	
13	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	-	-	377,939	-	-	\$ 377,939	2	1.50	N	Y	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.	
14	7	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,137,580	-	-	\$ 1,137,580	3	3.63	N	Y	S	ORS 633	-	-	
15	8	ODA	Plant, Pest and Diseases	Weed/This programs includes the exclusion, detection, and eradication of exotic weeds, Plant Pests and pathogens. The unit provides grants for local weed control efforts.	603-3, 4, 13	9	592,595	1,597,371	178,592	-	1,159,283	-	\$ 3,527,841	16	12.97	N	Y	S	ORS 570	-	Pkg 070 - Lottery Revenue Shortfall. Pkg 335 - Requests restoration of Pkg 070 reductions as General Fund and shifts all remaining Lottery Funds to General Fund. GRB modified Pkg 335 to remove restoration of the Weed program cut and remove the fund shift. Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.
16	9	ODA	Plant, Pest and Diseases	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,280,883	-	161,299	-	\$ 3,442,182	15	13.41	N	Y	S	ORS 571	-	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.
17	10	ODA	Plant, Pest and Diseases	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	531,414	-	-	\$ 531,414	-	2.12	N	Y	S	ORS 571	-	-	
18	11	ODA	Plant, Pest and Diseases	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	390,923	-	-	\$ 390,923	-	-	N	Y	S	ORS 571	-	-	
19	12	ODA	Plant, Pest and Diseases	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	-	285,507	-	431,735	-	\$ 717,242	-	-	Y	Y	S	ORS 570	-	Pkg 340 - Requests Lottery Fund support for Invasive Species Council. Pkg not recommended in GRB.
20	3	ODA	Market Access and 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	-	-	8,171,976	-	-	\$ 8,171,976	95	47.55	N	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	-	

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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
21	4	ODA	Market Access and 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	-	881,247	-	-	-	\$ 881,247	3	5.08	N	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	-
22	5	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	2,568,119	-	-	-	\$ 2,568,119	72	15.07	N	Y	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	Pkg 082 - Carry forward to 2013 15 September 2012 E-Board actions.
23	6	ODA	Measurement Sids and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly through transaction verification.	603-13	3	-	5,831,743	-	-	-	\$ 5,831,743	27	24.83	N	Y	S	ORS 618	-	Pkg 082 - Carry forward to 2013 15 September 2012 E-Board actions.
24	6	ODA	Market Access and 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	-	840,378	-	-	-	\$ 840,378	4	3.53	N	Y	S	ORS 633	-	Pkg 082 - Carry forward to 2013 15 September 2012 E-Board actions.
25	7	ODA	Market Access and Certification	Hops/Hay/Grain/Apiary/Produce This activity provides inspection and certification for hops, hay, grains, produce and apiary.	603-13	6	-	650,752	-	-	-	\$ 650,752	1	2.42	N	Y	S	ORS 586, 633	-	-
26	8	ODA	Market Access and Certification	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	290,117	-	-	-	\$ 290,117	1	1.50	Y	Y	S	ORS 576, 577, 578, 579	-	Pkg 410 - Requests Other Fund limitation to bring spending authority in alignment with actual costs of operating oversight program.
27	13	ODA	Natural Resources and Pesticides	Smoke/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	903,090	-	-	-	\$ 903,090	2	1.33	N	Y	S	ORS 468B	-	-
28	7	ODA	Measurement Sids and Internal Svcs	Motor Fuel Quality/Licenses/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2, 13	3	-	440,117	-	-	-	\$ 440,117	-	2.07	N	Y	S	ORS 618	-	Pkg 082 - Carry forward to 2013 15 September 2012 E-Board actions.
29	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	154,200	-	302,096	-	-	\$ 456,296	1	1.00	N	Y	S	ORS 576	-	Pkg 090 in GRB - One-time fund shift from General Fund to Other Funds. Pkg 091 in GRB - Placeholder for Admin Savings.

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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
30	14	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	340,451	-	8,353	-	-	\$ 348,804	-	-	N	Y	S	ORS 634	-	-
31	9	ODA	Market Access and Certification	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	381,889	-	-	-	-	\$ 381,889	-	-	N	N	S	ORS 610	-	Pkg 090 in GRB - Equalizes funding between ODA and ODFW.
32	8	ODA	Measurement Sids and Internal Svcs	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	-	-	-	-	-	\$ -	-	-	Y	N	S	-	-	Pkg 105 included in Admin Policy Area.
33	9	ODA	Measurement Sids and Internal Svcs	Egg Laying Caged Hen/Requirements on enclosures for egg laying hens.	603-13	3	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 632	-	-
34	15	ODA	Plant, Pest and Diseases	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	-	304,760	91,052	-	491,305	\$ 887,117	2	2.00	Y	Y	S	ORS 564	-	Pkg 070 - Lottery Revenue Shortfall. Pkg 330 - Requests restoration of Pkg 070 reductions as mix of Other Funds and Federal Funds, plus addition of new Other Funds and Federal Funds. Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.
35	10	ODA	Market Access and Certification	County Fair Commission/members of the commission serve to provide oversight and assistance to Oregon's County Fairs.	603-13	4	-	21,731	-	-	-	\$ 21,731	-	-	N	N	S	ORS 565	-	Pkg 070 - Lottery Revenue Shortfall
36	16	ODA	Natural Resources and Pesticides	Pesticide Use Reporting/This activity provides use reporting for all commercial uses of pesticide products in Oregon. The activity all provides for a survey of household pesticide product use. Data is collected will assist researchers in understanding what pesticides are used when and in what amounts.	603-13	9	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 634	-	-
N/A	N/A	ODA	Admin and Support	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	1,452,203	-	8,680,728	-	-	\$ 10,132,931	37	37.00	Y	Y	-	ORS 561	-	Pkg 105 - Continues funding for wolf depredation compensation and financial assistance grant program established in HB 3560 (2011). Includes General Fund to Other Funds fund shift to stay within ARB targets.
						17,468,615	7,112,634	51,763,854	-	12,502,551	-	\$ 88,847,654	463	338.42						

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

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

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AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy:	Prgm/Div																			

- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

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: 2013-15 Governor's Recommended Budget Current Service Level

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300			
2013-15 Biennium																						
Admin and Support Services Policy Area																						
Program/Division Priorities for 2013-15 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		
29	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	154,200	-	302,096	-	-	\$ 456,296	1	1.00	N	Y	S	ORS 576		Pkg 090 in GRB - One-time fund shift from General Fund to Other Funds. Pkg 091 in GRB - Placeholder for Admin Savings.		
N/A	N/A	ODA	Admin and Support	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	1,452,203	-	8,680,728	-	-	\$ 10,132,931	37	37.00	Y	Y		ORS 561		Pkg 105 - Continues funding for wolf depredation compensation and financial assistance grant program established in HB 3560 (2011). Includes General Fund to Other Funds fund shift to stay within ARB targets.		
						1,606,403	-	8,982,824	-	-	-	\$ 10,589,227	38	38.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2013-15 Governor's Recommended Budget Current Service Level

2013-15

Admin and Support Services Policy Area

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AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300						
2013-15 Biennium																									
Food Safety / Consumer Protection Policy Area																									
Program/Division Priorities for 2013-15 Biennium																									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request					
Agcy	Prgm/Div																								
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	3,629,662	-	5,370,581	-	977	-	\$ 9,001,220	38	38.25	N	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions. Pkg 091 in GRB - Placeholder for Admin Savings appears in this program.				
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	1,695,321	-	3,139,990	-	335,310	-	\$ 5,170,621	19	18.60	N	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.				
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	565,411	-	1,225,679	-	664,879	-	\$ 2,455,969	9	8.18	N	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.				
12	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	346,394	-	442,895	-	-	-	\$ 789,289	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.					
13	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	-	-	377,939	-	-	-	\$ 377,939	2	1.50	N	Y	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.				
23	6	ODA	Measurement Stds and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly through transaction verification.	603-13	3	-	-	5,831,743	-	-	-	\$ 5,831,743	27	24.83	N	Y	S	ORS 618		Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.				
26	7	ODA	Measurement Stds and Internal Svcs	Motor Fuel Quality/Licenses/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2, 13	3	-	-	440,117	-	-	-	\$ 440,117	-	2.07	N	Y	S	ORS 618		Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.				
32	8	ODA	Measurement Stds and Internal Svcs	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	-	-	-	-	-	-	\$ -	-	-	Y	N	S			Pkg 105 included in Admin Policy Area.				
33	9	ODA	Measurement Stds and Internal Svcs	Egg Laying Caged Hen/Requirements on enclosures for egg laying hens.	603-13	3	-	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 632						
						6,236,788	-	16,828,944	-	1,001,166	-	\$ 24,066,898	97	95.43											

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Food Safety / Consumer Protection Policy Area

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AGENCY SUMMARY

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities)
by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2013-15 Governor's Recommended Budget Current Service Level

2013-15

Food Safety / Consumer Protection Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Agriculture																				Agency Number: 60300	
2013-15 Biennium																					
Natural Resource Policy Area																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/Div																				
4	1	ODA	Plant, Pest and Diseases	Insect Pest Prevention and Management/This program include exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle. Includes Invasive Species coordinator funding.	603-3, 4, 13	9	755,992	2,280,389	123,969	-	1,974,104	-	\$ 5,134,454	40	22.70	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 070 - Lottery Revenue Shortfall. Pkg 335 - Requests restoration of Pkg 070 reductions as General Fund and shifts all remaining Lottery Funds to General Fund. GRB modified Pkg 335 to remove the fund shift and restore a portion of the program eliminated in Pkg 070. Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions. Pkg 091 in SRB - Placeholder for Admin Savings appears in this program.
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	905,687	-	124,776	-	12,189	-	\$ 1,042,652	5	4.00	N	Y	S	561, 568, 468B		
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	938,717	2,271,626	253,499	-	-	-	\$ 3,463,842	12	12.00	Y	Y	S	ORS 561, 568, 468B		Pkg 325 - Requests General Fund to make three limited duration positions permanent to continue agricultural water quality program effectiveness which was supported during 2011-13 with PCSRF.
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	-	636,757	-	-	-	-	\$ 636,757	2	2.00	N	N	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	1,529,659	-	401,408	-	-	-	\$ 1,931,067	10	10.00	N	Y	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	-	-	3,797,957	-	1,191,722	-	\$ 4,989,679	19	19.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 315 - Requests Other Fund limitation to make two limited duration positions permanent to continue current level of outreach and compliance monitoring activities in base Pesticides Program. Pkg 320 - Requests Other Fund limitation to support Pesticide Stewardship Partnership Monitoring Collaboration conducted in coordination with Oregon Dept. of Environmental Quality. GRB modified Pkg 320 to add General Fund as a special payment to DEQ.
14	7	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,137,580	-	-	-	\$ 1,137,580	3	3.63	N	Y	S	ORS 633		
15	8	ODA	Plant, Pest and Diseases	Weed/This programs includes the exclusion, detection, and eradication of exotic weeds, Plant Pests and pathogens. The unit provides grants for local weed control efforts.	603-3, 4, 13	9	592,595	1,597,371	178,592	-	1,159,283	-	\$ 3,527,841	16	12.97	N	Y	S	ORS 570		Pkg 070 - Lottery Revenue Shortfall. Pkg 335 - Requests restoration of Pkg 070 reductions as General Fund and shifts all remaining Lottery Funds to General Fund. GRB modified Pkg 335 to remove restoration of the Weed program cut and remove the fund shift. Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.

2013-15

Natural Resource Policy Area

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
16	9	ODA	Plant, Pest and Diseases	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	3,280,883	-	161,299	-	\$ 3,442,182	15	13.41	N	Y	S	ORS 571		Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.
17	10	ODA	Plant, Pest and Diseases	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	531,414	-	-	-	\$ 531,414	-	2.12	N	Y	S	ORS 571		
18	11	ODA	Plant, Pest and Diseases	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	390,923	-	-	-	\$ 390,923	-	-	N	Y	S	ORS 571		
19	12	ODA	Plant, Pest and Diseases	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	285,507	-	431,735	-	\$ 717,242	-	-	Y	Y	S	ORS 570		Pkg 340 - Requests Lottery Fund support for Invasive Species Council. Pkg not recommended in GRB.
27	13	ODA	Natural Resources and Pesticides	Smoke/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	903,090	-	-	-	\$ 903,090	2	1.33	N	Y	S	ORS 468B		
30	14	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	340,451	-	8,353	-	-	\$ 348,804	-	-	N	Y	S	ORS 634		
34	15	ODA	Plant, Pest and Diseases	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	-	304,760	91,052	-	491,305	\$ 887,117	2	2.00	Y	Y	S	ORS 564		Pkg 070 - Lottery Revenue Shortfall. Pkg 330 - Requests restoration of Pkg 070 reductions as mix of Other Funds and Federal Funds, plus addition of new Other Funds and Federal Funds. Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.
36	16	ODA	Natural Resources and Pesticides	Pesticide Use Reporting/This activity provides use reporting for all commercial uses of pesticide products in Oregon. The activity all provides for a survey of household pesticide product use. Data is collected will assist researchers in understanding what pesticides are used when and in what amounts.	603-13	9	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 634		
						5,063,101	7,090,903	11,509,003	-	5,421,637	-	\$ 29,084,644	126	105.53						

2013-15

Natural Resource Policy Area

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
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Agcy	Prgm/ Div																			
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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
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2013-15 Governor's Recommended Budget Current Service Level

2013-15

Natural Resource Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Department of Agriculture		Agency Number: 60300																			
2013-15 Biennium		Market Access, Development, Certification / Inspection Policy Area																			
Program/Division Priorities for 2011-13 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	Certification, Inspection and Livestock ID	Plant Health-SOD/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspectors, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	680,793	-	1,080,510	-	1,753,612	-	\$ 3,514,915	14	12.81	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	Pkg 420 - Requests General Fund in Ag Development program as part of state's integrated water resources strategy; includes General Fund to Other Funds shift in Plant Health to stay within ARB target. Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.
6	2	ODA	Agricultural Dev and Mkt	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,499,641	-	(40,016)	-	4,326,136	-	\$ 7,785,761	12	11.50	Y	Y	S	ORS 576		Pkg 081 - Carry forward to 2013-15 the E-Board reductions from May 2012. Pkg 415 - Requests additional Federal Funds limitation to support Specialty Crop Program. Pkg 420 - Requests General Fund to establish a position to assist with implementation of state's integrated water resources strategy; includes General Fund to Other Funds shift in Plant Health Program to stay within ARB target. Pkg 090 in GRB - Placeholder for Admin Savings appears in this program.
20	3	ODA	Certification, Inspection and Livestock ID	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	-	-	8,171,976	-	-	-	\$ 8,171,976	95	47.55	N	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	
21	4	ODA	Certification, Inspection and Livestock ID	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/SHIP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	881,247	-	-	-	\$ 881,247	3	5.08	N	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	
22	5	ODA	Certification, Inspection and Livestock ID	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	2,568,119	-	-	-	\$ 2,568,119	72	15.07	N	Y	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167		Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.
24	6	ODA	Certification, Inspection and Livestock ID	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	-	-	840,378	-	-	-	\$ 840,378	4	3.53	N	Y	S	ORS 633		Pkg 082 - Carry forward to 2013-15 September 2012 E-Board actions.
25	7	ODA	Certification, Inspection and Livestock ID	Hops/Hay/Grain/Aplary/Produce This activity provides inspection and certification for hops, hay/grains, produce and aplary.	603-13	6	-	-	650,752	-	-	-	\$ 650,752	1	2.42	N	Y	S	ORS 586, 633		
26	8	ODA	Agricultural Dev and Mkt	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	-	290,117	-	-	-	\$ 290,117	1	1.50	Y	Y	S	ORS 576, 577, 578, 579		Pkg 410 - Requests Other Fund limitation to bring spending authority in alignment with actual costs of operating oversight program.
31	9	ODA	Certification, Inspection and Livestock ID	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	381,889	-	-	-	-	-	\$ 381,889	-	-	N	N	S	ORS 610		Pkg 090 in GRB - Equalizes funding between ODA and ODFW.

2013-15

Market Access, Development, Certification / Inspection Policy Area

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
35	10	ODA	Agricultural Dev and Mkt	County Fair Commission members of the commission serve to provide oversight and assistance to Oregon's County Fairs.	603-13	4	-	21,731	-	-	-	\$ 21,731	-	-	N	N	S	ORS 565		Pkg 070 - Lottery Revenue Shortfall
						4,562,323	21,731	14,443,083	-	6,079,748	-	\$ 25,106,885	202	99.46						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities)
by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2013-15 Governor's Recommended Budget Current Service Level

REDUCTION OPTIONS

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
GENERAL FUND REDUCTION			
PESTICIDES PROGRAM – PARC PROGRAM – MANDATED BY STATUTE TO INVESTIGATE PESTICIDE-RELATED INCIDENTS IN OREGON THAT HAS POTENTIAL HUMAN HEALTH, ANIMAL HEALTH, OR ENVIRONMENTAL EFFECTS.	CONTINUE FUND SHIFT IN 2011-13 FROM GENERAL TO OTHER FUNDS FOR PESTICIDE ANALYTICAL RESPONSE CENTER (PARC). MAY REQUIRE AN INCREASE IN PESTICIDE REGISTRATION FEES. S&S (\$184,054) SP (\$156,355)	GF (\$340,409) OF \$340,409	1. FUND SHIFT PARC TO OTHER FUNDS (ONE-TIME) FUND SHIFT WILL CONTINUE FROM PREVIOUS BIENNIUM. RANKING FOLLOWS ODA PRIORITIZED LIST.
FARM MEDIATION	ELIMINATES GENERAL FUND SUPPORT ENTIRELY AND RELIES SOLELY ON OTHER FUND REVENUE AND FEES. S&S (\$154,200)	GF (\$154,200) OF \$154,200	2. FUND SHIFT TO OTHER FUNDS (ONE-TIME) RANKING FOLLOWS ODA PRIORITIZED LIST.
COMMODITY INSPECTION PROGRAM – PLANT HEALTH PROGRAM – PROVIDES OFFICIAL PHYTOSANITARY TESTING AND FIELD INSPECTIONS FOR SEED CROPS GROWN THROUGHOUT OREGON.	FUND SHIFT 1.90 FTE TO OTHER FUNDS FEE FOR SERVICE WORK. WILL UTILIZE EXISTING REVENUE SOURCE. MAY REQUIRE AN INCREASE IN RATE FOR FEE FOR SERVICE WORK IN THE PLANT HEALTH PROGRAM. PS (\$361,087) (1.90) FTE S&S (\$ 21,277)	GF (\$382,364) OF \$382,364	3. FUND SHIFT TO EXISTING FUND BALANCE (ONE-TIME) THIS PROGRAM IS DRIVEN BY AGRICULTURAL INDUSTRY REQUESTS TO COMPLY WITH SHIPPING REQUIREMENTS AND WILL NEED TO RELY ON FEE FOR SERVICE WORK FOR SUPPORT.
5% REDUCTION – GENERAL FUND		GF (\$876,973) OF \$876,973	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
ADMINISTRATION PROGRAM – MANAGES THE EXECUTIVE FUNCTIONS OF THE OREGON DEPARTMENT OF AGRICULTURE’S (ODA’S) PROGRAM OF WORK AND PROVIDES RELATED ASSOCIATED BUSINESS, ACCOUNTING, LABORATORY, AND TECHNICAL SUPPORT FOR AGENCY DIVISIONS.	FUND SHIFT ADDITIONAL GF FROM ADMIN TO ADMINISTRATIVE TRANSFERS AND OTHER FEE FOR SERVICE WORK. ADMINISTRATIVE TRANSFERS ARE DERIVED FROM A PERCENT ASSESSMENT FROM OTHER FUNDED PROGRAMS.	GF (\$332,327) OF \$332,327 <i>ACTUAL REDUCTION ADJUSTED FOR PERS RATE CHANGE: GF (\$330,907) OF \$330,907</i>	4. FUND SHIFT TO PROGRAM TRANSFER FEES. (ONE-TIME) PLACES A LARGER BURDEN ON OTHER FUNDED PROGRAMS TO SUPPORT THE AGENCIES CRITICAL ADMINISTRATIVE FUNCTIONS (HR, LICENSING, ACCOUNTING, IT, BUDGET, PROCUREMENT, PAYROLL)

2013-15

107BF17

10% REDUCTION OPTIONS (ORS 291.216)

<p>PLANT PROGRAM – WEED PROGRAM (ALL) – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.</p>	<p>ELIMINATES WEED PROGRAM ALONG WITH 12.97 FTE WHO ARE FUNDED WITH GF, LF, OF AND FF. WILL DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGON'S NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES WHICH DISPLACE AND COMPETE WITH NATURE AND DESIRABLE DOMESTIC PLANT SPECIES.</p> <p>PS (\$310,448) (1.27) FTE S&S (\$234,198)</p>	<p>GF (\$544,646)</p>	<p>5. REMOVES PROGRAM BY ELIMINATING GENERAL FUNDS & LOTTERY FUNDS.</p> <p>ELIMINATES THE ODA NOXIOUS WEED CONTROL PROGRAM TO PROVIDE SERVICES STATEWIDE AND TO CONDUCT STATEWIDE SURVEYS AND ERADICATION CONTAINMENT PROGRAMS FOR NEW INVADERS. TOTAL OF 12.97 FTE ELIMINATED.</p>
<p>10% REDUCTION – GENERAL FUND GF (\$1,753,946) OF \$1,055,100</p>			
<p>NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.</p>			
<p>LOTTERY FUNDS REDUCTION</p>			
<p>PLANT PROGRAM – WEED PROGRAM (ALL) – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.</p>	<p>ELIMINATES WEED PROGRAM ALONG WITH 12.97 FTE WHO ARE FUNDED WITH GF, LF, OF & FF. WILL DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGON'S NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES WHICH DISPLACE AND COMPETE WITH NATURE AND DESIRABLE DOMESTIC PLANT SPECIES.</p> <p>PS (\$273,600) (1.27) FTE S&S (\$ 56,039)</p>	<p>LF (\$329,639)</p> <p>ACTUAL REDUCTION: LF (\$ 518,896) OF \$12,974 FTE 2.40</p>	<p>ELIMINATES THE ODA NOXIOUS WEED PROGRAM</p>
<p>5% REDUCTION – LOTTERY FUNDS LF (\$329,639)</p>			
<p>NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.</p>			
<p>PLANT PROGRAM – WEED PROGRAM (ALL) – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.</p>	<p>ELIMINATES WEED PROGRAM ALONG WITH 12.97 FTE WHO ARE FUNDED WITH GF, LF, OF & FF. WILL DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGON'S NATURAL</p>	<p>LF (\$329,639)</p> <p>ACTUAL REDUCTION – SEE ABOVE</p>	<p>ELIMINATES THE ODA NOXIOUS WEED PROGRAM</p>

10% REDUCTION OPTIONS (ORS 291.216)

	<p>RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES WHICH DISPLACE AND COMPETE WITH NATURE AND DESIRABLE DOMESTIC PLANT SPECIES.</p> <p>PS — (\$273,843) (1.46) FTE S&S — (\$ 55,796)</p>		
10% REDUCTION – LOTTERY FUNDS		LF (\$659,278)	
<p>NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.</p>			
OTHER FUNDS REDUCTION			
<p>PLANT PROGRAM – WEED PROGRAM (ALL) – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.</p>	<p>ELIMINATES WEED PROGRAM ALONG WITH 12.97 FTE WHO ARE FUNDED WITH GF, LF, OF & FF.</p> <p>PS (\$110,917) (0.75) FTE S&S (\$ 71,252)</p>	<p>OF (\$182,169)</p>	<p>ELIMINATES THE ODA NOXIOUS WEED PROGRAM</p>
<p>MEASUREMENT STANDARDS PROGRAM – MOTOR FUEL QUALITY PROGRAM – TESTS THE QUALITY OF GASOLINE AND DIESEL PRODUCTS SOLD WITHIN THE STATE OF OREGON. LOADING TERMINALS, JOBBERS, AND MOTOR FUEL RETAILERS ARE ALL SUBJECT TO INSPECTION BY THE DIVISION.</p>	<p>REDUCE NUMBER OF FUEL QUALITY SAMPLES SCREENED FOR OCTANE COMPLIANCE. DELAYS RESPONSE TIME FOR FUEL QUALITY COMPLAINTS.</p> <p>S&S (\$16,262) CO (\$5,941)</p>	<p>OF (\$22,203)</p>	<p>LIMITS CONSUMER PROTECTION AND ASSURANCE IN THE QUALITY OF FUEL THEY ARE PURCHASING DUE TO DELAYED COMPLAINT RESPONSE TIME AND DECREASE IN ROUTINE OCTANE SCREENINGS.</p>
<p>MEASUREMENT STANDARDS PROGRAM – WEIGHTS AND MEASURES DEVICE INSPECTION – ASSURES CONSUMERS OF ACCURATE WEIGHT AND MEASURE OF FOOD AND NON-FOOD PRODUCTS, SERVICES, AND COMMODITIES PURCHASED IN OREGON.</p>	<p>REDUCTION OF 1.20 FTE. REDUCES DEVICE EXAMINATION FREQUENCY AND LOWERS NUMBER OF DEVICES INSPECTED PER YEAR.</p> <p>PS (\$231,971) (1.20) FTE S&S (\$ 56,125) CO (\$ 5,879)</p>	<p>OF (\$293,975)</p>	<p>LIMITS CONSUMER PROTECTION AND ASSURANCE THAT PRODUCTS PURCHASED ARE WEIGHED AND MEASURED ACCURATELY.</p>
<p>AG DEVELOPMENT PROGRAM – WORKS TO FOSTER A SUSTAINABLE, PROFITABLE AGRICULTURAL ECONOMY IN OREGON THROUGH BUSINESS AND MARKET DEVELOPMENT. THE DIVISION ALSO</p>	<p>REDUCTION OF SERVICES AND SUPPLIES FOR MAREKTING PROGRAMS.</p> <p>S&S (15,125)</p>	<p>OF (\$15,125)</p>	<p>LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.</p>

10% REDUCTION OPTIONS (ORS 291.216)

OVERSEES THE STATE'S 28 COMMODITY COMMISSIONS.			
PLANT PROGRAM – WORKS TO EXCLUDE, DETECT, AND CONTROL OR ERADICATE SERIOUS INVASIVE INSECT PESTS AND PLANT DISEASES; ENHANCE THE AGRICULTURAL VALUE OF NURSERY STOCK, AND CHRISTMAS TREES THROUGH PEST AND DISEASE INSPECTION AND CERTIFICATION; AND PROTECT AT-RISK NATIVE PLANTS.	REDUCTION IN OTHER FUND SPENDING WOULD INHIBIT THE ABILITY TO HIRE SEASONAL STAFFING, FUND RESEARCH, AND MEET REQUESTS FOR INSPECTIONS.	OF (\$67,420)	REDUCTION WOULD AFFECT ODA'S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY AND CHRISTMAS TREE GROWERS AND FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.
NATURAL RESOURCES – SMOKE MANAGEMENT PROGRAM - PROVIDES COORDINATION AND OVERSIGHT OF WILLAMETTE VALLEY FIELD BURNING.	REDUCES RESOURCES NECESSARY TO MANAGE THE SMOKE MANAGEMENT PROGRAM.	OF (\$45,356)	REDUCTION MAY LIMIT RESEARCH AND MONITORING DATA. THIS PROGRAM IS INDUSTRY FUNDED TO MANAGE THE SMOKE MANAGEMENT PROGRAM INCLUDING RESEARCH AIMED AT FINDING ALTERNATIVES TO AGRICULTURE FIELD BURNING.
COMMODITY INSPECTION PROGRAM - PROVIDES HIGH QUALITY SERVICES WHICH ENSURE OREGON PRODUCTS MEET OR EXCEED THE QUALITY REQUIREMENTS OF THE DOMESTIC AND INTERNATIONAL MARKET PLACE. QUALITY ASSURANCE IS PROVIDED TO OREGON PRODUCERS, PACKERS AND SHIPPERS THROUGH OFFICIAL THIRD-PARTY INSPECTION, TESTING, VERIFICATION, AND CERTIFICATION.	REDUCTION TO THE GRAIN, HAY, HOPS, SEED, PRODUCE, AND SHIPPING POINT INSPECTION PROGRAMS WITH ASSOCIATED SERVICE AND SUPPLY REDUCTION. THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY AND INTERNATIONALLY. PS (\$448,206) (4.28) FTE S&S (\$ 85,039)	OF (\$533,245)	THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.
PESTICIDES PROGRAM - SEEKS TO PROTECT PEOPLE AND THE ENVIRONMENT FROM ADVERSE EFFECTS OF PESTICIDE USE WHILE MAINTAINING THE AVAILABILITY OF PESTICIDES FOR BENEFICIAL USES. THE DIVISION REGULATES THE SALE AND USE OF PESTICIDES, PROVIDES TESTING AND LICENSING OF ALL USERS OF RESTRICTED-USE PESTICIDES, IS RESPONSIBLE FOR	REDUCTION OF PERSONAL SERVICES AND RELATED SERVICE AND SUPPLIES. REDUCES LIMITATION NECESSARY TO INVESTIGATE PESTICIDE INCIDENTS AND MONITOR PESTICIDE DISTRIBUTION AND USE. PS (\$181,921) (1.10) FTE S&S (\$ 55,780) CO (\$ 2,502) SP (\$ 10,007)	OF (\$250,210)	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.

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10% REDUCTION OPTIONS (ORS 291.216)

FERTILIZER REGISTRATION, AND INVESTIGATES INCIDENTS OF PESTICIDE MISUSE.			
NATURAL RESOURCES PROGRAM - NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.	REDUCTION IN SERVICES AND SUPPLIES S&S (\$450)	OF (\$450)	REDUCES RESOURCES NECESSARY TO SUPPORT NATURAL RESOURCE PROGRAMS.
NATURAL RESOURCES AG WATER QUALITY PROGRAM - THE AGRICULTURAL WATER QUALITY MANAGEMENT PROGRAM (AGWQMP) - IS RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING AGRICULTURAL POLLUTION PREVENTION AND CONTROL PROGRAMS TO PROTECT THE QUALITY OF OREGON'S WATERS.	OF REDUCTIONS APPLIED TO S&S S&S (\$12,793)	OF (\$12,793)	WOULD BE OF CONCERN IF OTHER FUND GRANT IS RECEIVED AND ADDITIONAL LIMITATION IS NEEDED.
NATURAL RESOURCES - CAFO PROGRAM - EXISTS TO ASSIST LIVESTOCK OPERATORS AND PRODUCERS WITH MANAGING ANIMAL WASTE SO AS NOT TO CONTAMINATE GROUND OR SURFACE WATER.	REDUCTION WOULD LIMIT CAPABILITY TO MEET WITH ALL PERMITTED CAFOS STATEWIDE ON AN ANNUAL BASIS AND AFFECTS OUR ABILITY TO COMPLETE EXPECTATIONS IDENTIFIED IN THE MEMORANDUM OF UNDERSTANDING WITH THE ENVIRONMENTAL PROTECTION AGENCY. S&S (\$20,188)	OF (\$20,188)	REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASES THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS ALREADY COMMENTED ON THE HIGH NUMBER OF OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS.
ADMINISTRATION PROGRAM - MANAGES THE EXECUTIVE FUNCTIONS OF THE OREGON DEPARTMENT OF AGRICULTURE'S (ODA'S) PROGRAM OF WORK AND PROVIDES RELATED ASSOCIATED BUSINESS, ACCOUNTING, LABORATORY, AND TECHNICAL SUPPORT FOR AGENCY DIVISIONS.	WOULD REDUCE SERVICES IN AREAS OF LICENSING, ACCOUNTING, BUDGETING, INFORMATION SERVICES, IT AND HUMAN RESOURCES. PS (\$334,222) (1.59) FTE S&S (\$ 80,312) CO (\$ 36,045)	OF (\$450,579)	HAMPERS ABILITY OF DIVISION TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.
LABORATORY SERVICES - PROVIDES ANALYTICAL SERVICES FOR ODA'S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE, AND FERTILIZER PROGRAMS, ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT	REDUCTION OF TESTING CAPACITY FOR EXPORT/IMPORT SAMPLES, FOOD SAFETY, PESTICIDES, AND FERTILIZERS. PS (\$130,656) (.82) FTE S&S (\$ 25,774)	OF (\$156,430)	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.

10% REDUCTION OPTIONS (ORS 291.216)

INTEGRITY.			
FOOD SAFETY PROGRAM – ENSURES THAT OREGONIANS RECEIVE A SAFE, WHOLESOME, AND PROPERLY LABELED FOOD SUPPLY.	REDUCE FREQUENCY OF INSPECTIONS IN SELECT LICENSED FIRMS BASED ON RISK FACTORS AND STATUTORY REQUIREMENTS./NATURAL RESOURCE SPECIALIST 3 & 4. PS (\$217,907) (1.09) FTE S&S (\$ 43,793) CO (\$ 2,642)	OF (\$264,342)	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
FOOD SAFETY PROGRAM – SHELLFISH PROGRAM – EDUCATES AND REGULATES LICENSEES AND MONITORS SHELLFISH GROWING WATERS, HARVESTING, PROCESSING, AND DISTRIBUTION FOR COMPLIANCE WITH THE NATIONAL SHELLFISH SANITATION PROGRAM (NSSP) TO ENSURE SHELLFISH SAFETY.	REDUCTION IN SHELLFISH TESTING AND SAMPLING S&S (\$22,224)	OF (\$22,224)	IMPACTS SERVICES RELATED TO RECREATIONAL SHELLFISH ACTIVITIES AND CONSUMER PROTECTION RELATED TO PUBLIC HEALTH.
ANIMAL HEALTH & LIVESTOCK ID – ANIMAL HEALTH PROGRAM – WORKS TO PREVENT AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS, AND TO DETER LIVESTOCK THEFT BY RECORDING BRANDS AND INSPECTING LIVESTOCK FOR OWNERSHIP.	GREATLY REDUCES ABILITY TO PLAN AND RESPOND TO ANIMAL EMERGENCIES, FEWER TESTS FOR ADULTERATION OF FEED PRODUCTS AND A DECREASE IN ANIMAL IDENTIFICATION SERVICES. PS (\$168,787) (1.00) FTE S&S (39,591)	OF (\$208,378)	IMPACTS SERVICES RELATED TO ANIMAL HEALTH, FEEDS, AND ANIMAL IDENTIFICATION ACTIVITIES.
COMMODITY INSPECTION DIVISION – PLANT HEALTH PROGRAM – PROVIDES OFFICIAL PHYTOSANITARY TESTING AND FIELD INSPECTIONS FOR SEED CROPS GROWN THROUGHOUT OREGON.	.5 FTE REDUCTION TO THE VIRUS ORNAMENTAL AND FRUIT TREE CERTIFICATION PROGRAM./NATURAL RESOURCE SPECIALIST PS (\$54,349)	OF (\$54,349)	THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.
5% OTHER FUNDS REDUCTION		OF (\$2,599,436)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
MEASUREMENT STANDARDS DIVISION – MOTOR FUEL QUALITY PROGRAM – TESTS THE QUALITY OF GASOLINE AND DIESEL PRODUCTS SOLD WITHIN THE STATE OF OREGON.	REDUCTION OF 0.4 FTE. REDUCE THE NUMBER OF FUEL QUALITY SAMPLES SCREENED FOR OCTANE COMPLIANCE. DELAYS THE RESPONSE TIME FOR FUEL QUALITY	OF (\$22,203)	LIMITS CONSUMER PROTECTION AND ASSURANCE IN THE QUALITY OF FUEL THEY ARE PURCHASING DUE TO DELAYED COMPLAINT RESPONSE TIME AND DECREASE IN ROUTINE OCTANE

10% REDUCTION OPTIONS (ORS 291.216)

LOADING TERMINALS, JOBBERS, AND MOTOR FUEL RETAILERS ARE ALL SUBJECT TO INSPECTION BY THE DIVISION.	COMPLAINTS./COMPLIANCE SPECIALIST 2 PS (\$22,203) (0.40 FTE)		SCREENINGS.
MEASUREMENT STANDARDS PROGRAM – WEIGHTS AND MEASURES DEVICE INSPECTION – ASSURES CONSUMERS OF ACCURATE WEIGHT AND MEASURE OF FOOD AND NON-FOOD PRODUCTS, SERVICES, AND COMMODITIES PURCHASED IN OREGON.	REDUCTION OF 2.0 FTE. REDUCES DEVICE EXAMINATION FREQUENCY AND LOWERS NUMBER OF DEVICES INSPECTED PER YEAR. PS (\$293,975) (2.00 FTE)	OF (\$293,975)	LIMITS CONSUMER PROTECTION AND ASSURANCE THAT PRODUCTS PURCHASED ARE WEIGHED AND MEASURED ACCURATELY.
AG DEVELOPMENT PROGRAM – COMMODITY COMMISSION OVERSIGHT - WORKS TO FOSTER A SUSTAINABLE, PROFITABLE AGRICULTURAL ECONOMY IN OREGON THROUGH BUSINESS AND MARKET DEVELOPMENT. THE DIVISION ALSO OVERSEES THE STATE'S 28 COMMODITY COMMISSIONS.	REDUCTION OF SERVICES AND SUPPLIES FOR COMMODITY COMMISSION OVERSIGHT. S&S (\$16,652)	OF (\$16,652)	LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.
PLANT PROGRAM – WORKS TO EXCLUDE, DETECT, AND CONTROL OR ERADICATE SERIOUS INVASIVE INSECT PESTS AND PLANT DISEASES; ENHANCE THE AGRICULTURAL VALUE OF NURSERY STOCK, AND CHRISTMAS TREES THROUGH PEST AND DISEASE INSPECTION AND CERTIFICATION; AND PROTECT AT-RISK NATIVE PLANTS.	REDUCTION IN OTHER FUND SPENDING WOULD INHIBIT THE ABILITY TO HIRE SEASONAL STAFFING, FUND RESEARCH, AND MEET REQUESTS FOR INSPECTIONS. S&S (\$241,740)	OF (\$241,740)	REDUCTION WOULD AFFECT ODA'S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY AND CHRISTMAS TREE GROWERS AND FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.
NATURAL RESOURCES PROGRAM – SMOKE MANAGEMENT PROGRAM - PROVIDES COORDINATION AND OVERSIGHT OF WILLAMETTE VALLEY FIELD BURNING.	REDUCES RESOURCES NECESSARY TO MANAGE THE SMOKE MANAGEMENT PROGRAM. S&S (\$45,356)	OF (\$45,356)	REDUCTION MAY LIMIT RESEARCH AND MONITORING DATA. THIS PROGRAM IS INDUSTRY FUNDED TO MANAGE THE SMOKE MANAGEMENT PROGRAM INCLUDING RESEARCH AIMED AT FINDING ALTERNATIVES TO AGRICULTURE FIELD BURNING.
COMMODITY INSPECTION PROGRAM - PROVIDES HIGH QUALITY SERVICES WHICH ENSURE OREGON PRODUCTS MEET OR EXCEED THE QUALITY REQUIREMENTS OF THE DOMESTIC AND INTERNATIONAL MARKET PLACE. QUALITY ASSURANCE IS	REDUCTION OF 4.0 FTE TO THE GRAIN, HAY, HOPS, SEED, PRODUCE, AND SHIPPING POINT INSPECTION PROGRAMS WITH ASSOCIATED SERVE AND SUPPLY REDUCTION. THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION	OF (\$533,245)	THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.

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10% REDUCTION OPTIONS (ORS 291.216)

PROVIDED TO OREGON PRODUCERS, PACKERS AND SHIPPERS THROUGH OFFICIAL THIRD-PARTY INSPECTION, TESTING, VERIFICATION, AND CERTIFICATION.	VERIFICATION AND CERTIFICATION SERVICES TO ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY AND INTERNATIONALLY.		
PESTICIDES DIVISION - SEEKS TO PROTECT PEOPLE AND THE ENVIRONMENT FROM ADVERSE EFFECTS OF PESTICIDE USE WHILE MAINTAINING THE AVAILABILITY OF PESTICIDES FOR BENEFICIAL USES. THE DIVISION REGULATES THE SALE AND USE OF PESTICIDES, PROVIDES TESTING AND LICENSING OF ALL USERS OF RESTRICTED-USE PESTICIDES, IS RESPONSIBLE FOR FERTILIZER REGISTRATION, AND INVESTIGATES INCIDENTS OF PESTICIDE MISUSE.	REDUCES BUDGET LIMITATION NECESSARY TO INVESTIGATE PESTICIDE INCIDENTS AND MONITOR PESTICIDE DISTRIBUTION AND USE. PS (\$190,022) (.88) FTE S&S (\$ 68,114)	OF (\$258,136)	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.
NATURAL RESOURCES PROGRAM – THE AGRICULTURAL WATER QUALITY MANAGEMENT PROGRAM (AGWQMP) – IS RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING AGRICULTURAL POLLUTION PREVENTION AND CONTROL PROGRAMS TO PROTECT THE QUALITY OF OREGON'S WATERS.	OF REDUCTIONS APPLIED TO S&S S&S (\$12,793)	OF (\$12,793)	WOULD BE OF CONCERN IF OTHER FUND GRANT IS RECEIVED AND ADDITIONAL LIMITATION IS NEEDED.
NATURAL RESOURCES – CAFO PROGRAM – EXISTS TO ASSIST LIVESTOCK OPERATORS AND PRODUCERS WITH MANAGING ANIMAL WASTE SO AS NOT TO CONTAMINATE GROUND OR SURFACE WATER.	REDUCTION WOULD LIMIT CAPABILITY TO MEET WITH ALL PERMITTED CAFOS STATEWIDE ON AN ANNUAL BASIS AND AFFECTS OUR ABILITY TO COMPLETE EXPECTATIONS IDENTIFIED IN THE MEMORANDUM OF UNDERSTANDING WITH THE ENVIRONMENTAL PROTECTION AGENCY. S&S (\$20,188)	OF (\$20,188)	REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASES THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS ALREADY COMMENTED ON THE HIGH NUMBER OF OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS.
ADMINISTRATION PROGRAM – MANAGES THE EXECUTIVE FUNCTIONS OF THE OREGON DEPARTMENT OF AGRICULTURE'S (ODA'S) PROGRAM OF WORK AND PROVIDES RELATED ASSOCIATED BUSINESS, ACCOUNTING, LABORATORY, AND TECHNICAL	REDUCTION OF 2.5 FTE. WOULD REDUCE SERVICES IN AREAS OF LICENSING, ACCOUNTING, BUDGETING, INFORMATION SERVICES, IT AND HUMAN RESOURCES./POSITIONS TBD	OF (\$450,579)	PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.

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10% REDUCTION OPTIONS (ORS 291.216)

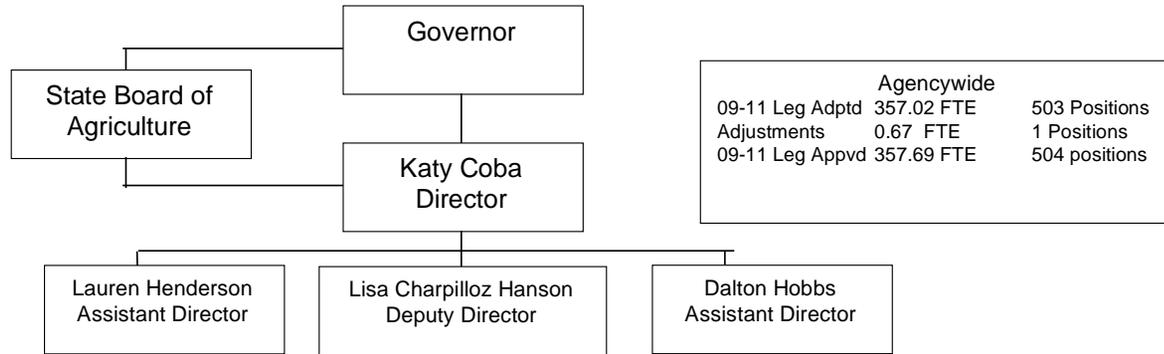
SUPPORT FOR AGENCY PROGRAMS.			
LABORATORY SERVICES – PROVIDES ANALYTICAL SERVICES FOR ODA’S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE, AND FERTILIZER PROGRAMS, ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY.	REDUCTION OF 1 FTE. TESTING CAPACITY FOR EXPORT/IMPORT SAMPLES, FOOD SAFETY, PESTICIDES, AND FERTILIZERS WOULD BE REDUCED./POSITIONS TBD	OF (\$156,430)	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
FOOD SAFETY PROGRAM – ENSURES THAT OREGONIANS RECEIVE A SAFE, WHOLESOME, AND PROPERLY LABELED FOOD SUPPLY.	REDUCTION OF 1.5 FTE. REDUCE FREQUENCY OF INSPECTIONS IN SELECT LICENSED FIRMS BASED ON RISK FACTORS AND STATUTORY REQUIREMENTS./NATURAL RESOURCE SPECIALIST 3 & 4.	OF (\$264,342)	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
FOOD SAFETY PROGRAM – SHELLFISH PROGRAM – EDUCATES AND REGULATES LICENSEES AND MONITORS SHELLFISH GROWING WATERS, HARVESTING, PROCESSING, AND DISTRIBUTION FOR COMPLIANCE WITH THE NATIONAL SHELLFISH SANITATION PROGRAM (NSSP) TO ENSURE SHELLFISH SAFETY.	REDUCTION IN SHELLFISH TESTING AND SAMPLING S&S (\$22,224)	OF (\$22,224)	IMPACTS SERVICES RELATED TO RECREATIONAL SHELLFISH ACTIVITIES AND CONSUMER PROTECTION RELATED TO PUBLIC HEALTH.
ANIMAL HEALTH & LIVESTOCK ID – ANIMAL HEALTH PROGRAM – WORKS TO PREVENT AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS, AND TO DETER LIVESTOCK THEFT BY RECORDING BRANDS AND INSPECTING LIVESTOCK FOR OWNERSHIP.	REDUCTION OF 2.5 FTE RESULTING IN A GREATLY REDUCED ABILITY TO PLAN AND RESPOND TO ANIMAL EMERGENCIES, FEWER TESTS FOR ADULTERATION OF FEED PRODUCTS AND A DECREASE IN ANIMAL IDENTIFICATION ACTIVITIES./POSITIONS TBD	OF (\$207,378)	IMPACTS SERVICES RELATED TO ANIMAL HEALTH, FEEDS, AND ANIMAL IDENTIFICATION ACTIVITIES.
COMMODITY INSPECTION PROGRAM – PLANT HEALTH PROGRAM – PROVIDES OFFICIAL PHYTOSANITARY TESTING AND FIELD INSPECTIONS FOR SEED CROPS GROWN THROUGHOUT OREGON.	.5 FTE REDUCTION TO THE VIRUS ORNAMENTAL AND FRUIT TREE CERTIFICATION PROGRAM./NATURAL RESOURCE SPECIALIST	OF (\$54,349)	THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.
10% OTHER FUNDS REDUCTION		OF (\$5,199,026)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			

10% REDUCTION OPTIONS (ORS 291.216)

FEDERAL FUNDS REDUCTION			
PLANT DIVISION – WEED PROGRAM (ALL) – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.	ELIMINATES WEED PROGRAM ALONG WITH 12.97 FTE. WILL DIMINISH THE DEPARTMENT’S MISSION TO PROTECT OREGON’S NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES WHICH DISPLACE AND COMPETE WITH NATURE AND DESIRABLE DOMESTIC PLANT SPECIES. TEMP & OPE (\$171,903) PS (\$334,439) (1.88) FTE S&S (\$119,395)	FF (\$625,737)	ASSUMES REDUCTIONS WERE TAKEN IN TOTALITY FOR THE WEED PROGRAM IN GENERAL AND LOTTERY FUNDS.
5%-REDUCTION FEDERAL FUNDS		FF (\$625,737)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
PLANT DIVISION – WEED PROGRAM (ALL) – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.	ELIMINATES WEED PROGRAM ALONG WITH 12.97 FTE. WILL DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGON’S NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES WHICH DISPLACE AND COMPETE WITH NATURE AND DESIRABLE DOMESTIC PLANT SPECIES. PS (\$418,267) (2.34) FTE S&S (\$118,452)	FF (\$536,719)	ASSUMES REDUCTIONS WERE TAKEN IN TOTALITY FOR THE WEED PROGRAM IN GENERAL AND LOTTERY FUNDS.
AGRICULTURAL DEVELOPMENT & MARKETING PROGRAM – OFFERS AN INTEGRATED PROGRAM TO ADDRESS DEVELOPMENT AND MARKETING NEEDS OF OREGON'S AGRICULTURAL INDUSTRY.	REDUCTION OF GRANT FUNDS FROM USDA SPECIALTY CROP PROGRAM. SP (\$89,018)	FF (\$89,018)	REDUCTION IN ABILITY TO LEVERAGE FEDERAL FUNDS TO ASSIST OREGON AGRICULTURE IN ACHIEVING COMPETITIVENESS WITH PRODUCTION OUTSIDE THE STATE.
10%-REDUCTION FEDERAL FUNDS		FF (\$1,251,474)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			

2011-13 ORGANIZATION CHART

Oregon Department of Agriculture Organizational Chart 2011-2013 Legislatively Adopted Budget



Program Unit 60300-010-00 Admin & Support Services	Program Unit 60300-020-01 Food Safety	Program Unit 60300-020-02 Natural Resources	Program Unit 60300-020-03 Ag Development
2009-11 LAB 38 positions 37.97 FTE	2009-11 LAB 182 positions 115.48 FTE	2009-11 LAB 154 positions 119.86 FTE	2009-11 LAB 130 positions 84.38 FTE
11-13 Base Adj 0 Position 0.03 FTE	11-13 Base Adj 0 Position (0.46) FTE	11-13 Base Adj (7) Positions (5.73) FTE	11-13 Base Adj (1) Position (1.28) FTE
2011-13 Policy Packages 0 position 0.00 FTE	2011-13 Policy Packages (13) position (4.77) FTE	2011-13 Policy Packages (16) positions (3.48) FTE	2011-13 Policy Packages 1 positions 1.29 FTE
2011-13 Legislatively Adopted 38 positions 38.00 FTE	2011-13 Legislatively Adopted 169 positions 110.25 FTE	2011-13 Legislatively Adopted 131 positions 110.65 FTE	2011-13 Legislatively Adopted 130 positions 84.39 FTE

Sections

- Director's Office
- Information Office
- Administrative Services
- Farm Mediation

Divisions

- Animal Health & ID
- Food Safety
- Laboratory Services
- Measurement Stds.

Divisions

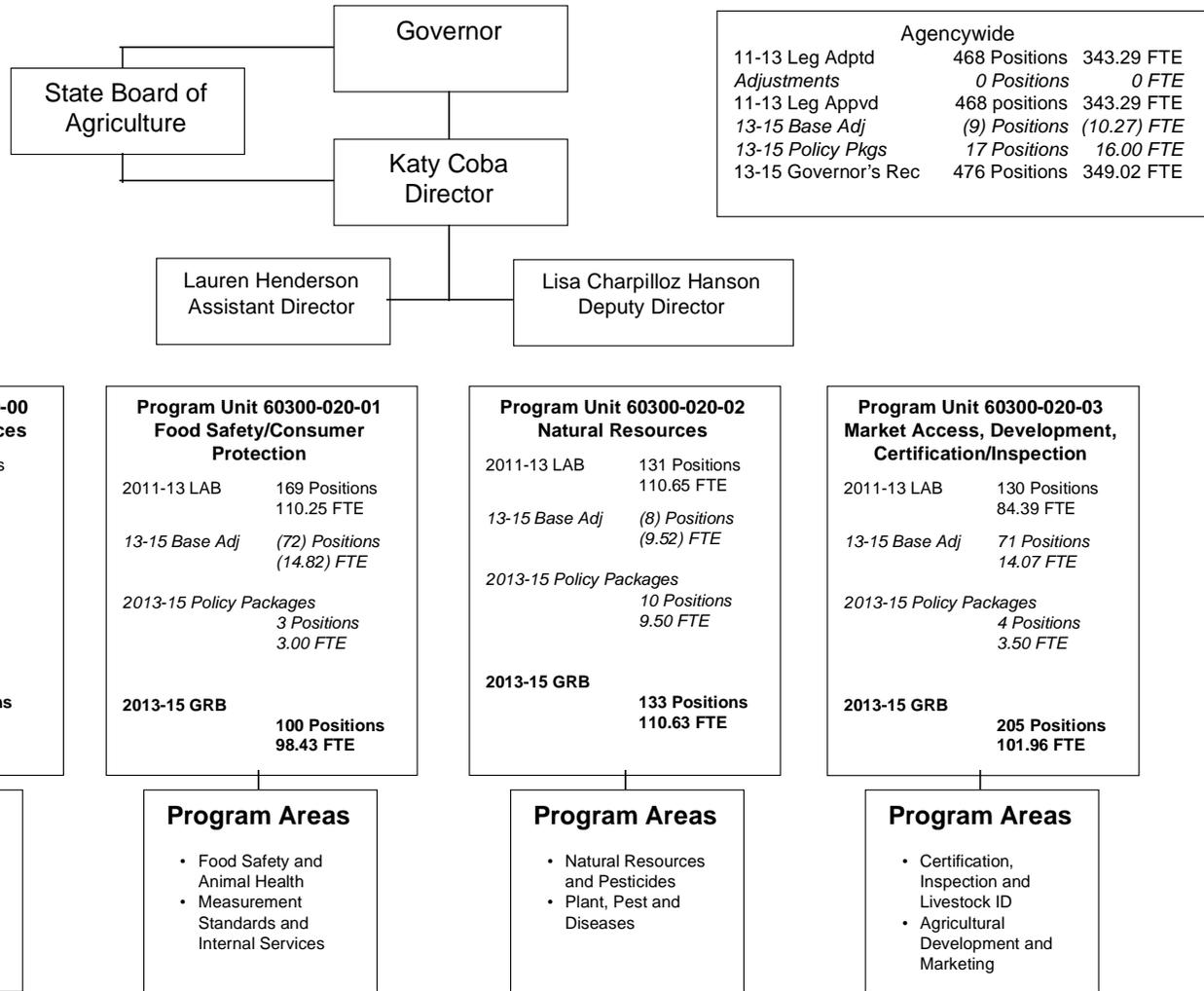
- Natural Resources
- Pesticides & Fertilizers
- Plant

Divisions

- Ag Development & Mktg.
- Commodity Inspection

2013-15 ORGANIZATION CHART

Oregon Department of Agriculture Organizational Chart 2013-2015 Governor's Recommended Budget



AGENCYWIDE APPROPRIATED FUND GROUP

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	12,998,069	12,917,172	12,108,804	14,011,212	13,968,432	-
Lottery Funds	8,709,513	6,894,457	7,827,343	7,840,829	7,819,242	-
Other Funds	45,564,865	52,099,191	52,140,502	55,095,536	54,923,020	-
Federal Funds	9,796,616	11,944,869	11,944,869	12,303,731	12,291,559	-
All Funds	77,069,063	83,855,689	84,021,518	89,251,308	89,002,253	-
AUTHORIZED POSITIONS	504	468	468	463	463	-
AUTHORIZED FTE	357.08	343.29	343.29	338.18	338.18	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(1,499)	(1,507)	-
Lottery Funds	-	-	-	(4,778)	(4,778)	-
Other Funds	-	-	-	196,670	196,559	-
Federal Funds	-	-	-	5,563	5,560	-
All Funds	-	-	-	195,956	195,834	-
021-PHASE-IN						
General Fund	-	-	-	52,516	52,333	-
Authorized FTE	-	-	-	0.24	0.24	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(161,654)	(161,476)	-
Lottery Funds	-	-	-	(543,000)	(543,000)	-
Other Funds	-	-	-	(546,025)	(546,025)	-
All Funds	-	-	-	(1,250,679)	(1,250,501)	-
031-STANDARD INFLATION						

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**Agencywide Appropriated Fund Group
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Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	159,653	141,911	-
Lottery Funds	-	-	-	72,340	64,966	-
Other Funds	-	-	-	499,511	435,426	-
Federal Funds	-	-	-	205,432	205,432	-
All Funds	-	-	-	936,936	847,735	-
050-FUNDSHIFTS						
General Fund	-	-	-	3,479,239	3,468,922	-
Lottery Funds	-	-	-	(223,796)	(223,796)	-
Other Funds	-	-	-	(3,255,443)	(3,245,126)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	3,528,255	3,500,183	-
Lottery Funds	-	-	-	(699,234)	(706,608)	-
Other Funds	-	-	-	(3,105,287)	(3,159,166)	-
Federal Funds	-	-	-	210,995	210,992	-
All Funds	-	-	-	(65,271)	(154,599)	-
AUTHORIZED FTE	-	-	-	0.24	0.24	-
LIMITED BUDGET (Current Service Level)						
General Fund	12,998,069	12,917,172	12,108,804	17,539,467	17,468,615	-
Lottery Funds	8,709,513	6,894,457	7,827,343	7,141,595	7,112,634	-
Other Funds	45,564,865	52,099,191	52,140,502	51,990,249	51,763,854	-
Federal Funds	9,796,616	11,944,869	11,944,869	12,514,726	12,502,551	-
All Funds	77,069,063	83,855,689	84,021,518	89,186,037	88,847,654	-
AUTHORIZED POSITIONS	504	468	468	463	463	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	357.08	343.29	343.29	338.42	338.42	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	(548,465)	(1,195,467)	-
Authorized Positions	-	-	-	(1)	(3)	-
Authorized FTE	-	-	-	(1.00)	(4.40)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	(351)	(351)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	(202,483)	(201,601)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	306,024	-
Federal Funds	-	-	-	-	763,713	-
All Funds	-	-	-	-	1,069,737	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	3.00	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-02-00-00000						
Federal Funds	-	-	-	-	1,593,512	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	412,481	-
Federal Funds	-	-	-	-	(519,966)	-
All Funds	-	-	-	-	(107,485)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(330,907)	-
Other Funds	-	-	-	-	330,907	-
All Funds	-	-	-	-	-	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(31,939)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(8,187)	-
Other Funds	-	-	-	-	(47,983)	-
All Funds	-	-	-	-	(56,170)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(31,771)	-
Other Funds	-	-	-	-	(89,910)	-
All Funds	-	-	-	-	(121,681)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(25,010)	-
Other Funds	-	-	-	-	(58,142)	-
All Funds	-	-	-	-	(83,152)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(21,304)	-
Other Funds	-	-	-	-	(77,158)	-
All Funds	-	-	-	-	(98,462)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,233)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(17,024)	-
All Funds	-	-	-	-	(20,257)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(10,773)	-
Other Funds	-	-	-	-	(33,608)	-
Federal Funds	-	-	-	-	(65)	-
All Funds	-	-	-	-	(44,446)	-
092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(12,002)	-
Lottery Funds	-	-	-	-	(10,742)	-
Other Funds	-	-	-	-	(21,232)	-
Federal Funds	-	-	-	-	(6,814)	-
All Funds	-	-	-	-	(50,790)	-
092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(7,572)	-
Other Funds	-	-	-	-	(28,887)	-
Federal Funds	-	-	-	-	(2,010)	-
All Funds	-	-	-	-	(38,469)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(25,830)	-
Other Funds	-	-	-	-	(136,027)	-
All Funds	-	-	-	-	(161,857)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(86,083)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(268,540)	-
Federal Funds	-	-	-	-	(519)	-
All Funds	-	-	-	-	(355,142)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(95,905)	-
Lottery Funds	-	-	-	-	(85,836)	-
Other Funds	-	-	-	-	(169,652)	-
Federal Funds	-	-	-	-	(54,443)	-
All Funds	-	-	-	-	(405,836)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(60,507)	-
Other Funds	-	-	-	-	(230,818)	-
Federal Funds	-	-	-	-	(16,059)	-
All Funds	-	-	-	-	(307,384)	-
105-WOLF COMPENSATION AND GRANT ASSISTANCE- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	16,117	16,117	-
Other Funds	-	-	-	83,883	83,883	-
All Funds	-	-	-	100,000	100,000	-
315-PESTICIDE OUTREACH & COMPLIANCE- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	465,000	463,534	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
320-PESTICIDE STEWARDSHIP MONITORING COLLABORATION- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	747,942	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	633,133	632,496	-
All Funds	-	-	-	633,133	1,380,438	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
325-AG WATER QUALITY EFFECTIVENESS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	965,000	962,654	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
330-THREATENED AND ENDANGERED PLANTS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	203,083	202,382	-
Federal Funds	-	-	-	353,081	351,744	-
All Funds	-	-	-	556,164	554,126	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.50	2.50	-
335-WEED CTRL & IPPM FUND SHIFT- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	3,887,442	353,789	-
Lottery Funds	-	-	-	(3,645,143)	-	-
Other Funds	-	-	-	1	-	-
All Funds	-	-	-	242,300	353,789	-
Authorized Positions	-	-	-	-	1	-
Authorized FTE	-	-	-	-	1.00	-
340-INVASIVE SPECIES COUNCIL- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	50,000	-	-
410-COMMODITY COMMISSION OVERSIGHT- RANK 0 - 020-03-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	184,544	184,342	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
415-SPECIALITY CROP PROGRAM- RANK 0 - 020-03-00-00000						
Federal Funds	-	-	-	537,013	537,013	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
420-AG WATER QUANTITY- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	89,350	89,343	-
Other Funds	-	-	-	160,650	159,924	-
All Funds	-	-	-	250,000	249,267	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	4,755,426	1,217,221	-
Lottery Funds	-	-	-	(4,143,959)	(1,292,396)	-
Other Funds	-	-	-	1,730,294	1,596,992	-
Federal Funds	-	-	-	890,094	2,646,106	-
All Funds	-	-	-	3,231,855	4,167,923	-
AUTHORIZED POSITIONS	-	-	-	11	13	-
AUTHORIZED FTE	-	-	-	10.00	10.60	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	12,998,069	12,917,172	12,108,804	22,294,893	18,685,836	-
Lottery Funds	8,709,513	6,894,457	7,827,343	2,997,636	5,820,238	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	45,564,865	52,099,191	52,140,502	53,720,543	53,360,846	-
Federal Funds	9,796,616	11,944,869	11,944,869	13,404,820	15,148,657	-
All Funds	77,069,063	83,855,689	84,021,518	92,417,892	93,015,577	-
AUTHORIZED POSITIONS	504	468	468	474	476	-
AUTHORIZED FTE	357.08	343.29	343.29	348.42	349.02	-
OPERATING BUDGET (Excluding Packages)						
General Fund	12,998,069	12,917,172	12,108,804	14,011,212	13,968,432	-
Lottery Funds	8,709,513	6,894,457	7,827,343	7,840,829	7,819,242	-
Other Funds	45,564,865	52,099,191	52,140,502	55,095,536	54,923,020	-
Federal Funds	9,796,616	11,944,869	11,944,869	12,303,731	12,291,559	-
All Funds	77,069,063	83,855,689	84,021,518	89,251,308	89,002,253	-
AUTHORIZED POSITIONS	504	468	468	463	463	-
AUTHORIZED FTE	357.08	343.29	343.29	338.18	338.18	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(1,499)	(1,507)	-
Lottery Funds	-	-	-	(4,778)	(4,778)	-
Other Funds	-	-	-	196,670	196,559	-
Federal Funds	-	-	-	5,563	5,560	-
All Funds	-	-	-	195,956	195,834	-
021-PHASE-IN						
General Fund	-	-	-	52,516	52,333	-
Authorized FTE	-	-	-	0.24	0.24	-
022-PHASE-OUT PGM & ONE-TIME COSTS						

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Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(161,654)	(161,476)	-
Lottery Funds	-	-	-	(543,000)	(543,000)	-
Other Funds	-	-	-	(546,025)	(546,025)	-
All Funds	-	-	-	(1,250,679)	(1,250,501)	-
031-STANDARD INFLATION						
General Fund	-	-	-	159,653	141,911	-
Lottery Funds	-	-	-	72,340	64,966	-
Other Funds	-	-	-	499,511	435,426	-
Federal Funds	-	-	-	205,432	205,432	-
All Funds	-	-	-	936,936	847,735	-
050-FUNDSHIFTS						
General Fund	-	-	-	3,479,239	3,468,922	-
Lottery Funds	-	-	-	(223,796)	(223,796)	-
Other Funds	-	-	-	(3,255,443)	(3,245,126)	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	3,528,255	3,500,183	-
Lottery Funds	-	-	-	(699,234)	(706,608)	-
Other Funds	-	-	-	(3,105,287)	(3,159,166)	-
Federal Funds	-	-	-	210,995	210,992	-
All Funds	-	-	-	(65,271)	(154,599)	-
AUTHORIZED FTE	-	-	-	0.24	0.24	-
OPERATING BUDGET (Current Service Level)						
General Fund	12,998,069	12,917,172	12,108,804	17,539,467	17,468,615	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	8,709,513	6,894,457	7,827,343	7,141,595	7,112,634	-
Other Funds	45,564,865	52,099,191	52,140,502	51,990,249	51,763,854	-
Federal Funds	9,796,616	11,944,869	11,944,869	12,514,726	12,502,551	-
All Funds	77,069,063	83,855,689	84,021,518	89,186,037	88,847,654	-
AUTHORIZED POSITIONS	504	468	468	463	463	-
AUTHORIZED FTE	357.08	343.29	343.29	338.42	338.42	-
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	(548,465)	(1,195,467)	-
Authorized Positions	-	-	-	(1)	(3)	-
Authorized FTE	-	-	-	(1.00)	(4.40)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	(351)	(351)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	(202,483)	(201,601)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	306,024	-
Federal Funds	-	-	-	-	763,713	-
All Funds	-	-	-	-	1,069,737	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	3.00	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-02-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	1,593,512	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	412,481	-
Federal Funds	-	-	-	-	(519,966)	-
All Funds	-	-	-	-	(107,485)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(330,907)	-
Other Funds	-	-	-	-	330,907	-
All Funds	-	-	-	-	-	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(31,939)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(8,187)	-
Other Funds	-	-	-	-	(47,983)	-
All Funds	-	-	-	-	(56,170)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(31,771)	-
Other Funds	-	-	-	-	(89,910)	-
All Funds	-	-	-	-	(121,681)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(25,010)	-
Other Funds	-	-	-	-	(58,142)	-
All Funds	-	-	-	-	(83,152)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-03-00-00000						

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**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(21,304)	-
Other Funds	-	-	-	-	(77,158)	-
All Funds	-	-	-	-	(98,462)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,233)	-
Other Funds	-	-	-	-	(17,024)	-
All Funds	-	-	-	-	(20,257)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(10,773)	-
Other Funds	-	-	-	-	(33,608)	-
Federal Funds	-	-	-	-	(65)	-
All Funds	-	-	-	-	(44,446)	-
092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(12,002)	-
Lottery Funds	-	-	-	-	(10,742)	-
Other Funds	-	-	-	-	(21,232)	-
Federal Funds	-	-	-	-	(6,814)	-
All Funds	-	-	-	-	(50,790)	-
092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(7,572)	-
Other Funds	-	-	-	-	(28,887)	-
Federal Funds	-	-	-	-	(2,010)	-
All Funds	-	-	-	-	(38,469)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(25,830)	-
Other Funds	-	-	-	-	(136,027)	-
All Funds	-	-	-	-	(161,857)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(86,083)	-
Other Funds	-	-	-	-	(268,540)	-
Federal Funds	-	-	-	-	(519)	-
All Funds	-	-	-	-	(355,142)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(95,905)	-
Lottery Funds	-	-	-	-	(85,836)	-
Other Funds	-	-	-	-	(169,652)	-
Federal Funds	-	-	-	-	(54,443)	-
All Funds	-	-	-	-	(405,836)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(60,507)	-
Other Funds	-	-	-	-	(230,818)	-
Federal Funds	-	-	-	-	(16,059)	-
All Funds	-	-	-	-	(307,384)	-
105-WOLF COMPENSATION AND GRANT ASSISTANCE- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	16,117	16,117	-
Other Funds	-	-	-	83,883	83,883	-
All Funds	-	-	-	100,000	100,000	-
315-PESTICIDE OUTREACH & COMPLIANCE- RANK 0 - 020-02-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	465,000	463,534	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
320-PESTICIDE STEWARDSHIP MONITORING COLLABORATION- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	747,942	-
Other Funds	-	-	-	633,133	632,496	-
All Funds	-	-	-	633,133	1,380,438	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
325-AG WATER QUALITY EFFECTIVENESS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	965,000	962,654	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
330-THREATENED AND ENDANGERED PLANTS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	203,083	202,382	-
Federal Funds	-	-	-	353,081	351,744	-
All Funds	-	-	-	556,164	554,126	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.50	2.50	-
335-WEED CTRL & IPPM FUND SHIFT- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	3,887,442	353,789	-
Lottery Funds	-	-	-	(3,645,143)	-	-
Other Funds	-	-	-	1	-	-
All Funds	-	-	-	242,300	353,789	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	-	1	-
Authorized FTE	-	-	-	-	1.00	-
340-INVASIVE SPECIES COUNCIL- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	50,000	-	-
410-COMMODITY COMMISSION OVERSIGHT- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	184,544	184,342	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
415-SPECIALITY CROP PROGRAM- RANK 0 - 020-03-00-00000						
Federal Funds	-	-	-	537,013	537,013	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
420-AG WATER QUANTITY- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	89,350	89,343	-
Other Funds	-	-	-	160,650	159,924	-
All Funds	-	-	-	250,000	249,267	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	4,755,426	1,217,221	-
Lottery Funds	-	-	-	(4,143,959)	(1,292,396)	-
Other Funds	-	-	-	1,730,294	1,596,992	-
Federal Funds	-	-	-	890,094	2,646,106	-
All Funds	-	-	-	3,231,855	4,167,923	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	11	13	-
AUTHORIZED FTE	-	-	-	10.00	10.60	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	12,998,069	12,917,172	12,108,804	22,294,893	18,685,836	-
Lottery Funds	8,709,513	6,894,457	7,827,343	2,997,636	5,820,238	-
Other Funds	45,564,865	52,099,191	52,140,502	53,720,543	53,360,846	-
Federal Funds	9,796,616	11,944,869	11,944,869	13,404,820	15,148,657	-
All Funds	77,069,063	83,855,689	84,021,518	92,417,892	93,015,577	-
AUTHORIZED POSITIONS	504	468	468	474	476	-
AUTHORIZED FTE	357.08	343.29	343.29	348.42	349.02	-
TOTAL BUDGET (Excluding Packages)						
General Fund	12,998,069	12,917,172	12,108,804	14,011,212	13,968,432	-
Lottery Funds	8,709,513	6,894,457	7,827,343	7,840,829	7,819,242	-
Other Funds	45,564,865	52,099,191	52,140,502	55,095,536	54,923,020	-
Federal Funds	9,796,616	11,944,869	11,944,869	12,303,731	12,291,559	-
All Funds	77,069,063	83,855,689	84,021,518	89,251,308	89,002,253	-
AUTHORIZED POSITIONS	504	468	468	463	463	-
AUTHORIZED FTE	357.08	343.29	343.29	338.18	338.18	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(1,499)	(1,507)	-
Lottery Funds	-	-	-	(4,778)	(4,778)	-
Other Funds	-	-	-	196,670	196,559	-
Federal Funds	-	-	-	5,563	5,560	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	195,956	195,834	-
021-PHASE-IN						
General Fund	-	-	-	52,516	52,333	-
Authorized FTE	-	-	-	0.24	0.24	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(161,654)	(161,476)	-
Lottery Funds	-	-	-	(543,000)	(543,000)	-
Other Funds	-	-	-	(546,025)	(546,025)	-
All Funds	-	-	-	(1,250,679)	(1,250,501)	-
031-STANDARD INFLATION						
General Fund	-	-	-	159,653	141,911	-
Lottery Funds	-	-	-	72,340	64,966	-
Other Funds	-	-	-	499,511	435,426	-
Federal Funds	-	-	-	205,432	205,432	-
All Funds	-	-	-	936,936	847,735	-
050-FUNDSHIFTS						
General Fund	-	-	-	3,479,239	3,468,922	-
Lottery Funds	-	-	-	(223,796)	(223,796)	-
Other Funds	-	-	-	(3,255,443)	(3,245,126)	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	3,528,255	3,500,183	-
Lottery Funds	-	-	-	(699,234)	(706,608)	-
Other Funds	-	-	-	(3,105,287)	(3,159,166)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	210,995	210,992	-
All Funds	-	-	-	(65,271)	(154,599)	-
AUTHORIZED FTE	-	-	-	0.24	0.24	-
TOTAL BUDGET (Current Service Level)						
General Fund	12,998,069	12,917,172	12,108,804	17,539,467	17,468,615	-
Lottery Funds	8,709,513	6,894,457	7,827,343	7,141,595	7,112,634	-
Other Funds	45,564,865	52,099,191	52,140,502	51,990,249	51,763,854	-
Federal Funds	9,796,616	11,944,869	11,944,869	12,514,726	12,502,551	-
All Funds	77,069,063	83,855,689	84,021,518	89,186,037	88,847,654	-
AUTHORIZED POSITIONS	504	468	468	463	463	-
AUTHORIZED FTE	357.08	343.29	343.29	338.42	338.42	-
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	(548,465)	(1,195,467)	-
Authorized Positions	-	-	-	(1)	(3)	-
Authorized FTE	-	-	-	(1.00)	(4.40)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	(351)	(351)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	(202,483)	(201,601)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	306,024	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	763,713	-
All Funds	-	-	-	-	1,069,737	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	3.00	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-02-00-00000						
Federal Funds	-	-	-	-	1,593,512	-
082-SEPTEMBER 2012 E-BOARD- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	412,481	-
Federal Funds	-	-	-	-	(519,966)	-
All Funds	-	-	-	-	(107,485)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(330,907)	-
Other Funds	-	-	-	-	330,907	-
All Funds	-	-	-	-	-	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(31,939)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(8,187)	-
Other Funds	-	-	-	-	(47,983)	-
All Funds	-	-	-	-	(56,170)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(31,771)	-
Other Funds	-	-	-	-	(89,910)	-
All Funds	-	-	-	-	(121,681)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(25,010)	-
Other Funds	-	-	-	-	(58,142)	-
All Funds	-	-	-	-	(83,152)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(21,304)	-
Other Funds	-	-	-	-	(77,158)	-
All Funds	-	-	-	-	(98,462)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,233)	-
Other Funds	-	-	-	-	(17,024)	-
All Funds	-	-	-	-	(20,257)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(10,773)	-
Other Funds	-	-	-	-	(33,608)	-
Federal Funds	-	-	-	-	(65)	-
All Funds	-	-	-	-	(44,446)	-
092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(12,002)	-
Lottery Funds	-	-	-	-	(10,742)	-
Other Funds	-	-	-	-	(21,232)	-
Federal Funds	-	-	-	-	(6,814)	-
All Funds	-	-	-	-	(50,790)	-
092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(7,572)	-
Other Funds	-	-	-	-	(28,887)	-
Federal Funds	-	-	-	-	(2,010)	-
All Funds	-	-	-	-	(38,469)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(25,830)	-
Other Funds	-	-	-	-	(136,027)	-
All Funds	-	-	-	-	(161,857)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(86,083)	-
Other Funds	-	-	-	-	(268,540)	-
Federal Funds	-	-	-	-	(519)	-
All Funds	-	-	-	-	(355,142)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(95,905)	-
Lottery Funds	-	-	-	-	(85,836)	-
Other Funds	-	-	-	-	(169,652)	-
Federal Funds	-	-	-	-	(54,443)	-
All Funds	-	-	-	-	(405,836)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(60,507)	-
Other Funds	-	-	-	-	(230,818)	-
Federal Funds	-	-	-	-	(16,059)	-
All Funds	-	-	-	-	(307,384)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
105-WOLF COMPENSATION AND GRANT ASSISTANCE- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	16,117	16,117	-
Other Funds	-	-	-	83,883	83,883	-
All Funds	-	-	-	100,000	100,000	-
315-PESTICIDE OUTREACH & COMPLIANCE- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	465,000	463,534	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
320-PESTICIDE STEWARDSHIP MONITORING COLLABORATION- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	747,942	-
Other Funds	-	-	-	633,133	632,496	-
All Funds	-	-	-	633,133	1,380,438	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
325-AG WATER QUALITY EFFECTIVENESS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	965,000	962,654	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
330-THREATENED AND ENDANGERED PLANTS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	203,083	202,382	-
Federal Funds	-	-	-	353,081	351,744	-
All Funds	-	-	-	556,164	554,126	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.50	2.50	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
335-WEED CTRL & IPPM FUND SHIFT- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	3,887,442	353,789	-
Lottery Funds	-	-	-	(3,645,143)	-	-
Other Funds	-	-	-	1	-	-
All Funds	-	-	-	242,300	353,789	-
Authorized Positions	-	-	-	-	1	-
Authorized FTE	-	-	-	-	1.00	-
340-INVASIVE SPECIES COUNCIL- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	50,000	-	-
410-COMMODITY COMMISSION OVERSIGHT- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	184,544	184,342	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
415-SPECIALITY CROP PROGRAM- RANK 0 - 020-03-00-00000						
Federal Funds	-	-	-	537,013	537,013	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
420-AG WATER QUANTITY- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	89,350	89,343	-
Other Funds	-	-	-	160,650	159,924	-
All Funds	-	-	-	250,000	249,267	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
TOTAL BUDGET (Policy Packages)						

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Agencywide Appropriated Fund Group - BPR001

AGENCY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	4,755,426	1,217,221	-
Lottery Funds	-	-	-	(4,143,959)	(1,292,396)	-
Other Funds	-	-	-	1,730,294	1,596,992	-
Federal Funds	-	-	-	890,094	2,646,106	-
All Funds	-	-	-	3,231,855	4,167,923	-
AUTHORIZED POSITIONS	-	-	-	11	13	-
AUTHORIZED FTE	-	-	-	10.00	10.60	-
TOTAL BUDGET (Including Packages)						
General Fund	12,998,069	12,917,172	12,108,804	22,294,893	18,685,836	-
Lottery Funds	8,709,513	6,894,457	7,827,343	2,997,636	5,820,238	-
Other Funds	45,564,865	52,099,191	52,140,502	53,720,543	53,360,846	-
Federal Funds	9,796,616	11,944,869	11,944,869	13,404,820	15,148,657	-
All Funds	77,069,063	83,855,689	84,021,518	92,417,892	93,015,577	-
AUTHORIZED POSITIONS	504	468	468	474	476	-
AUTHORIZED FTE	357.08	343.29	343.29	348.42	349.02	-

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Agencywide Appropriated Fund Group - BPR001

AGENCYWIDE PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	Admin and Support Services						
	General Fund	1,238,422	966,397	986,522	1,627,848	1,254,363	-
	Other Funds	6,932,460	8,871,351	8,871,351	9,095,486	9,196,580	-
	All Funds	8,170,882	9,837,748	9,857,873	10,723,334	10,450,943	-
020-01-00-00000	Food Safety/Consumer Protection Policy Area						
	General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,108,161	-
	Other Funds	18,380,224	18,465,678	18,496,989	16,903,121	16,742,910	-
	Federal Funds	619,079	972,466	972,466	1,001,273	1,764,295	-
	All Funds	24,278,234	24,876,780	24,861,803	24,168,155	24,615,366	-
020-02-00-00000	Natural Resource Policy Area						
	General Fund	3,457,197	3,063,596	2,474,594	9,936,532	6,994,569	-
	Lottery Funds	8,689,651	6,874,299	7,806,422	2,976,256	5,798,858	-
	Other Funds	9,372,272	13,525,766	13,525,766	12,863,750	12,558,389	-
	Federal Funds	6,205,842	5,096,623	5,096,623	5,784,610	7,305,636	-
	All Funds	27,724,962	28,560,284	28,903,405	31,561,148	32,657,452	-
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	General Fund	3,023,519	3,448,543	3,255,340	4,466,752	4,328,743	-
	Lottery Funds	19,862	20,158	20,921	21,380	21,380	-
	Other Funds	10,879,909	11,236,396	11,246,396	14,858,186	14,862,967	-
	Federal Funds	2,971,695	5,875,780	5,875,780	6,618,937	6,078,726	-

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Agencywide Program Unit Summary - BPR010

AGENCY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	All Funds	16,894,985	20,580,877	20,398,437	25,965,255	25,291,816	-
TOTAL AGENCY							
	General Fund	12,998,069	12,917,172	12,108,804	22,294,893	18,685,836	-
	Lottery Funds	8,709,513	6,894,457	7,827,343	2,997,636	5,820,238	-
	Other Funds	45,564,865	52,099,191	52,140,502	53,720,543	53,360,846	-
	Federal Funds	9,796,616	11,944,869	11,944,869	13,404,820	15,148,657	-
	All Funds	77,069,063	83,855,689	84,021,518	92,417,892	93,015,577	-

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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 approximately 79 percent of all agency revenues.

LOTTERY FUNDS

THE SOURCE OF FUNDS

ODA receives Lottery Fund transfers from the Oregon Watershed Enhancement Board for Natural Resources and Department of Administrative Services for support of County Fairs.

MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

AGENCY PROGRAMS FUNDED

ODA programs that receive support from Lottery Funds include Insect Pest Prevention and Management, Ag Water Quality (SB 1010), Soil & Water Conservation Districts, Weed Control, and support for the County Fair Commission.

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. Lottery funds from the Dept of Administrative Services supports activities of the County Fair Commission.

BASIS FOR 2013-15 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2013-15 biennium. Policy decisions are reflected in Chapter Law that authorize revenue transfers to the Dept of Agriculture from the Oregon Watershed Enhancement Board. Lottery revenues in Governor’s Recommended Budget are based upon estimated allocations of net proceeds to the Parks and Natural Resources Fund.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

2013-15 Lottery Fund revenue will be insufficient to support current service level expenditures. The Agency Request Budget included a proposal in Policy Package 330 to restore reductions in the Plant Conservation Biology Program with a mix of Other Funds and Federal Funds. Policy Package 335 requested restoration of Lottery Fund reductions in the Weed Control and Insect Pest Prevention & Management programs with General Funds. The Governor’s Recommended Budget modified Package 335 to restore only a portion of the reductions in the Insect Pest Prevention & Management Program.

PROPOSALS FOR LEGISLATIVE CHANGES

None.

LOTTERY FUNDS

Agencywide	2009-11 Actuals	2011-13 Leg Approved	2013-15 Governor’s Recommended
Beginning balance	782,569	1,475,576	284,231
Agency wide revenue	10,664,404	6,354,210	5,536,007
Total transfer out	(1,139,244)	0	0
Total available revenue	10,307,729	7,829,786	5,820,238
Lottery Funds expended	8,709,513	7,827,343	5,820,238
Ending balance	1,598,216	2,443	0

REVENUES

OTHER FUNDS

THE SOURCE OF FUNDS

ODA receives Other Funds revenue from a variety of sources. Primary sources of Other Fund revenues come from business licenses and fees, inspection and certification services, reimbursements of indirect grant expenses, Federal service contracts, interest earnings, and miscellaneous sales and service revenues.

MATCHING FUNDS

None.

AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 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 they were established for.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

PROPOSALS FOR LEGISLATIVE CHANGES

There are two proposed legislative concepts which would repeal fees related to Grain Warehouse Inspection and Produce Licensing and Bonding. The Grain Warehouse inspection service is no longer applicable to the grain industry, no change in revenues expected since relevant fee for service inspections have not been occurring. The Produce Licensing and Bonding service no longer serves its purpose because other laws exist that ensure payment to producers. This program has not received any complaints over nonpayment in over 10 years, repeal of the laws would result in an estimated Other Fund revenue reduction of (\$28,473), any cost savings would be redirected to other priorities.

OTHER FUND REVENUES-BY POLICY AREA

Agencywide	2013-15 GRB
Beginning Balance	18,679,448
Admin and Support Services	9,233,197
Food Safety/Consumer Protection Policy Area	16,258,442
Natural Resource Policy Area	9,715,036
Market Access, Development, Certification/Inspection Policy Area	14,053,994
Total 2013-15 Other Funds Available	67,940,117

OTHER FUNDS AVAILABLE-BY SOURCE

Agencywide	2013-15 GRB
Beginning Balance	18,679,448
Business Lic & Fees	25,553,862
Federal Funds as Other Funds	1,769,552
Charges for Services	17,546,283
Admin & Service Chgs	120,359
Fines & Forfeitures	239,461
Interest Income	249,253
Sales Income	37,000
Other Revenues	205,030
Transfers In	11,687,374
Transfers Out	(8,147,505)
Total 2013-15 Other Funds Available	67,940,117

REVENUES

FEDERAL FUNDS

THE SOURCE OF FUNDS

ODA receives Federal Fund revenue from the US Department of Agriculture (USDA), US Environmental Protection Agency (EPA), US Bureau of Land Management (BLM), US Forest Service (USFS), US Fish and Wildlife (USFWS), and the US Food and Drug Administration (FDA).

MATCHING FUNDS

There are various match levels, depending on the terms of a specific grant award or the (Federal) granting agency.

AGENCY PROGRAMS FUNDED

Food Safety has a cooperative agreement with FDA related to Manufactured Food Regulatory Program Standards. Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA and FDA funding. The Plant, Pest and Disease programs receive funding through cooperative agreements with the EPA, USDA, BLM, USFS, USFWS and EPA. The Pesticides Program receives funding through cooperative agreements with the EPA and the USDA. The Agricultural Development program receives USDA funds.

GENERAL LIMITATIONS ON USE OF FUNDS

Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

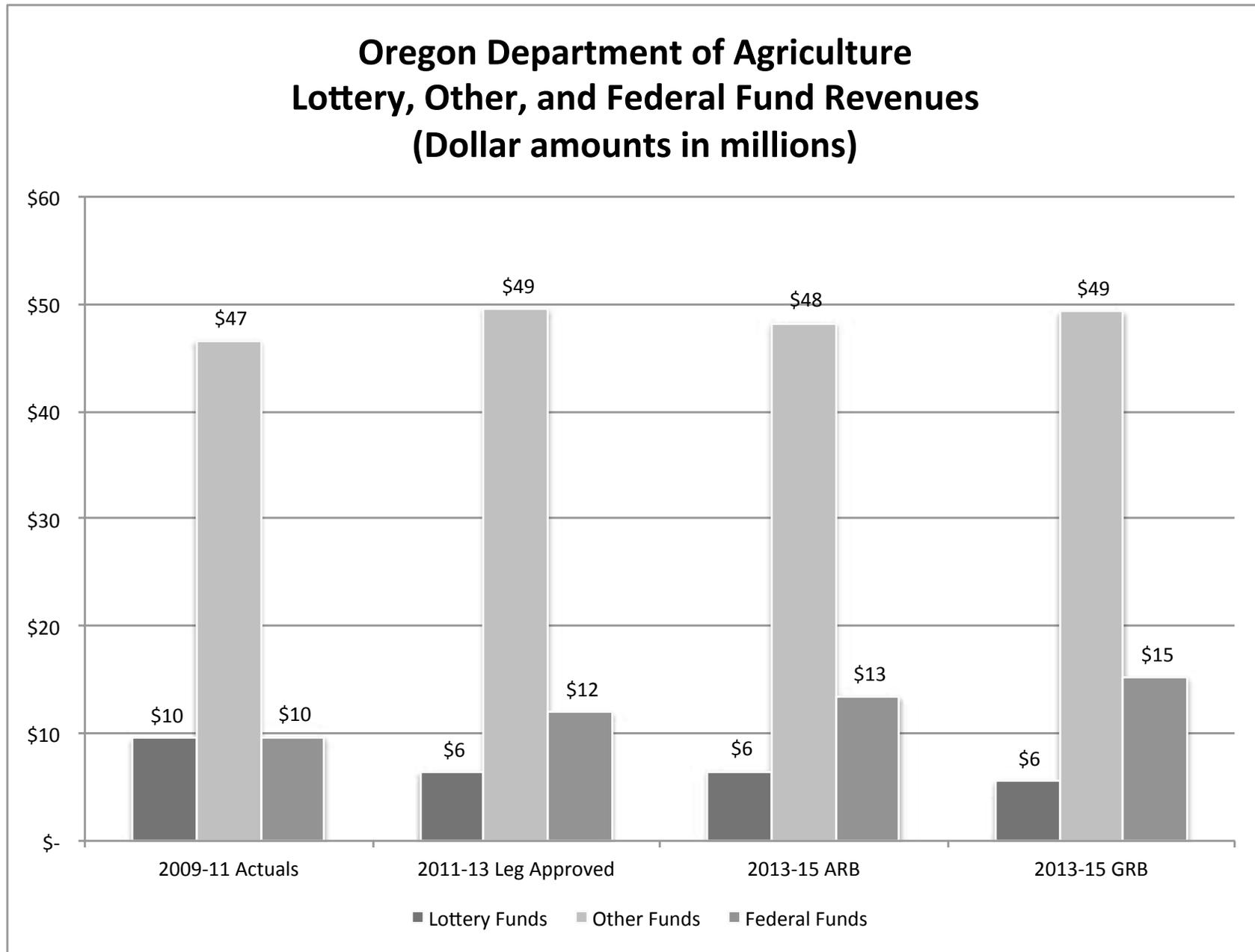
PROPOSALS FOR LEGISLATIVE CHANGES

None.

FEDERAL FUNDS AVAILABLE-BY POLICY AREA

Agencywide	2013-15 GRB
Beginning Balance	1
Admin and Support Services	0
Food Safety/Consumer Protection Policy Area	1,764,882
Natural Resource Policy Area	7,368,229
Market Access, Development, Certification/Inspection Policy Area	6,096,795
Total 2013-15 Federal Funds Available	15,229,907

REVENUE GRAPHICS



DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

This schedule is used to report fees that are established or increased in the 2013-15 budget. Since no new fees or rate increases are proposed in the ARB, this schedule is not included for 2013-15 budget development.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2013-15 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,139,244	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	50,000	-	-
Tsfr From Administrative Svcs	20,445	18,354	18,354	18,354	18,354	-
Tsfr From Watershed Enhance Bd	9,504,715	6,335,856	6,335,856	6,418,714	5,517,653	-
Transfer Out - Intrafund	(1,139,244)	-	-	-	-	-
Total Lottery Funds	\$9,525,160	\$6,354,210	\$6,354,210	\$6,487,068	\$5,536,007	-
Other Funds						
Business Lic and Fees	25,406,522	25,088,215	25,088,215	25,088,215	25,553,862	-
Federal Revenues - Svc Contracts	1,509,931	1,965,110	1,965,110	1,965,110	1,769,552	-
Charges for Services	16,518,121	16,217,283	16,217,283	16,427,283	17,546,283	-
Admin and Service Charges	79,828	297,359	297,359	297,359	120,359	-
Fines and Forfeitures	322,204	172,461	172,461	172,461	239,461	-
Rents and Royalties	8,682	-	-	-	-	-
Interest Income	278,502	308,253	308,253	308,253	249,253	-
Sales Income	15,692	1,000	1,000	1,000	37,000	-
Donations	350	-	-	-	-	-
Other Revenues	130,506	532,030	532,030	532,030	205,030	-
Transfer In - Intrafund	8,519,948	8,671,158	8,671,158	8,044,777	8,044,777	-
Transfer In - Indirect Cost	1,391,053	2,209,496	2,209,496	2,863,227	2,863,227	-
Transfer In Other	-	354,739	354,739	354,739	354,739	-
Tsfr From Judicial Dept	150,000	150,000	150,000	-	-	-
Tsfr From Military Dept, Or	50,372	-	-	-	-	-
Tsfr From Energy, Dept of	226,161	-	-	-	-	-
Tsfr From Oregon Health Authority	167,551	22,314	22,314	22,849	22,849	-

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2013-15 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr From Parks and Rec Dept	350,000	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	392,365	401,782	401,782	401,782	401,782	-
Tsfr From Watershed Enhance Bd	148,523	1,875,021	1,875,021	-	-	-
Transfer Out - Intrafund	(8,519,948)	(8,671,158)	(8,671,158)	(8,044,777)	(8,044,777)	-
Transfer to General Fund	(443,000)	-	-	-	-	-
Tsfr To Environmental Quality	(169,792)	(102,728)	(102,728)	(219,595)	(102,728)	-
Total Other Funds	\$46,533,571	\$49,492,335	\$49,492,335	\$48,214,713	\$49,260,669	-
Federal Funds						
Federal Funds	11,082,099	14,154,365	14,154,365	16,268,046	18,093,133	-
Transfer Out - Indirect Cost	(1,391,053)	(2,209,496)	(2,209,496)	(2,863,227)	(2,863,227)	-
Total Federal Funds	\$9,691,046	\$11,944,869	\$11,944,869	\$13,404,819	\$15,229,906	-

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Detail of LF, OF, and FF Revenues - BPR012

REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Lottery Funds								
Tsfr In – Intrafund	4400	1010	1,139,244	0	0	0	0	
Tsfr In Lottery Proceeds	4400	1040	0	0	0	50,000	0	
Tsfr from Admin Svcs	4400	1107	20,445	18,354	18,354	18,354	18,354	
Tsfr from OWEB	4400	1691	9,504,715	6,335,856	6,335,856	6,418,714	5,517,653	
Tsfr Out – Intrafund	4400	2010	(1,139,244)	0	0	0	0	
Total Lottery Funds	4400		9,525,160	6,354,210	6,354,210	6,487,068	5,536,007	
Other Funds								
Business Lic & Fees	3400	0205	25,406,522	25,088,215	25,088,215	25,088,215	25,553,862	
Fed Rev – Svc Contracts	3400	0360	1,509,931	1,965,110	1,965,110	1,965,110	1,769,552	
Charges for Services	3400	0410	16,518,121	16,217,283	16,217,283	16,427,283	17,546,283	
Admin and Svc Charges	3400	0415	79,828	297,359	297,359	297,359	120,359	
Fines and Forfeitures	3400	0505	322,204	172,461	172,461	172,461	239,461	
Rents and Royalties	3400	0510	8,682	0	0	0	0	
Interest Income	3400	0605	278,502	308,253	308,253	308,253	249,253	
Sales Income	3400	0705	15,692	1,000	1,000	1,000	37,000	
Donations	3400	0905	350	0	0	0	0	
Other Revenues	3400	0975	130,506	532,030	532,030	532,030	205,030	
Tsfr In – Intrafund	3400	1010	8,519,948	8,671,158	8,671,158	8,044,777	8,044,777	

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REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Tsfr In – Indirect Cost	3400	1020	1,391,053	2,209,496	2,209,496	2,863,227	2,863,227
Tsfr In Other	3400	1050	0	354,739	354,739	354,739	354,739
Tsfr from Judicial Dept	3400	1198	150,000	150,000	150,000	0	0
Tsfr from Military Dept	3400	1248	50,372	0	0	0	0
Tsfr from Energy Dept	3400	1330	226,161	0	0	0	0
Tsfr from Or Hlth Authority	3400	1443	167,551	22,314	22,314	22,849	22,849
Tsfr from Parks & Rec	3400	1634	350,000	0	0	0	0
Tsfr from Fish/Wildlife	3400	1635	392,365	401,782	401,782	401,782	401,782
Tsfr from OWEB	3400	1691	148,523	1,875,021	1,875,021	0	0
Tsfr Out – Intrafund	3400	2010	(8,519,948)	(8,671,158)	(8,671,158)	(8,044,777)	(8,044,777)
Transfer to General Fund	3400	2060	(443,000)	0	0	0	0
Tsfr to Environ Quality	3400	2340	(169,792)	(102,728)	(102,728)	(219,595)	(102,728)
Total Other Funds	3400		46,533,571	49,492,335	49,492,335	48,214,713	49,260,669
Federal Funds							
Federal Funds	6400	0995	11,082,099	14,154,365	14,154,365	16,268,046	18,093,133
Tsfr Out – Indirect Cost	6400	2020	(1,391,053)	(2,209,496)	(2,209,496)	(2,863,227)	(2,863,227)
Total Federal Funds	6400		9,691,046	11,944,869	11,944,869	13,404,819	15,229,906

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AGENCYWIDE REVENUES AND DISBURSEMENTS SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Lottery Funds	782,569	556,220	556,220	2,443	2,443	-
Other Funds	20,596,094	17,164,421	17,164,421	15,990,677	15,990,677	-
Federal Funds	321,194	321,194	321,194	321,194	321,194	-
All Funds	21,699,857	18,041,835	18,041,835	16,314,314	16,314,314	-
0030 Beginning Balance Adjustment						
Lottery Funds	-	-	919,356	122,640	281,788	-
Other Funds	-	1,474,423	1,474,423	2,688,771	2,688,771	-
Federal Funds	-	-	-	(321,193)	(321,193)	-
All Funds	-	1,474,423	2,393,779	2,490,218	2,649,366	-
TOTAL BEGINNING BALANCE						
Lottery Funds	782,569	556,220	1,475,576	125,083	284,231	-
Other Funds	20,596,094	18,638,844	18,638,844	18,679,448	18,679,448	-
Federal Funds	321,194	321,194	321,194	1	1	-
TOTAL BEGINNING BALANCE	\$21,699,857	\$19,516,258	\$20,435,614	\$18,804,532	\$18,963,680	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	13,012,720	12,917,172	12,108,804	22,294,893	18,685,836	-
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LICENSES AND FEES

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Agencywide Revenues and Disbursements Summary - BPR011

REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0205 Business Lic and Fees						
Other Funds	25,406,522	25,088,215	25,088,215	25,088,215	25,553,862	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
Other Funds	1,509,931	1,965,110	1,965,110	1,965,110	1,769,552	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	16,518,121	16,217,283	16,217,283	16,427,283	17,546,283	-
0415 Admin and Service Charges						
Other Funds	79,828	297,359	297,359	297,359	120,359	-
TOTAL CHARGES FOR SERVICES						
Other Funds	16,597,949	16,514,642	16,514,642	16,724,642	17,666,642	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	322,204	172,461	172,461	172,461	239,461	-
0510 Rents and Royalties						
Other Funds	8,682	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
Other Funds	330,886	172,461	172,461	172,461	239,461	-
INTEREST EARNINGS						
0605 Interest Income						

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Agencywide Revenues and Disbursements Summary - BPR011

REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Revenues and Disbursements Summary
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Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Other Funds	278,502	308,253	308,253	308,253	249,253	-
SALES INCOME						
0705 Sales Income						
Other Funds	15,692	1,000	1,000	1,000	37,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	350	-	-	-	-	-
OTHER						
0975 Other Revenues						
Other Funds	130,506	532,030	532,030	532,030	205,030	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	11,082,099	14,154,365	14,154,365	16,268,046	18,093,133	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Lottery Funds	1,139,244	-	-	-	-	-
Other Funds	8,519,948	8,671,158	8,671,158	8,044,777	8,044,777	-
All Funds	9,659,192	8,671,158	8,671,158	8,044,777	8,044,777	-
1020 Transfer In - Indirect Cost						
Other Funds	1,391,053	2,209,496	2,209,496	2,863,227	2,863,227	-
1040 Transfer In Lottery Proceeds						

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Agencywide Revenues and Disbursements Summary - BPR011

REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Lottery Funds	-	-	-	50,000	-	-
1050 Transfer In Other						
Other Funds	-	354,739	354,739	354,739	354,739	-
1107 Tsfr From Administrative Svcs						
Lottery Funds	20,445	18,354	18,354	18,354	18,354	-
1198 Tsfr From Judicial Dept						
Other Funds	150,000	150,000	150,000	-	-	-
1248 Tsfr From Military Dept, Or						
Other Funds	50,372	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
Other Funds	226,161	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
Other Funds	167,551	22,314	22,314	22,849	22,849	-
1634 Tsfr From Parks and Rec Dept						
Other Funds	350,000	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
Other Funds	392,365	401,782	401,782	401,782	401,782	-
1691 Tsfr From Watershed Enhance Bd						
Lottery Funds	9,504,715	6,335,856	6,335,856	6,418,714	5,517,653	-
Other Funds	148,523	1,875,021	1,875,021	-	-	-
All Funds	9,653,238	8,210,877	8,210,877	6,418,714	5,517,653	-

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REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL TRANSFERS IN						
Lottery Funds	10,664,404	6,354,210	6,354,210	6,487,068	5,536,007	-
Other Funds	11,395,973	13,684,510	13,684,510	11,687,374	11,687,374	-
TOTAL TRANSFERS IN	\$22,060,377	\$20,038,720	\$20,038,720	\$18,174,442	\$17,223,381	-
TOTAL REVENUES						
General Fund	13,012,720	12,917,172	12,108,804	22,294,893	18,685,836	-
Lottery Funds	10,664,404	6,354,210	6,354,210	6,487,068	5,536,007	-
Other Funds	55,666,311	58,266,221	58,266,221	56,479,085	57,408,174	-
Federal Funds	11,082,099	14,154,365	14,154,365	16,268,046	18,093,133	-
TOTAL REVENUES	\$90,425,534	\$91,691,968	\$90,883,600	\$101,529,092	\$99,723,150	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Lottery Funds	(1,139,244)	-	-	-	-	-
Other Funds	(8,519,948)	(8,671,158)	(8,671,158)	(8,044,777)	(8,044,777)	-
All Funds	(9,659,192)	(8,671,158)	(8,671,158)	(8,044,777)	(8,044,777)	-
2020 Transfer Out - Indirect Cost						
Federal Funds	(1,391,053)	(2,209,496)	(2,209,496)	(2,863,227)	(2,863,227)	-
2060 Transfer to General Fund						
Other Funds	(443,000)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
Other Funds	(169,792)	(102,728)	(102,728)	(219,595)	(102,728)	-

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REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL TRANSFERS OUT						
Lottery Funds	(1,139,244)	-	-	-	-	-
Other Funds	(9,132,740)	(8,773,886)	(8,773,886)	(8,264,372)	(8,147,505)	-
Federal Funds	(1,391,053)	(2,209,496)	(2,209,496)	(2,863,227)	(2,863,227)	-
TOTAL TRANSFERS OUT	(\$11,663,037)	(\$10,983,382)	(\$10,983,382)	(\$11,127,599)	(\$11,010,732)	-
AVAILABLE REVENUES						
General Fund	13,012,720	12,917,172	12,108,804	22,294,893	18,685,836	-
Lottery Funds	10,307,729	6,910,430	7,829,786	6,612,151	5,820,238	-
Other Funds	67,129,665	68,131,179	68,131,179	66,894,161	67,940,117	-
Federal Funds	10,012,240	12,266,063	12,266,063	13,404,820	15,229,907	-
TOTAL AVAILABLE REVENUES	\$100,462,354	\$100,224,844	\$100,335,832	\$109,206,025	\$107,676,098	-
EXPENDITURES						
General Fund	12,998,069	12,917,172	12,108,804	22,294,893	18,685,836	-
Lottery Funds	8,709,513	6,894,457	7,827,343	2,997,636	5,820,238	-
Other Funds	45,564,865	52,099,191	52,140,502	53,720,543	53,360,846	-
Federal Funds	9,796,616	11,944,869	11,944,869	13,404,820	15,148,657	-
TOTAL EXPENDITURES	\$77,069,063	\$83,855,689	\$84,021,518	\$92,417,892	\$93,015,577	-
REVERSIONS						
9900 Reversions						
General Fund	(14,651)	-	-	-	-	-
ENDING BALANCE						

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Agencywide Revenues and Disbursements Summary - BPR011

REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Lottery Funds	1,598,216	15,973	2,443	3,614,515	-	-
Other Funds	21,564,800	16,031,988	15,990,677	13,173,618	14,579,271	-
Federal Funds	215,624	321,194	321,194	-	81,250	-
TOTAL ENDING BALANCE	\$23,378,640	\$16,369,155	\$16,314,314	\$16,788,133	\$14,660,521	-

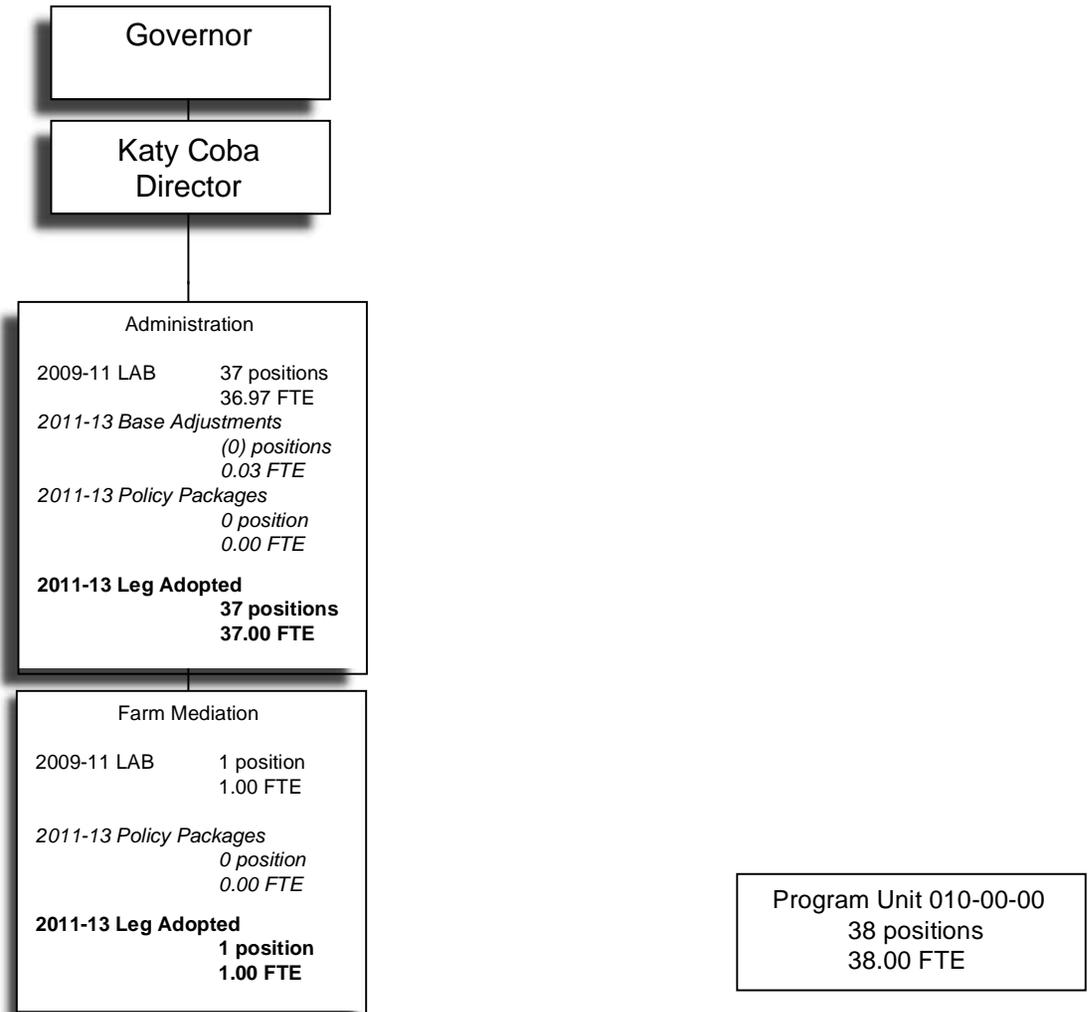
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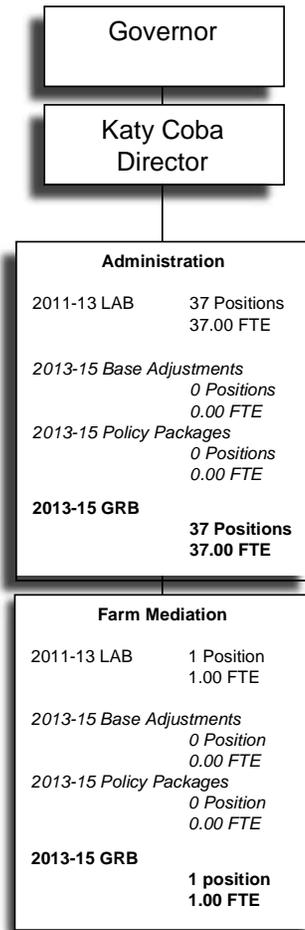
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PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Administration Organizational Chart
 Program Unit 010-00-00
 2011-2013 Legislatively Adopted Budget



Oregon Department of Agriculture
 Admin and Support Services Organizational Chart
 Program Unit 010-00-00
 2013-15 Governor's Recommended Budget



Admin and Support Services Policy Area 60300-010-00		
2011-13 LAB	38 Positions	38.00 FTE
<i>2013-15 Base Adj</i>	<i>0 Positions</i>	<i>0.00 FTE</i>
<i>2013-15 Policy Pkg</i>	<i>0 Positions</i>	<i>0.00 FTE</i>
2013-15 GRB	38 Positions	38.00 FTE

PROGRAM UNIT NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

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

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

The Administration Program is funded by General Fund, Other Funds, and Federal Funds (as Other Funds). Administration represents 11 percent of the agency’s all funds budget. The agency requests to continue support for this critical agency program which all other agency programs rely upon. Only one policy package is requested which represents less than a one percent increase in the Administration Program.

EXPENDITURES BY FUND TYPE, POSITIONS, AND FULL-TIME EQUIVALENTS

Admin and Support Expenditures	2013-15 GRB
General Fund	1,254,363
Other Funds	9,196,580
All Funds	10,450,943
Positions	38
FTE	38.00

ACTIVITIES, PROGRAMS, AND ISSUES

The administration program includes agency leadership, policy development, interagency coordination, collaboration with agricultural industries, financial management, information systems support, accounting, payroll, budgeting, licensing, procurement and contracting, human resources, public affairs coordination, and staff support for the Board of Agriculture. The Farm Mediation program provides voluntary mediation of agricultural credit problems between growers and lenders due to agricultural economic downturn.

A major cost driver for the department is the cost to recruit, maintain, and retain a highly qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The Department of Agriculture partners with the agricultural and ranching industry and also protects consumers. Core values include honesty, integrity, fairness, technical and professional competence, respect for people and property, practical approaches to problem solving, and service orientation. These core values guide employee actions in carrying out agency work. Administration continuously evaluates its own process and those of internal agency programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers. The core values and efforts for continuous improvement in service delivery link directly with the 10-year outcome that government will be trustworthy, responsive, and will solve problems in a financially sustainable way.

The Administration program provides leadership and policy direction for three broad policy areas: 1) to ensure food safety and provide consumer protection, 2) to protect the natural resource base for present and future generations of farmers and ranchers, and 3) to promote economic development and expand market opportunities for Oregon agricultural products. These areas are interdependent. Without a strong and healthy natural resource base there is little or no agricultural production to promote

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

and market. Without assurance that the food produced in Oregon is safe, there is little chance that Oregon’s agricultural products will be of interest to potential customers. These policy areas are connected to multiple Healthy Environment and Economy and Jobs desired outcomes.

EXPECTED RESULTS FOR 2013-15

- Increase Oregonians’ understanding of the importance of agriculture to the state’s economy.
- Continue to work to promote and create demand for Oregon Agricultural products and provide inspection and certification services that add value by making products more marketable and provide services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors.
- Protect Oregon’s natural resources for future generations through the protection of agricultural lands and continuance of programs that benefit water quality, fish habitat, and riparian landscape conditions.
- Ensure that through all facets of the food distribution system in Oregon (except restaurants), food is safe for consumption; control and eradicate animal diseases; ensure that animal feeds meet nutritional and labeling standards; ensure that consumers receive accurate weight and measurements.
- Provide executive leadership and management of the agency’s overall program of work.
- Continue to work collaboratively with Oregon Natural Resource agencies to optimize opportunities for coordination of work and sharing of data and information.
- Optimize automation and web-enablement of key agency business functions and continue to streamline business and regulatory processes through programs of continuous improvement.
- Promote human resource policies that reward innovation and hard work, allow employees to meet their full potential, create a positive work environment, and provide for a diversified workforce.

- Provide education, outreach, compliance, monitoring, and technical assistance to agency customers both in regulatory and voluntary programs.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCES AND PROGRAMS FUNDED WITH EACH SOURCE

The Administration Program is funded by 12 percent General Fund and 88 percent Other Funds and Federal Funds (as Other Funds). Other Funds are generated by service charges, cost reimbursements, assessments, and transfers-in from Other Funds and Federal Funds internal agency programs. The Farm Mediation program traditionally was funded by Transfers In from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues in the current biennium in lieu of Other Funds.

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2013-15 GRB
Beginning Balance—				
Other Funds	1,380,618	-	-	1,380,618
General Fund	1,078,961	527,442	(352,040)	1,254,363
Other Funds	132,245	-	-	132,245
Transfer In—				
Intrafund	6,237,725	-	-	6,237,725
Transfer In—Indirect				
Cost	2,774,217	-	89,010	2,863,227
Total Available Revenue	11,603,766	527,442	(263,030)	11,868,178

II. REQUIRED MATCHING FUNDS

None.

III. 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

IV. BASIS FOR 2013-15 ESTIMATES

Admin and Support Services	09-11 Actuals	2013-15 GRB
Charges for Service	3,540	3,500
Admin and Service Charges	38,439	82,117
Sales Income	353	37,000
Other Revenues	12,989	9,628
Transfer In—Intrafund	5,050,755	6,237,725
Transfer In—Indirect Cost	1,391,053	2,863,227
Transfer From Judicial Dept	150,000	-

Projections for administrative and service charges are based upon the current monthly average for Beef Council accounting services and commodity commission auditing services.

Transfers In—Intrafund are based upon a biennial reimbursement factor of 16 percent for all 2013-15 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.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The 2013-15 Governor's Recommended Budget includes Policy Package 105 requesting General Fund to continue one-time funds for wolf depredation compensation and financial assistance grant program established in HB 3560 (2011). The General Fund request is partially offset by a request to shift internal support of the Administration Program from General Fund to Other Funds.

PROPOSED NEW LAWS

None.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to vacancies during the 2013-15 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 11-13 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.4 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 reduces General Fund by (\$15,806) and increases Other Funds by \$38,756 for a total of \$22,950.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To reverse or “phase-out” a one-time, temporary reduction in General Fund support for the Farm Mediation program.

HOW ACHIEVED

This package restores General Fund in S&S.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund by \$5,250.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 14.9 percent. Uniform rent is inflated 2.84 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 2.4 percent.

STAFFING IMPACT

None.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

REVENUE SOURCE

This package requires a funding increase of \$10,699 General Fund and \$74,307 Other Fund for a total of \$85,006.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Other Funds by (\$723) for reductions to DAS assessments and estimated service charges.

PACKAGE 050—FUNDSHIFTS

PURPOSE

Reverse one-time fundshifts in the 2011-13 Legislatively Adopted Budget to their original source.

HOW ACHIEVED

Original funding restored for the Admin and Support Services program.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Other Funds by (\$529,248) and requires an increase of \$529,248 in General Fund for an all funds total of zero.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$1,949) and increase Other Funds by \$1,949 to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

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
Revenues							
General Fund Appropriation	(15,806)	-	-	-	-	-	(15,806)
Total Revenues	(\$15,806)	-	-	-	-	-	(\$15,806)
Personal Services							
Pension Obligation Bond	(15,014)	-	39,519	-	-	-	24,505
Unemployment Assessments	617	-	304	-	-	-	921
Mass Transit Tax	(1,906)	-	2,761	-	-	-	855
Vacancy Savings	497	-	(3,828)	-	-	-	(3,331)
Total Personal Services	(\$15,806)	-	\$38,756	-	-	-	\$22,950
Total Expenditures							
Total Expenditures	(15,806)	-	38,756	-	-	-	22,950
Total Expenditures	(\$15,806)	-	\$38,756	-	-	-	\$22,950
Ending Balance							
Ending Balance	-	-	(38,756)	-	-	-	(38,756)
Total Ending Balance	-	-	(\$38,756)	-	-	-	(\$38,756)

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,250	-	-	-	-	-	5,250
Total Revenues	\$5,250	-	-	-	-	-	\$5,250
Services & Supplies							
Professional Services	5,250	-	-	-	-	-	5,250
Total Services & Supplies	\$5,250	-	-	-	-	-	\$5,250
Total Expenditures							
Total Expenditures	5,250	-	-	-	-	-	5,250
Total Expenditures	\$5,250	-	-	-	-	-	\$5,250
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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: 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
Revenues							
General Fund Appropriation	10,699	-	-	-	-	-	10,699
Total Revenues	\$10,699	-	-	-	-	-	\$10,699

Services & Supplies

Instate Travel	-	-	1,459	-	-	-	1,459
Out of State Travel	-	-	717	-	-	-	717
Employee Training	-	-	202	-	-	-	202
Office Expenses	-	-	3,252	-	-	-	3,252
Telecommunications	-	-	14,286	-	-	-	14,286
State Gov. Service Charges	-	-	1,109	-	-	-	1,109
Data Processing	-	-	(10,468)	-	-	-	(10,468)
Publicity and Publications	-	-	1,081	-	-	-	1,081
Professional Services	4,035	-	4,537	-	-	-	8,572
IT Professional Services	-	-	13,727	-	-	-	13,727
Attorney General	806	-	2,124	-	-	-	2,930
Employee Recruitment and Develop	-	-	100	-	-	-	100
Dues and Subscriptions	-	-	108	-	-	-	108
Facilities Rental and Taxes	5,849	-	24,240	-	-	-	30,089
Facilities Maintenance	9	-	34	-	-	-	43
Agency Program Related S and S	-	-	722	-	-	-	722
Intra-agency Charges	-	-	11	-	-	-	11
Other Services and Supplies	-	-	114	-	-	-	114
Expendable Prop 250 - 5000	-	-	420	-	-	-	420

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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: 031 - Standard Inflation

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	809	-	-	-	809
Total Services & Supplies	\$10,699	-	\$58,584	-	-	-	\$69,283
Capital Outlay							
Data Processing Software	-	-	10,024	-	-	-	10,024
Data Processing Hardware	-	-	4,976	-	-	-	4,976
Total Capital Outlay	-	-	\$15,000	-	-	-	\$15,000
Total Expenditures							
Total Expenditures	10,699	-	73,584	-	-	-	84,283
Total Expenditures	\$10,699	-	\$73,584	-	-	-	\$84,283
Ending Balance							
Ending Balance	-	-	(73,584)	-	-	-	(73,584)
Total Ending Balance	-	-	(\$73,584)	-	-	-	(\$73,584)

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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: 050 - Fundshifts

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	527,299	-	-	-	-	-	527,299
Total Revenues	\$527,299	-	-	-	-	-	\$527,299
Personal Services							
Class/Unclass Sal. and Per Diem	295,257	-	(295,257)	-	-	-	-
Empl. Rel. Bd. Assessments	94	-	(94)	-	-	-	-
Public Employees' Retire Cont	56,306	-	(56,306)	-	-	-	-
Social Security Taxes	22,587	-	(22,587)	-	-	-	-
Worker's Comp. Assess. (WCD)	140	-	(140)	-	-	-	-
Flexible Benefits	72,501	-	(72,501)	-	-	-	-
Total Personal Services	\$446,885	-	(\$446,885)	-	-	-	-
Services & Supplies							
Instate Travel	11,854	-	(11,854)	-	-	-	-
Out of State Travel	5,285	-	(5,285)	-	-	-	-
Employee Training	2,518	-	(2,518)	-	-	-	-
Office Expenses	9,702	-	(9,702)	-	-	-	-
Telecommunications	1,628	-	(1,628)	-	-	-	-
Publicity and Publications	1,999	-	(1,999)	-	-	-	-
Employee Recruitment and Develop	901	-	(901)	-	-	-	-
Dues and Subscriptions	716	-	(716)	-	-	-	-
Facilities Rental and Taxes	45,019	-	(45,019)	-	-	-	-
Agency Program Related S and S	422	-	(422)	-	-	-	-

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	370	-	(370)	-	-	-	-
Total Services & Supplies	\$80,414	-	(\$80,414)	-	-	-	-
Total Expenditures							
Total Expenditures	527,299	-	(527,299)	-	-	-	-
Total Expenditures	\$527,299	-	(\$527,299)	-	-	-	-
Ending Balance							
Ending Balance	-	-	527,299	-	-	-	527,299
Total Ending Balance	-	-	\$527,299	-	-	-	\$527,299

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services 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
1138360	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00		83,616- 52,970-			83,616- 52,970-
1138360	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00	11,129 7,049	72,487 45,921			83,616 52,970
1138530	MMN X0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,781.00		90,744- 54,874-			90,744- 54,874-
1138530	MMN X0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,781.00	19,564 11,832	71,180 43,042			90,744 54,874
1138750	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,546.00		61,104- 46,953-			61,104- 46,953-
1138750	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	7,846 6,029	53,258 40,924			61,104 46,953
1139030	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00		83,616- 52,970-			83,616- 52,970-
1139030	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00	19,859 12,579	63,757 40,391			83,616 52,970
1139060	OA C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	03	4,210.00		101,040- 57,625-			101,040- 57,625-
1139060	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	03	4,210.00	24,169 13,784	76,871 43,841			101,040 57,625
1139190	OA C1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	09	6,463.00		155,112- 72,073-			155,112- 72,073-
1139190	OA C1218 AA	ACCOUNTANT 4	1	1.00	24.00	09	6,463.00	55,468 25,773	99,644 46,300			155,112 72,073
1139210	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00		147,216- 69,963-			147,216- 69,963-
1139210	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	35,553 16,897	111,663 53,066			147,216 69,963
1139220	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,567.00		133,608- 66,327-			133,608- 66,327-
1139220	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	04	5,567.00	36,822 18,280	96,786 48,047			133,608 66,327

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services 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
1139390	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00		147,216- 69,963-			147,216- 69,963-
1139390	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	37,864 17,995	109,352 51,968			147,216 69,963
1139400	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	03	6,760.00		162,240- 73,977-			162,240- 73,977-
1139400	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	03	6,760.00	44,697 20,380	117,543 53,597			162,240 73,977
1337850	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	57,479- 25,909-	109,369- 49,300-			166,848- 75,209-
1337850	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	59,765 26,939	107,083 48,270			166,848 75,209
TOTAL PICS SALARY								295,257	295,257-			
TOTAL PICS OPE								151,628	151,628-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			446,885	446,885-			

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

This package shifts General Fund to one-time Other Funds from program transfer fees as identified in the agency's 10 percent reduction list. The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

HOW ACHIEVED

Reduces General Fund revenue and expenditures for Personal Services and increases Other Funds expenditure limitation to fully offset the reduction.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$330,907) and increases Other Funds by \$330,907 for a total of zero.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 091—STATEWIDE ADMINISTRATIVE SAVINGS

PURPOSE

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

HOW ACHIEVED

To be determined.

STAFFING IMPACT

To be determined.

REVENUE SOURCE

This package reduces General Fund by (\$8,187) and Other Funds by (\$47,983) for a total reduction of (\$56,170).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 092—PERS TAXATION POLICY

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

Reduces General Fund revenue and expenditures and Other Fund expenditure limitation for Personal Services.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$3,233) and Other Funds by (\$17,024) for a total reduction of (\$20,257).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 093—OTHER PERS ADJUSTMENTS

PURPOSE

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

Reduces General Fund revenue and expenditures and Other Fund expenditure limitation for Personal Services.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$25,830) and Other Funds by (\$136,027) for a total reduction of (\$161,857).

2013-15 GOVERNOR'S RECOMMENDED 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
Revenues							
General Fund Appropriation	(330,907)	-	-	-	-	-	(330,907)
Total Revenues	(\$330,907)	-	-	-	-	-	(\$330,907)
Personal Services							
Class/Unclass Sal. and Per Diem	(218,315)	-	218,315	-	-	-	-
Empl. Rel. Bd. Assessments	(52)	-	52	-	-	-	-
Public Employees' Retire Cont	(41,634)	-	41,634	-	-	-	-
Pension Obligation Bond	(8,273)	-	8,273	-	-	-	-
Social Security Taxes	(16,156)	-	16,156	-	-	-	-
Unemployment Assessments	(5,285)	-	5,285	-	-	-	-
Worker's Comp. Assess. (WCD)	(76)	-	76	-	-	-	-
Mass Transit Tax	(1,310)	-	1,310	-	-	-	-
Flexible Benefits	(39,806)	-	39,806	-	-	-	-
Total Personal Services	(\$330,907)	-	\$330,907	-	-	-	-
Total Expenditures							
Total Expenditures	(330,907)	-	330,907	-	-	-	-
Total Expenditures	(\$330,907)	-	\$330,907	-	-	-	-
Ending Balance							
Ending Balance	-	-	(330,907)	-	-	-	(330,907)
Total Ending Balance	-	-	(\$330,907)	-	-	-	(\$330,907)

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,187)	-	-	-	-	-	(8,187)
Total Revenues	(\$8,187)	-	-	-	-	-	(\$8,187)
Personal Services							
Undistributed (P.S.)	(6,334)	-	(35,523)	-	-	-	(41,857)
Total Personal Services	(\$6,334)	-	(\$35,523)	-	-	-	(\$41,857)
Services & Supplies							
Undistributed (S.S.)	(1,853)	-	(9,052)	-	-	-	(10,905)
Total Services & Supplies	(\$1,853)	-	(\$9,052)	-	-	-	(\$10,905)
Capital Outlay							
Undistributed (C.O.)	-	-	(3,408)	-	-	-	(3,408)
Total Capital Outlay	-	-	(\$3,408)	-	-	-	(\$3,408)
Total Expenditures							
Total Expenditures	(8,187)	-	(47,983)	-	-	-	(56,170)
Total Expenditures	(\$8,187)	-	(\$47,983)	-	-	-	(\$56,170)
Ending Balance							
Ending Balance	-	-	47,983	-	-	-	47,983
Total Ending Balance	-	-	\$47,983	-	-	-	\$47,983

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,233)	-	-	-	-	-	(3,233)
Total Revenues	(\$3,233)	-	-	-	-	-	(\$3,233)
Personal Services							
PERS Policy Adjustment	(3,233)	-	(17,024)	-	-	-	(20,257)
Total Personal Services	(\$3,233)	-	(\$17,024)	-	-	-	(\$20,257)
Total Expenditures							
Total Expenditures	(3,233)	-	(17,024)	-	-	-	(20,257)
Total Expenditures	(\$3,233)	-	(\$17,024)	-	-	-	(\$20,257)
Ending Balance							
Ending Balance	-	-	17,024	-	-	-	17,024
Total Ending Balance	-	-	\$17,024	-	-	-	\$17,024

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 093 - Other PERS 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
Revenues							
General Fund Appropriation	(25,830)	-	-	-	-	-	(25,830)
Total Revenues	(\$25,830)	-	-	-	-	-	(\$25,830)
Personal Services							
PERS Policy Adjustment	(25,830)	-	(136,027)	-	-	-	(161,857)
Total Personal Services	(\$25,830)	-	(\$136,027)	-	-	-	(\$161,857)
Total Expenditures							
Total Expenditures	(25,830)	-	(136,027)	-	-	-	(161,857)
Total Expenditures	(\$25,830)	-	(\$136,027)	-	-	-	(\$161,857)
Ending Balance							
Ending Balance	-	-	136,027	-	-	-	136,027
Total Ending Balance	-	-	\$136,027	-	-	-	\$136,027

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 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
0141740	MEAHZ7014 HA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,697.00	77,369- 28,074-	203,359- 73,790-			280,728- 101,864-
0141740	MEAHZ7014 HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	11,697.00	42,109 15,279	238,619 86,585			280,728 101,864
0147920	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	32,957- 14,735-	137,275- 61,378-			170,232- 76,113-
0147920	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00		170,232 76,113			170,232 76,113
0148120	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00	65,846- 25,877-	173,074- 68,014-			238,920- 93,891-
0148120	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	9,955.00	35,838 14,083	203,082 79,808			238,920 93,891
0516640	OA C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1-	1.00-	24.00-	09	5,098.00	49,173- 25,449-	73,179- 37,871-			122,352- 63,320-
0516640	OA C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	09	5,098.00		122,352 63,320			122,352 63,320
0533510	OA C1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	09	6,463.00	42,733- 19,855-	112,379- 52,218-			155,112- 72,073-
0533510	OA C1218 AA	ACCOUNTANT 4	1	1.00	24.00	09	6,463.00		155,112 72,073			155,112 72,073
0719990	OA C1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	09	6,463.00	28,184- 13,096-	126,928- 58,977-			155,112- 72,073-
0719990	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	09	6,463.00		155,112 72,073			155,112 72,073
TOTAL PICS SALARY								218,315-	218,315			
TOTAL PICS OPE								97,724-	97,724			
TOTAL PICS PERSONAL SERVICES =								.00	.00			

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 105—WOLF COMPENSATION AND GRANT ASSISTANCE

Priority Rank: 4

PURPOSE

This policy option package continues the funding for the wolf depredation compensation and financial assistance grant program.

BACKGROUND

In 2011, the Oregon Legislature passed HB 3560 which directed the Oregon Department of Agriculture (ODA) to establish and implement a wolf depredation compensation and financial assistance grant program. The bill appropriated \$100,000 of the state General Fund to the Wolf Management Compensation and Proactive Trust Fund to provide grants to assist counties in implementing county wolf depredation compensation programs under which the following are true:

- Compensation is paid to persons for livestock or working dogs that are injured or killed due to wolf depredation.
- Financial assistance is provided to persons who implement livestock management techniques or nonlethal wolf deterrence techniques designed to discourage wolf depredation of livestock.
- Compensation is paid to persons for livestock or working dogs that are missing due to wolf depredation.
- Compensation is paid to counties for expenses allowed for implementing the block grant program in their county.

ODA's wolf depredation compensation and financial assistance grant program supports and compliments the Oregon Department of Fish and Wildlife's (ODFW) Wolf Conservation and Management Plan by developing and maintaining a cooperative livestock producer assistance program that proactively supports the reduction of wolf-livestock interaction and compensates livestock producers experiencing wolf-related livestock losses.

HOW ACHIEVED

This package funds the wolf depredation compensation and financial assistance grant program with 100 percent General Fund. This package increases General Fund by \$100,000 for Special Payments to counties. To stay within targets for Agency Request Budget, this package includes an internal fund shift of \$83,883 from General Fund to Other Funds in the Administration program.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Annual reports will be submitted to ODA from each county wolf depredation compensation program which will include specific information on each specific award that was made with the block grant funding. Information in the report will include things such as the following:

- Copy of the ODFW investigation/summary findings
- Animal type
- Location of kill, injury or missing livestock
- Average value of animal and method used to determine average value
- List of wolf deterrence methods used prior to when depredation occurred (required if depredation occurred within an area of known wolf activity)
- Whether the animal insured
- Description and cost of management or nonlethal deterrence technique implemented with grant funds

Each biennium ODA will prepare a report showing the actions taken by counties, compensation paid by counties, and financial assistance provided to counties under this grant program.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

REVENUE SOURCE

Increases General Fund by \$100,000 for Special Payments to counties. To stay within targets for Agency Request Budget, this package includes an internal fund shift of \$83,883 from General Fund to Other Funds in the Administration program. Total increase to General Fund \$16,117 and Other Funds \$83,883, for a total \$100,000 all funds.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 105 - Wolf Compensation and Grant Assistance

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,117	-	-	-	-	-	16,117
Total Revenues	\$16,117	-	-	-	-	-	\$16,117
Services & Supplies							
Facilities Rental and Taxes	(83,883)	-	83,883	-	-	-	-
Total Services & Supplies	(\$83,883)	-	\$83,883	-	-	-	-
Special Payments							
Dist to Counties	100,000	-	-	-	-	-	100,000
Total Special Payments	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	16,117	-	83,883	-	-	-	100,000
Total Expenditures	\$16,117	-	\$83,883	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	(83,883)	-	-	-	(83,883)
Total Ending Balance	-	-	(\$83,883)	-	-	-	(\$83,883)

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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 Agency Number: 60300
 2013-15 Biennium Cross Reference Number: 60300-010-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	3,540	500	500	500	3,500	-
Admin and Service Charges	38,439	264,117	264,117	264,117	82,117	-
Sales Income	353	1,000	1,000	1,000	37,000	-
Other Revenues	12,989	7,628	7,628	7,628	9,628	-
Transfer In - Intrafund	5,050,755	6,916,458	6,916,458	6,237,725	6,237,725	-
Transfer In - Indirect Cost	1,391,053	2,209,496	2,209,496	2,863,227	2,863,227	-
Tsfr From Judicial Dept	150,000	150,000	150,000	-	-	-
Total Other Funds	\$6,647,129	\$9,549,199	\$9,549,199	\$9,374,197	\$9,233,197	-

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 Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Charges for Services	3400	0410	3,540	500	500	500	3,500	
Admin and Svc Charges	3400	0415	38,439	264,117	264,117	264,117	82,117	
Sales Income	3400	0705	353	1,000	1,000	1,000	37,000	
Other Revenues	3400	0975	12,989	7,628	7,628	7,628	9,628	
Tsfr In – Intrafund	3400	1010	5,050,755	6,916,458	6,916,458	6,237,725	6,237,725	
Tsfr In – Indirect Cost	3400	1020	1,391,053	2,209,496	2,209,496	2,863,227	2,863,227	
Tsfr from Judicial	3400	1198	150,000	150,000	150,000	0	0	
Total Other Funds	3400		6,647,129	9,549,199	9,549,199	9,374,197	9,233,197	

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PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Admin and Support Services

Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	1,053,936	693,158	718,105	813,923	810,544	-
Other Funds	5,792,210	6,524,654	6,524,654	7,081,091	7,051,086	-
All Funds	6,846,146	7,217,812	7,242,759	7,895,014	7,861,630	-
SERVICES & SUPPLIES						
General Fund	184,486	273,239	268,417	268,417	268,417	-
Other Funds	1,140,250	1,721,697	1,721,697	1,721,697	1,721,697	-
All Funds	1,324,736	1,994,936	1,990,114	1,990,114	1,990,114	-
CAPITAL OUTLAY						
Other Funds	-	625,000	625,000	625,000	625,000	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	1,238,422	966,397	986,522	1,082,340	1,078,961	-
Other Funds	6,932,460	8,871,351	8,871,351	9,427,788	9,397,783	-
All Funds	8,170,882	9,837,748	9,857,873	10,510,128	10,476,744	-
AUTHORIZED POSITIONS	38	38	38	38	38	-
AUTHORIZED FTE	38.00	38.00	38.00	38.00	38.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(15,806)	(15,806)	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Admin and Support Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	38,756	38,756	-
All Funds	-	-	-	22,950	22,950	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	5,250	5,250	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	10,699	10,699	-
Other Funds	-	-	-	59,307	58,584	-
All Funds	-	-	-	70,006	69,283	-
CAPITAL OUTLAY						
Other Funds	-	-	-	15,000	15,000	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	448,834	446,885	-
Other Funds	-	-	-	(448,834)	(446,885)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	80,414	80,414	-
Other Funds	-	-	-	(80,414)	(80,414)	-
All Funds	-	-	-	-	-	-

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Admin and Support Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	529,391	527,442	-
Other Funds	-	-	-	(416,185)	(414,959)	-
All Funds	-	-	-	113,206	112,483	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,238,422	966,397	986,522	1,611,731	1,606,403	-
Other Funds	6,932,460	8,871,351	8,871,351	9,011,603	8,982,824	-
All Funds	8,170,882	9,837,748	9,857,873	10,623,334	10,589,227	-
AUTHORIZED POSITIONS	38	38	38	38	38	-
AUTHORIZED FTE	38.00	38.00	38.00	38.00	38.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(330,907)	-
Other Funds	-	-	-	-	330,907	-
All Funds	-	-	-	-	-	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(6,334)	-
Other Funds	-	-	-	-	(35,523)	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Admin and Support Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(41,857)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(1,853)	-
Other Funds	-	-	-	-	(9,052)	-
All Funds	-	-	-	-	(10,905)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	-	(3,408)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(3,233)	-
Other Funds	-	-	-	-	(17,024)	-
All Funds	-	-	-	-	(20,257)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(25,830)	-
Other Funds	-	-	-	-	(136,027)	-
All Funds	-	-	-	-	(161,857)	-
105 WOLF COMPENSATION AND GRANT ASSISTANCE						
SERVICES & SUPPLIES						
General Fund	-	-	-	(83,883)	(83,883)	-
Other Funds	-	-	-	83,883	83,883	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Admin and Support Services**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	100,000	100,000	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	16,117	(352,040)	-
Other Funds	-	-	-	83,883	213,756	-
All Funds	-	-	-	100,000	(138,284)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,238,422	966,397	986,522	1,627,848	1,254,363	-
Other Funds	6,932,460	8,871,351	8,871,351	9,095,486	9,196,580	-
All Funds	8,170,882	9,837,748	9,857,873	10,723,334	10,450,943	-
AUTHORIZED POSITIONS	38	38	38	38	38	-
AUTHORIZED FTE	38.00	38.00	38.00	38.00	38.00	-
OPERATING BUDGET						
General Fund	1,238,422	966,397	986,522	1,627,848	1,254,363	-
Other Funds	6,932,460	8,871,351	8,871,351	9,095,486	9,196,580	-
All Funds	8,170,882	9,837,748	9,857,873	10,723,334	10,450,943	-
AUTHORIZED POSITIONS	38	38	38	38	38	-
AUTHORIZED FTE	38.00	38.00	38.00	38.00	38.00	-
TOTAL BUDGET						
General Fund	1,238,422	966,397	986,522	1,627,848	1,254,363	-

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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

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Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	6,932,460	8,871,351	8,871,351	9,095,486	9,196,580	-
All Funds	8,170,882	9,837,748	9,857,873	10,723,334	10,450,943	-
AUTHORIZED POSITIONS	38	38	38	38	38	-
AUTHORIZED FTE	38.00	38.00	38.00	38.00	38.00	-

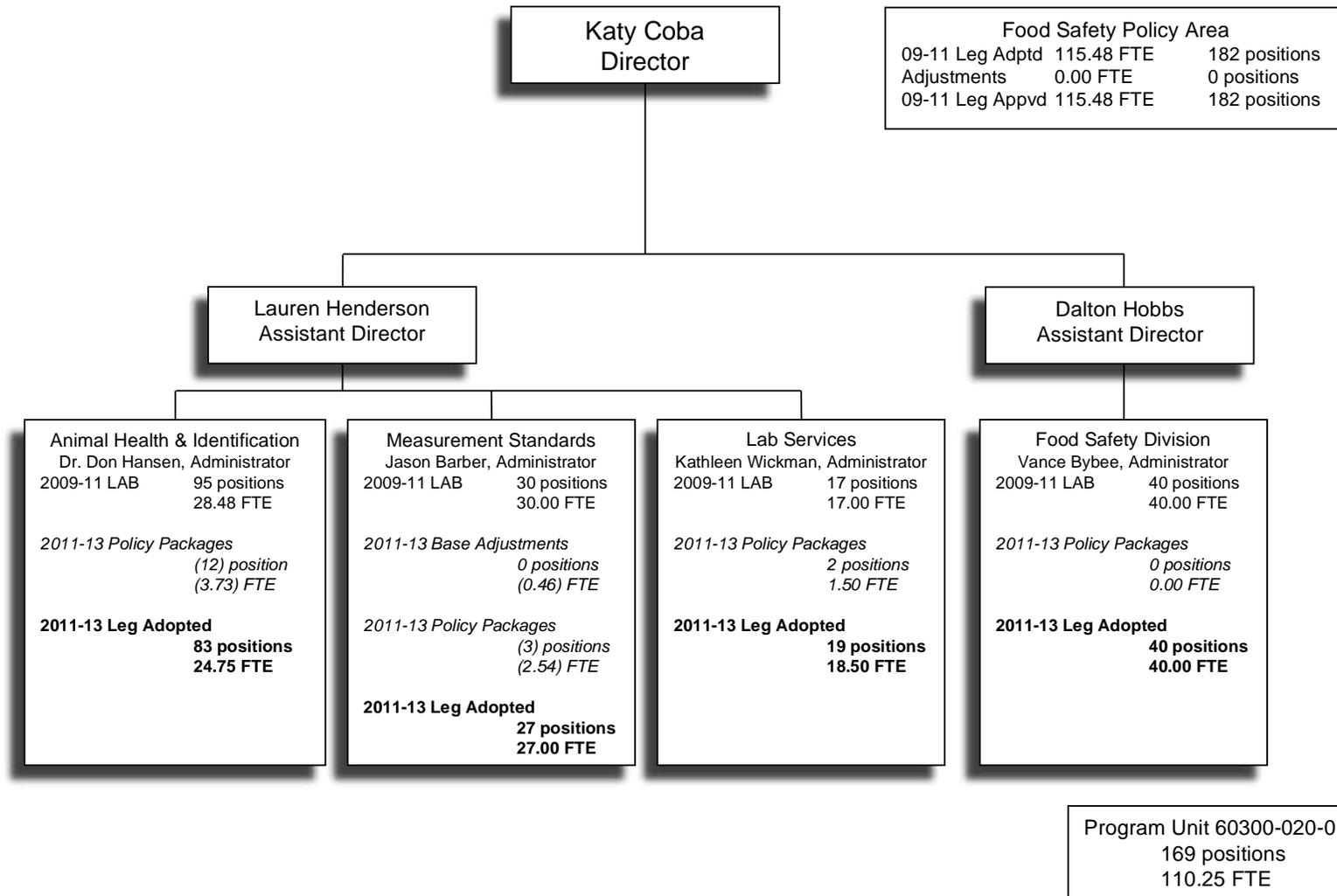
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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Food Safety Policy Area Organizational Chart
 Program Unit 60300-020-01
 2011-2013 Legislatively Adopted Budget



Oregon Department of Agriculture
Food Safety/Consumer Protection Policy Area Organizational Chart
Program Unit 60300-020-01
2013-15 Governor's Recommended Budget

Food Safety Policy Area 60300-02-01		
2011-13 LAB	169 Positions	110.25 FTE
2013-15 Base Adj	(72) Positions	(14.82) FTE
2013-15 Policy Pkg	3 Positions	3.00 FTE
2013-15 GRB	100 Positions	98.43 FTE

Katy Coba
Director

Lauren Henderson
Assistant Director

Lisa Charpilloz Hanson
Deputy Director

Food Safety and Animal Health Vance Bybee, Program Director	
2011-13 LAB	40 Positions 40.00 FTE
2013-15 Base Adjustments	11 Positions 9.93 FTE
2013-15 Policy Packages	3 Positions 3.00 FTE
2013-15 GRB	54 Positions 52.93 FTE

Measurement Standards and Internal Services Jason Barber, Program Director	
2011-13 LAB	27 Positions 27.00 FTE
2013-15 Base Adjustments	19 Positions 18.50 FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 GRB	46 Positions 45.50 FTE

Laboratory Services	
2011-13 LAB	19 Positions 18.50 FTE
2013-15 Base Adjustments	(19) Positions (18.50) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 GRB	0 Positions 0.00 FTE

Animal Health & Identification	
2011-13 LAB	83 Positions 24.75 FTE
2013-15 Base Adjustments	(83) Positions (24.75) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 GRB	0 Positions 0.00 FTE

- Programs**
- Food Safety
 - Shellfish
 - Animal Health
 - Feeds

- Programs**
- Weights and Measures
 - Motor Fuel Quality
 - Laboratory Services
 - Egg-Laying Caged Hen
 - Wolf Financial Assistance & Grants

- Programs**
- Lab Services – moved to Measurement Standards and Internal Services

- Programs**
- Animal Health and Feeds – moved to Food Safety and Animal Health
 - Livestock and Predator Control – moved to Certification, Inspection and Livestock ID

PROGRAM UNIT NARRATIVE

FOOD SAFETY/CONSUMER PROTECTION POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

The ODA programs in the Food Safety/Consumer Protection Policy Area inspect all facets of Oregon’s food distribution system (except restaurants), to ensure that food is safe for consumption; control and eradicate animal diseases; ensure animal feeds meet nutritional and labeling standards; ensure consumers receive accurate weight and measure of food and non-food products, services, and commodities purchased in Oregon; ensure that motor fuels sold in Oregon meet national standards for quality; enforce Oregon’s Renewable Fuel Standard; provide laboratory analysis for food and dairy samples, animal feeds, fertilizer, and water; and certify foods for export.

Customers include the general public; approximately 10,000 food producers and retailers; approximately 11,600 businesses that use commercial weighing and measuring devices and ODA Metrology services; the Oregon Farmer’s Market Association; scale and meter service companies; all retail gas establishments; the Western States Petroleum Association; the Oregon Petroleum Association; the Oregon Trucking Association; SeQuential Biofuels, Pacific Ethanol and other biofuel producers in Oregon; farmers, ranchers, growers, and packers; along with several other city, county, state and federal agencies.

The Food Safety/Consumer Protection Policy Area is funded by General Fund, Other Funds, and Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. Federal Funds include cooperative agreements with the USDA and FDA.

EXPENDITURES BY FUND TYPE, POSITIONS, AND FULL-TIME EQUIVALENTS

Food Safety/Consumer Protection Expenditures	2013-15 GRB
General Fund	6,108,161
Other Funds	16,742,910
Federal Funds	1,764,295
All Funds	24,615,366
Positions	100
FTE	98.43

ACTIVITIES, PROGRAMS, AND ISSUES

The Food Safety/Consumer Protection Policy Area can be grouped into four key programs: Food Safety, Animal Health, Measurement Standards, and Lab Services.

FOOD SAFETY (FSP)

Provides consumer protection by mitigating the risk of people getting sick or dying from the food they eat. According to the Centers for Disease Control, each year at least 128,000 Americans are hospitalized, and 3,000 die after eating contaminated food. Food Safety is responsible for licensing and inspecting all food producers and retailers (with the exception of restaurants) in the state (approximately 10,000 establishments). When food is suspected of causing illness, the Food Safety Program investigates to find and eliminate the cause. Additionally, when Oregon food producers want to ship their products to other states or to foreign markets, Food Safety makes sure that the producers meet all of the health, safety, and legal requirements necessary to ship Oregon products.

The main issue facing ODA’s Food Safety Program is that it is grossly understaffed according to FDA standards. Over the past 40 years, food manufacturing and retail industries have boomed in Oregon, along with new specialty niches such as cottage foods and farmers’ markets. Additionally, advances in science and technology have presented the

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

food industry with new (and often more complex) methods for delivering a safe food supply--methods the food industry expects FSP to utilize, promote, and regulate. Despite significant changes to the landscape of Oregon's food industry over the past 40 years, FSP staffing resources have remained constant. By failing to grow the Food Safety Program at a rate commensurate with the industry and advances in food science, a significant challenge has been placed on FSP to meet nationally recognized minimum standards of safety, to maintain a safe food supply, and to ensure consumers are protected from foodborne illnesses. For example, according to the Food and Drug Administration (FDA), in order for Oregon to comply with minimum federal standards, FSP would need to employ a total of 58 inspectors (25 more than currently employed) in order to sample, investigate, educate, and regulate the food industry in Oregon based on its size and level of complexity. Without those resources available, FSP continually compensates by adjusting work assignments; re-prioritizing programs and assignments; and eliminating some programs, such as manufactured food sampling.

ANIMAL HEALTH PROGRAM (AHIP)

The primary mission of the Animal Health and Identification Program is to prevent and eradicate livestock diseases harmful to humans and animals, and to deter livestock theft by recording brands and inspecting livestock for ownership. AHIP also regulates and permits all commercial animal feeds. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various alternative livestock. Keeping animals healthy, safe, and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHIP partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs in advancement of animal well-being. AHIP has a central office staff of 11, which includes the State Veterinarian and three lab technicians, and 67 field personnel which includes 1.5 field veterinarians, four stockyard clerks, and the remaining serving as brand inspectors.

MEASUREMENT STANDARDS

Provides consumer protection while encouraging economic growth and fair competition among businesses by ensuring the accuracy, validity, uniformity, and confidence of Oregon's Commercial Weighing System

(55,000+ commercially used weighing and measuring devices operated by over 11,600 Oregon businesses). This program also maintains custody of Oregon's mass and volumetric standards for measurement, which are used to provide precision calibration and traceability for Oregon's Commercial Weighing System. Calibration services are also provided to over 141 private businesses annually in order to help strengthen Oregon Industry's competitiveness. The need for specialized equipment and travel expenses for field inspectors continue to be major issues and/or cost drivers.

MOTOR FUEL QUALITY PROGRAM

Provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. Annually, inspectors screen approximately 3,700 samples of gasoline for octane levels, inspect 6,000 fuel storage tanks for excessive water and other contaminants, and pull approximately 120 official fuel samples that are tested at a private lab for national specification compliance. The Motor Fuel Quality Program has also been charged with regulating and enforcing Oregon's Renewable Fuel Standard (10 percent ethanol in gasoline and 5 percent biodiesel in diesel fuel).

The main issue facing the Motor Fuel Quality Program at this time is that it is severely underfunded. The \$5 fee assessed to all meters in Oregon that are used for the measurement of motor vehicle fuel, only generates approximately \$150,000 a year worth of revenue. The Measurement Standards Program has 20 field staff, two lab staff and five administrative and support staff that all perform various aspects of motor fuel quality work, most on a daily basis. Personnel costs, supplies, testing equipment (a field octane analyzer costs \$8,500), and private lab costs all contribute to a true program cost total that is greater than the revenue generated.

LAB SERVICES

Provides consumer protection by conducting tests under the Interstate Milk Shippers Program which allows milk and milk products to move across state lines; provides testing under the Interstate Shellfish Sanitation Conference's National Program in which waters are constantly monitored for bacteria levels in order for shellfish harvested on Oregon's waters to be sold and moved across state lines; serves on the Food Emergency Response Network (FERN) and is activated when a food borne emergency occurs in

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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 in efforts towards reducing exposure to toxics and potential impacts to human health and the environment; provides analysis and technical support to ODA's Confined Animal Feedlot 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. ODA also struggles financially to maintain and develop its laboratory infrastructure to meet the growing demands of the industry, as technology development typically outpaces resources.

IMPORTANT BACKGROUND FOR DECISION MAKERS

In 2012, ODA expects to generate efficiencies in its Food Safety/Consumer Protection Policy Area by cross training inspectors from one area of responsibility to perform work in other distinct, yet related, areas of responsibility (i.e. pulling samples and performing inspections). This cross-program area approach will reduce travel costs, maximize logistics, and eliminate the need for multiple inspections performed by multiple inspectors. The department will produce additional efficiencies by changing, where possible, inspection triggers from time and frequency factors to triggers based on risk, compliance history, safety, and potential outcomes for Oregonians.

FOOD SAFETY

- The Food Safety Program is working on leading the nation in the Manufactured Food Regulatory Program Standards (MFRPS), the national standard for food manufacturing administered by the US Food and Drug Administration (FDA), which promotes healthy, safe, and successful businesses in Oregon's food industry. Oregon's compliance with MFRPS ensures that industry receives training on national standards and expectations. It demands that industry consistently conforms to

national standards, making Oregon's products competitive in the national and international markets. It also creates a communication network between industries and their federal, state, and local regulatory partners. (Economy and Jobs Strategies 2.3, 3.1; Health People Strategy 5.2)

- The Food Safety Program is developing the state's first unified Food Code with the Oregon Health Authority (OHA) which will promote the consistent application of the state's food safety laws in all state food establishments. Oregon's first unified Food Code will also reduce duplication of efforts and services between the department and the Oregon Health Authority. (Economy and Jobs Strategies 1.2, 2.3; Healthy People Strategy 5.2)
- According to a 2010 report published in the Oregonian, Oregon experiences \$1.8 billion per year in medical costs, lost productivity, and pain and suffering related to food borne illness. Quick and effective investigations of foodborne illnesses in Oregon protects industries and saves jobs by finding and eliminating the source of contamination before an industry is forced to close. As examples: Food Safety protected more than 250 jobs in Roseburg by finding and eliminating a dangerous pathogen on milk containers used by one of the state's largest dairy plants, and Food Safety spared Oregon's shellfish industry an industry-wide closure because it pinpointed and eliminated the source of norovirus (the number one cause of foodborne illness in the US) in Oregon oysters one day before the state's largest seafood and wine festival. (Economy and Jobs Strategies 1.1,1.2; Healthy People Strategy 5.2)
- The Food Safety Program partnered with industry and the Legislature to develop new, affordable business opportunities for Oregon's small farms and processors. The Farm-direct Bill (HB 2336) passed by the 2011 Legislature provides small entrepreneurs an opportunity to grow, process, and sell their products without regulatory oversight or license fees. (Economy and Jobs Strategy 3.5; Health People Strategy 5.2)
- As the Federal Government continues its implementation of the Food Safety Modernization Act (FSMA) in the various states, Oregon's food safety program will need to establish and maintain additional requirements to meet the newly mandated food safety standards. The first of the new FSMA regulations to reach the states are expected to be: Preventative Controls for Human and Animal Food Production,

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

Produce Safety, and Verification of Foreign Supplier Compliance. Unless resources available for food safety in Oregon change, implementation and maintenance of these new federal requirements will require FSP to continue to adjust and offset resources in order to meet minimum standards.

ANIMAL HEALTH

- Animal Health developed for Oregon a program to track the health, movement, and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This new efficiency allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of Oregon's premier agricultural commodity. After reviewing the overwhelmingly successful results generated by ADT, the US Department of Agriculture (USDA) adopted ADT as the standard for all states. (Economy and Jobs Strategy 1.2)
- By incorporating the national standards and practices developed by the FDA/USDA in the Partnership for Food/Feed Protection Conference, Oregon's food and feed establishments are able to operate more effectively and safely by having: accessible food and feed data from all state and federal agencies; a clearly defined method to provide industry's response and feedback to local, state, and federal regulatory agencies; access to a nationally accredited laboratory in the state; and the unified support of local, state, and federal agencies to respond quickly and efficiently to food and feed outbreaks in order to minimize damaging effects on industry's reputation and finances. (Economy and Jobs Strategies 1.2, 2.3 and 3.1)
- Oregon is classified as "free" from brucellosis, tuberculosis, pseudorabies, and pullorum-typhoid; diseases which affect cattle, swine, and poultry respectively. "Free" status is a significant economic enhancement and allows maximum freedom of interstate and international movement for animals and animal products. Cooperation with other agencies and organizations is essential and involves USDA animal disease control programs, Oregon State University, state public health officials, Oregon Department of Fish and Wildlife, the Oregon Veterinary Medical Association, the FDA for drug residue concerns,

animal owner and producer groups for various species of animals, practicing veterinarians, and law enforcement agencies, among others.

- More than 1.1 million cattle and horses are inspected in Oregon annually. Livestock inspection is a critical function in the fair and honest marketing of animals. It also deters theft by denying an uncontrolled market for stolen animals.

MEASUREMENT STANDARDS

- In 2011, approximately \$97 billion of goods and products were sold by either weight or measure in Oregon. Certification of approximately 55,000 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. (Economy and Jobs Strategy 1.1)
- By providing Oregon industries the highest level of precision calibration available, (NIST Echelon 1), ODA's Metrology Laboratory is able to perform the high level of calibration services required today by Oregon's key industries in order to strengthen their competitiveness.
- The Motor Fuel Quality Program continues to work with emerging industries in biofuels, renewable energies, and clean technologies that will add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels. (Economy and Jobs Strategy 1.2)

LAB SERVICES

- Through its Export Certification Program, Lab Services helps Oregon Agricultural Producers access markets outside of Oregon, both domestic and international. (Economy and Jobs Strategy 1.1)
- Lab Services' Export Certification Program supports entrepreneurship by expanding markets and increases the competitiveness of Oregon products worldwide. (Economy and Jobs Strategy 3.5)

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs. (Healthy Environment Strategy 1, 2, and 3 and Economy and Jobs Strategy 1)

EXPECTED RESULTS FOR 2013-15

FOOD SAFETY

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 10 risk factors* identified by the Centers for Disease Control as causing the majority of foodborne illness and injury. Over the past 10 years, Oregon's retail industry has exceeded the established benchmarks. Food Safety facilitated these achievements by assigning a risk value (high, medium, low) to each licensed establishment based on its compliance history, inherent production/activity hazards, production volume, pathogens naturally associated with a product, and market size. Based on the retail establishments' assigned levels of risk, Food Safety focused its resources on the greatest risks first and most often, nearly eliminating the risk of foodborne illness in retail establishments. Although Food Safety's work with the retail food industry consistently exceeds the key performance measure's benchmarks, on average, retail establishments fail to comply with 3.9 percent of the risk factors identified by the Centers for Disease Control (CDC) as causing the majority of harms linked to food.

- * The CDC's top 10 risk factors: 1) Having a person-in-charge who can demonstrate knowledge of food safety principles, 2) Restricting ill employees from contact with food, 3) Washing hands adequately, 4) Cooking food to appropriate temperatures, 5) Holding cooked food at correct hot or cold holding temperatures, 6) Properly reheating food, 7) Cooling food within required times and to appropriate temperatures, 8) Obtaining food from approved sources, 9) Protecting food from contamination, and 10) Cleaning and sanitizing food contact surfaces.

ANIMAL HEALTH

Continue protecting Oregon's livestock industries and their markets by responding to animal health emergencies; preventing, controlling, and eradicating disease; assisting with the verification of livestock ownership;

ensuring the safety of animal feeds; regulating exotic animals; and assisting with the control of predatory animals.

MEASUREMENT STANDARDS

- Continue to ensure consumer and business protection and equity in Oregon's marketplace by examining and certifying weighing and measuring devices for accuracy
- Continue to assist businesses and service companies in the proper selection of weighing and measuring equipment by providing information on the continuing advancement of commercial measurement technology
- Continue to ensure consumer confidence in the quality of motor fuels (including biofuels) sold in Oregon
- Continue to provide the highest level of metrology services available to Oregon's key service, manufacturing, and production industries in order to help them meet ISO 9000 quality certification requirements
- Continue to respond and investigate complaints of discrepancies in weighing and measuring devices and motor fuel quality in a professional, respectful, and timely manner
- Continue to achieve efficiencies in service delivery through innovation in information technology, public media, specialized equipment, and personnel management

LAB SERVICES

- Continue to provide safe, accurate, timely, and cost-effective pesticide, chemical, and microbiological analysis and technical support to ODA's programs and other state and federal governmental agencies
- Continue to provide analytical and technical support for moving value added food products to domestic and foreign markets
- Continue to work on reducing the time from receipt of a sample into the laboratory to when the report is released to the client
- Continue to work towards ISO certification, enhanced quality controls, performance and system audits, validation, and reporting

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

- Continue to be professional, respectful, timely, and responsive to customer needs

PERFORMANCE MEASURES

- KPM#1, Food Safety—Ensure high levels of compliance with each of the 10 risk factors identified by Centers for Disease Control in retail stores. 2011 target 80 percent, actual 95.7 percent
- KPM#2, Motor Fuel—Percent of motor fuel samples found in compliance with posted octane levels. 2011 target 98.4 percent, actual 99.32 percent
- Internal Measure, Device Compliance—Compliance rate for commercially used weighing and measuring devices. 2011 target 91 percent, actual 91.97 percent

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCES AND PROGRAMS FUNDED WITH EACH SOURCE

The Food Safety Policy programs are funded 25 percent General Fund, 67 percent Other Funds, and 7 percent Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. Federal Funds include cooperative agreements with the USDA and FDA.

Food Safety/ Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2013-15 GRB
Beginning Balance— Other Funds	8,220,469	-	-	8,220,469
General Fund	5,865,237	371,551	(128,627)	6,108,161
Other Funds	17,714,677	-	-	17,714,677
Federal Funds	1,222,873	-	763,713	1,986,586
Transfers In	2,231,683	-	-	2,231,683
Transfers Out—Other Funds	(3,687,918)	-	-	(3,687,918)
Transfers Out— Federal Funds	(221,704)	-	-	(221,704)
Total Available Revenue	31,345,317	371,551	635,086	32,351,954

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. 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.

IV. BASIS FOR 2013-15 ESTIMATES

Food Safety / Consumer Protection Revenues	09-11 Actuals	2013-15 GRB
Business Lic and Fees	14,745,103	14,276,893
Federal Revenues—Svc Contracts	1,372,516	1,706,552
Charges for Service	4,191,876	1,545,534
Admin and Service Charges	39,066	50
Fines and Forfeitures	57,599	43,168
Interest Income	113,002	90,426
Sales Income	11,175	-
Donations	350	-
Other Revenues	50,699	52,054
Transfer In—Intrafund	2,416,400	1,807,052
Transfer From Military, Dept of	50,372	-
Transfer From Oregon Health Authority	141,029	22,849
Transfer From Fish/Wildlife, Dept of	392,365	401,782
Transfer Out—Intrafund	(4,478,382)	(3,687,918)
Transfer to General Fund	(443,000)	-
Federal Funds	619,079	1,764,882

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

2013-15 License and Fees are assumed to be flat since there were no fee increases, and the number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2013-15 budget. The fees for Livestock ID, \$675,328, were moved in the Base budget to Market Access and Development Policy Area.

Charges for Services include 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.

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 2011-2013 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.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

PROPOSED NEW LAWS

None.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to vacancies during the 2013-15 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 11-13 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.4 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 reduces General Fund by (\$20,767), increases Other Funds by \$75,099, and increases Federal Funds by \$1,364, for a total of \$55,696.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Other Funds by (\$17) and Federal Funds by (\$3) for a total of (\$20) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To adjust the budget for a one-time General Fund reduction for vacancy savings in the Animal Health program, to remove one-time General Fund appropriated in SB 805 for Poultry Welfare, and to remove one-time General Fund appropriated in HB 3560 for Wolf Depredation.

HOW ACHIEVED

This package reduces General Fund in Personal Services, Services & Supplies, and Special Payments.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$166,904).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to increase General Fund by \$178 to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 14.9 percent. Uniform rent is inflated 2.84 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by general inflation rate at 2.4 percent.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

STAFFING IMPACT

None.

REVENUE SOURCE

This package requires a funding increase of \$87,929 General Fund, \$164,907 Other Funds, and \$23,690 Federal Funds, for a total of \$276,526.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$9,218) and Other Funds by (\$18,790) for a total reduction of (\$28,008) for reductions to DAS assessments and estimated service charges.

PACKAGE 050—FUNDSHIFTS

PURPOSE

Reverse one-time fundshifts in the 2011-13 Legislatively Approved Budget to original funding sources.

HOW ACHIEVED

Original funding restored for the Food Safety, Animal Health, Laboratory, and Feeds programs.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Other Funds by (\$865,541) and requires an increase of \$865,541 in General Fund for an all funds total of zero.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$3,319) and increase Other Funds by \$3,319 to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package is used to accommodate an agency reorganization that crossed policy areas for the Food Safety/Consumer Protection Policy Area and the Market Access, Development, Certification/Inspection Policy Area.

HOW ACHIEVED

This package moves the Livestock ID and Predator Control programs from the Food Safety/Consumer Protection Policy Area into the Market Access, Development, Certification/Inspection Policy Area.

STAFFING IMPACT

0 Positions / (0.40) FTE

REVENUE SOURCE

This package reduces General Fund in this policy area by (\$381,889) and Other Funds by (\$532,454) for a total reduction of (\$914,343).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to increase Other Funds by \$271 to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,767)	-	-	-	-	-	(20,767)
Total Revenues	(\$20,767)	-	-	-	-	-	(\$20,767)
Personal Services							
Temporary Appointments	-	-	-	730	-	-	730
Overtime Payments	-	-	2,305	380	-	-	2,685
Shift Differential	-	-	1	-	-	-	1
All Other Differential	-	-	241	-	-	-	241
Public Employees' Retire Cont	-	-	485	72	-	-	557
Pension Obligation Bond	(20,457)	-	82,206	94	-	-	61,843
Social Security Taxes	-	-	195	85	-	-	280
Unemployment Assessments	118	-	118	-	-	-	236
Mass Transit Tax	(2,456)	-	(5,127)	-	-	-	(7,583)
Vacancy Savings	2,028	-	(5,342)	-	-	-	(3,314)
Total Personal Services	(\$20,767)	-	\$75,082	\$1,361	-	-	\$55,676
Total Expenditures							
Total Expenditures	(20,767)	-	75,082	1,361	-	-	55,676
Total Expenditures	(\$20,767)	-	\$75,082	\$1,361	-	-	\$55,676
Ending Balance							
Ending Balance	-	-	(75,082)	(1,361)	-	-	(76,443)
Total Ending Balance	-	-	(\$75,082)	(\$1,361)	-	-	(\$76,443)

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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: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(166,726)	-	-	-	-	-	(166,726)
Total Revenues	(\$166,726)	-	-	-	-	-	(\$166,726)
Personal Services							
Overtime Payments	(26,954)	-	-	-	-	-	(26,954)
Public Employees' Retire Cont	(5,140)	-	-	-	-	-	(5,140)
Social Security Taxes	(2,062)	-	-	-	-	-	(2,062)
Total Personal Services	(\$34,156)	-	-	-	-	-	(\$34,156)
Services & Supplies							
Out of State Travel	(2,250)	-	-	-	-	-	(2,250)
Office Expenses	(1,820)	-	-	-	-	-	(1,820)
Publicity and Publications	(4,000)	-	-	-	-	-	(4,000)
Professional Services	(7,500)	-	-	-	-	-	(7,500)
Attorney General	(14,594)	-	-	-	-	-	(14,594)
Agency Program Related S and S	(2,406)	-	-	-	-	-	(2,406)
Total Services & Supplies	(\$32,570)	-	-	-	-	-	(\$32,570)
Special Payments							
Dist to Counties	(100,000)	-	-	-	-	-	(100,000)
Total Special Payments	(\$100,000)	-	-	-	-	-	(\$100,000)

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Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(166,726)	-	-	-	-	-	(166,726)
Total Expenditures	(\$166,726)	-	-	-	-	-	(\$166,726)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,711	-	-	-	-	-	78,711
Total Revenues	\$78,711	-	-	-	-	-	\$78,711

Services & Supplies

Instate Travel	2,431	-	29,817	91	-	-	32,339
Out of State Travel	847	-	1,971	343	-	-	3,161
Employee Training	839	-	1,135	492	-	-	2,466
Office Expenses	2,542	-	4,194	35	-	-	6,771
Telecommunications	872	-	(9,068)	76	-	-	(8,120)
State Gov. Service Charges	17,966	-	52,329	-	-	-	70,295
Data Processing	595	-	255	14	-	-	864
Publicity and Publications	36	-	547	38	-	-	621
Professional Services	12	-	1,153	1,326	-	-	2,491
Attorney General	223	-	6,318	-	-	-	6,541
Employee Recruitment and Develop	8	-	38	4	-	-	50
Dues and Subscriptions	63	-	276	13	-	-	352
Facilities Rental and Taxes	32,659	-	35,706	2,573	-	-	70,938
Fuels and Utilities	-	-	225	-	-	-	225
Facilities Maintenance	-	-	24	-	-	-	24
Agency Program Related S and S	4,313	-	3,846	244	-	-	8,403
Intra-agency Charges	285	-	5,510	2,970	-	-	8,765
Other Services and Supplies	5,138	-	5,837	5,427	-	-	16,402
Expendable Prop 250 - 5000	699	-	391	51	-	-	1,141

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Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	234	-	916	48	-	-	1,198
Total Services & Supplies	\$69,762	-	\$141,420	\$13,745	-	-	\$224,927
Capital Outlay							
Technical Equipment	-	-	369	9,945	-	-	10,314
Automotive and Aircraft	-	-	4,328	-	-	-	4,328
Total Capital Outlay	-	-	\$4,697	\$9,945	-	-	\$14,642
Special Payments							
Dist to Other Gov Unit	8,949	-	-	-	-	-	8,949
Total Special Payments	\$8,949	-	-	-	-	-	\$8,949
Total Expenditures							
Total Expenditures	78,711	-	146,117	23,690	-	-	248,518
Total Expenditures	\$78,711	-	\$146,117	\$23,690	-	-	\$248,518
Ending Balance							
Ending Balance	-	-	(146,117)	(23,690)	-	-	(169,807)
Total Ending Balance	-	-	(\$146,117)	(\$23,690)	-	-	(\$169,807)

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	862,222	-	-	-	-	-	862,222
Total Revenues	\$862,222	-	-	-	-	-	\$862,222
Personal Services							
Class/Unclass Sal. and Per Diem	502,880	-	(502,880)	-	-	-	-
Empl. Rel. Bd. Assessments	174	-	(174)	-	-	-	-
Public Employees' Retire Cont	95,900	-	(95,900)	-	-	-	-
Social Security Taxes	38,471	-	(38,471)	-	-	-	-
Worker's Comp. Assess. (WCD)	256	-	(256)	-	-	-	-
Flexible Benefits	134,365	-	(134,365)	-	-	-	-
Reconciliation Adjustment	(1)	-	1	-	-	-	-
Total Personal Services	\$772,045	-	(\$772,045)	-	-	-	-
Services & Supplies							
Instate Travel	41,301	-	(41,301)	-	-	-	-
Out of State Travel	2,750	-	(2,750)	-	-	-	-
Employee Training	4,130	-	(4,130)	-	-	-	-
Office Expenses	10,325	-	(10,325)	-	-	-	-
Agency Program Related S and S	10,325	-	(10,325)	-	-	-	-
Other Services and Supplies	14,735	-	(14,735)	-	-	-	-
Expendable Prop 250 - 5000	2,480	-	(2,480)	-	-	-	-
IT Expendable Property	4,131	-	(4,131)	-	-	-	-
Total Services & Supplies	\$90,177	-	(\$90,177)	-	-	-	-

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Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	862,222	-	(862,222)	-	-	-	-
Total Expenditures	\$862,222	-	(\$862,222)	-	-	-	-
Ending Balance							
Ending Balance	-	-	862,222	-	-	-	862,222
Total Ending Balance	-	-	\$862,222	-	-	-	\$862,222

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(381,889)	-	-	-	-	-	(381,889)
Total Revenues	(\$381,889)	-	-	-	-	-	(\$381,889)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(26,857)	-	-	-	(26,857)
Overtime Payments	-	-	(11,987)	-	-	-	(11,987)
Shift Differential	-	-	(2,195)	-	-	-	(2,195)
Empl. Rel. Bd. Assessments	-	-	(16)	-	-	-	(16)
Public Employees' Retire Cont	-	-	(7,827)	-	-	-	(7,827)
Social Security Taxes	-	-	(3,140)	-	-	-	(3,140)
Unemployment Assessments	-	-	(847)	-	-	-	(847)
Worker's Comp. Assess. (WCD)	-	-	(23)	-	-	-	(23)
Mass Transit Tax	-	-	(8,292)	-	-	-	(8,292)
Flexible Benefits	-	-	(12,071)	-	-	-	(12,071)
Vacancy Savings	-	-	28,527	-	-	-	28,527
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	(\$44,727)	-	-	-	(\$44,727)
Services & Supplies							
Instate Travel	-	-	(177,300)	-	-	-	(177,300)
Out of State Travel	-	-	(2,756)	-	-	-	(2,756)
Employee Training	-	-	(948)	-	-	-	(948)
Office Expenses	-	-	(21,634)	-	-	-	(21,634)
Telecommunications	-	-	(19,657)	-	-	-	(19,657)

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	(60)	-	(92,240)	-	-	-	(92,300)
Publicity and Publications	-	-	(13,131)	-	-	-	(13,131)
Professional Services	-	-	(26,124)	-	-	-	(26,124)
Attorney General	-	-	(13,515)	-	-	-	(13,515)
Employee Recruitment and Develop	-	-	(329)	-	-	-	(329)
Dues and Subscriptions	-	-	(1,182)	-	-	-	(1,182)
Facilities Rental and Taxes	-	-	(47,543)	-	-	-	(47,543)
Agency Program Related S and S	-	-	(8,136)	-	-	-	(8,136)
Intra-agency Charges	-	-	(15,768)	-	-	-	(15,768)
Other Services and Supplies	-	-	(44,570)	-	-	-	(44,570)
Expendable Prop 250 - 5000	-	-	(1,022)	-	-	-	(1,022)
IT Expendable Property	-	-	(1,601)	-	-	-	(1,601)
Total Services & Supplies	(\$60)	-	(\$487,456)	-	-	-	(\$487,516)
Special Payments							
Dist to Other Gov Unit	(381,829)	-	-	-	-	-	(381,829)
Total Special Payments	(\$381,829)	-	-	-	-	-	(\$381,829)
Total Expenditures							
Total Expenditures	(381,889)	-	(532,183)	-	-	-	(914,072)
Total Expenditures	(\$381,889)	-	(\$532,183)	-	-	-	(\$914,072)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	532,183	-	-	-	532,183
Total Ending Balance	-	-	\$532,183	-	-	-	\$532,183
Total FTE							
Total FTE							(0.40)
Total FTE	-	-	-	-	-	-	(0.40)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio 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
1120501	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,210.00		101,040- 57,625-			101,040- 57,625-
1120501	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,210.00	43,579 24,853	57,461 32,772			101,040 57,625
1120502	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	04	4,628.00		111,072- 60,305-			111,072- 60,305-
1120502	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,628.00	47,905 26,009	63,167 34,296			111,072 60,305
1138490	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00		63,888- 47,697-			63,888- 47,697-
1138490	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	27,555 20,572	36,333 27,125			63,888 47,697
1138920	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00		76,248- 51,000-			76,248- 51,000-
1138920	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	32,886 21,996	43,362 29,004			76,248 51,000
1140090	OA C3717 AA	CHEMIST 3	1-	1.00-	24.00-	09	5,873.00	26,457- 12,818-	114,495- 55,472-			140,952- 68,290-
1140090	OA C3717 AA	CHEMIST 3	1	1.00	24.00	09	5,873.00	101,485 49,169	39,467 19,121			140,952 68,290
1143110	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,341.00		128,184- 64,878-			128,184- 64,878-
1143110	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,341.00	55,286 27,981	72,898 36,897			128,184 64,878
1143120	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	05	4,857.00		116,568- 61,774-			116,568- 61,774-
1143120	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,857.00	50,276 26,643	66,292 35,131			116,568 61,774
1143160	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,873.00		140,952- 68,290-			140,952- 68,290-
1143160	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,873.00	60,793 29,453	80,159 38,837			140,952 68,290

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio 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
1143200	OA C8504 DA	NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	08 6,463.00	16,535- 7,682-	138,577- 64,391-			155,112- 72,073-
1143200	OA C8504 DA	NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	08 6,463.00	66,900 31,085	88,212 40,988			155,112 72,073
1143210	OA C8503 DA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	05 4,857.00		116,568- 61,774-			116,568- 61,774-
1143210	OA C8503 DA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	05 4,857.00	39,179 20,762	77,389 41,012			116,568 61,774
1147190	OA C8503 DA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	03 4,413.00	13,938- 7,754-	91,974- 51,172-			105,912- 58,926-
1147190	OA C8503 DA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	03 4,413.00	33,966 18,897	71,946 40,029			105,912 58,926
TOTAL PICS SALARY								502,880	502,880-			
TOTAL PICS OPE								269,166	269,166-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			772,046	772,046-			

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138980	MMS X0805 AA	OFFICE MANAGER 1	1-	.60-	14.51-	02	2,830.00	15,682-	25,381-			41,063-
								11,263-	18,226-			29,489-
0138980	MMS X0805 AA	OFFICE MANAGER 1	1	.60	14.51	02	2,830.00	15,682	25,381			41,063
								11,263	18,226			29,489
0138980	MMS X0805 AA	OFFICE MANAGER 1		.40-	9.49-	02	2,830.00		26,857-			26,857-
									19,287-			19,287-
TOTAL PICS SALARY									26,857-			26,857-
TOTAL PICS OPE									19,287-			19,287-
TOTAL PICS PERSONAL SERVICES =				.40-	9.49-				46,144-			46,144-

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 082—SEPTEMBER 2012 E-BOARD

PURPOSE

This package provides Other Funds and Federal Funds expenditure limitation and position authority to continue ongoing activities funded by the September 2012 meeting of the Emergency Board.

HOW ACHIEVED

Continues three Limited Duration positions for ongoing work for the cooperative agreement with U.S. Food and Drug Administration (FDA) related to Manufactured Food Regulatory Program Standards (MFRPS) in the Food Safety Program. Increases Other Funds and Federal Funds limitation for ongoing activities in the Food Safety, Animal Health, Feeds, Weights and Measures, Motor Fuel Quality, and Lab Services Programs.

STAFFING IMPACT

3 Positions / 3.0 FTE (Natural Resource Specialist 3)

REVENUE SOURCE

This package increases Other Funds by \$306,024 and Federal Funds by \$763,713 for a total of \$1,069,737.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 091—STATEWIDE ADMINISTRATIVE SAVINGS

PURPOSE

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government

subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

HOW ACHIEVED

To be determined.

STAFFING IMPACT

To be determined.

REVENUE SOURCE

This package reduces General Fund by (\$31,771) and Other Funds by (\$89,910) for a total reduction of (\$121,681).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 092—PERS TAXATION POLICY

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

Reduces General Fund revenue and expenditures and Other Funds and Federal Funds expenditure limitation for Personal Services.

STAFFING IMPACT

None.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

REVENUE SOURCE

This package reduces General Fund by (\$10,773), Other Funds by (\$33,608), Federal Funds by (\$65) for a total reduction of (\$44,446).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 093—OTHER PERS ADJUSTMENTS

PURPOSE

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

Reduces General Fund revenue and expenditures and Other Funds and Federal Funds expenditure limitation for Personal Services.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$86,083), Other Funds by (\$268,540), and Federal Funds by (\$519) for a total reduction of (\$355,142).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 082 - September 2012 E-Board

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	763,713	-	-	763,713
Total Revenues	-	-	-	\$763,713	-	-	\$763,713
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	303,120	-	-	303,120
Temporary Appointments	-	-	-	202,975	-	-	202,975
Empl. Rel. Bd. Assessments	-	-	-	120	-	-	120
Public Employees' Retire Cont	-	-	-	57,804	-	-	57,804
Social Security Taxes	-	-	-	38,718	-	-	38,718
Worker's Comp. Assess. (WCD)	-	-	-	177	-	-	177
Flexible Benefits	-	-	-	91,584	-	-	91,584
Total Personal Services	-	-	-	\$694,498	-	-	\$694,498
Services & Supplies							
Instate Travel	-	-	140,771	32,530	-	-	173,301
Out of State Travel	-	-	9,181	2,077	-	-	11,258
Employee Training	-	-	12,241	2,769	-	-	15,010
Office Expenses	-	-	39,783	8,308	-	-	48,091
Telecommunications	-	-	18,361	4,845	-	-	23,206
Agency Program Related S and S	-	-	18,361	3,461	-	-	21,822
Other Services and Supplies	-	-	52,024	11,763	-	-	63,787
Expendable Prop 250 - 5000	-	-	6,120	1,385	-	-	7,505

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 082 - September 2012 E-Board

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	9,182	2,077	-	-	11,259
Total Services & Supplies	-	-	\$306,024	\$69,215	-	-	\$375,239
Total Expenditures							
Total Expenditures	-	-	306,024	763,713	-	-	1,069,737
Total Expenditures	-	-	\$306,024	\$763,713	-	-	\$1,069,737
Ending Balance							
Ending Balance	-	-	(306,024)	-	-	-	(306,024)
Total Ending Balance	-	-	(\$306,024)	-	-	-	(\$306,024)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,771)	-	-	-	-	-	(31,771)
Total Revenues	(\$31,771)	-	-	-	-	-	(\$31,771)
Personal Services							
Undistributed (P.S.)	(21,699)	-	(71,588)	-	-	-	(93,287)
Total Personal Services	(\$21,699)	-	(\$71,588)	-	-	-	(\$93,287)
Services & Supplies							
Undistributed (S.S.)	(10,072)	-	(17,255)	-	-	-	(27,327)
Total Services & Supplies	(\$10,072)	-	(\$17,255)	-	-	-	(\$27,327)
Capital Outlay							
Undistributed (C.O.)	-	-	(1,067)	-	-	-	(1,067)
Total Capital Outlay	-	-	(\$1,067)	-	-	-	(\$1,067)
Total Expenditures							
Total Expenditures	(31,771)	-	(89,910)	-	-	-	(121,681)
Total Expenditures	(\$31,771)	-	(\$89,910)	-	-	-	(\$121,681)
Ending Balance							
Ending Balance	-	-	89,910	-	-	-	89,910
Total Ending Balance	-	-	\$89,910	-	-	-	\$89,910

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,773)	-	-	-	-	-	(10,773)
Total Revenues	(\$10,773)	-	-	-	-	-	(\$10,773)
Personal Services							
PERS Policy Adjustment	(10,773)	-	(33,608)	(65)	-	-	(44,446)
Total Personal Services	(\$10,773)	-	(\$33,608)	(\$65)	-	-	(\$44,446)
Total Expenditures							
Total Expenditures	(10,773)	-	(33,608)	(65)	-	-	(44,446)
Total Expenditures	(\$10,773)	-	(\$33,608)	(\$65)	-	-	(\$44,446)
Ending Balance							
Ending Balance	-	-	33,608	65	-	-	33,673
Total Ending Balance	-	-	\$33,608	\$65	-	-	\$33,673

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(86,083)	-	-	-	-	-	(86,083)
Total Revenues	(\$86,083)	-	-	-	-	-	(\$86,083)
Personal Services							
PERS Policy Adjustment	(86,083)	-	(268,540)	(519)	-	-	(355,142)
Total Personal Services	(\$86,083)	-	(\$268,540)	(\$519)	-	-	(\$355,142)
Total Expenditures							
Total Expenditures	(86,083)	-	(268,540)	(519)	-	-	(355,142)
Total Expenditures	(\$86,083)	-	(\$268,540)	(\$519)	-	-	(\$355,142)
Ending Balance							
Ending Balance	-	-	268,540	519	-	-	269,059
Total Ending Balance	-	-	\$268,540	\$519	-	-	\$269,059

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 082 - September 2012 E-Board

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
1508201	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,210.00			101,040 57,625		101,040 57,625
1508202	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,210.00			101,040 57,625		101,040 57,625
1508203	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,210.00			101,040 57,625		101,040 57,625
TOTAL PICS SALARY										303,120		303,120
TOTAL PICS OPE										172,875		172,875
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					475,995		475,995

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of Agency Number: 60300
 2013-15 Biennium Cross Reference Number: 60300-020-01-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	14,745,103	14,552,221	14,552,221	13,876,893	14,276,893	-
Federal Revenues - Svc Contracts	1,372,516	1,794,280	1,794,280	1,794,280	1,706,552	-
Charges for Services	4,191,876	3,971,015	3,971,015	1,406,534	1,545,534	-
Admin and Service Charges	39,066	30,050	30,050	50	50	-
Fines and Forfeitures	57,599	39,668	39,668	37,168	43,168	-
Interest Income	113,002	125,266	125,266	119,426	90,426	-
Sales Income	11,175	-	-	-	-	-
Donations	350	-	-	-	-	-
Other Revenues	50,699	84,054	84,054	84,054	52,054	-
Transfer In - Intrafund	2,416,400	1,754,700	1,754,700	1,807,052	1,807,052	-
Tsfr From Military Dept, Or	50,372	-	-	-	-	-
Tsfr From Oregon Health Authority	141,029	22,314	22,314	22,849	22,849	-
Tsfr From Fish/Wildlife, Dept of	392,365	401,782	401,782	401,782	401,782	-
Transfer Out - Intrafund	(4,478,382)	(3,926,509)	(3,926,509)	(3,687,918)	(3,687,918)	-
Transfer to General Fund	(443,000)	-	-	-	-	-
Total Other Funds	\$18,660,170	\$18,848,841	\$18,848,841	\$15,862,170	\$16,258,442	-
Federal Funds						
Federal Funds	719,973	1,152,347	1,152,347	1,222,977	1,986,586	-
Transfer Out - Indirect Cost	(100,894)	(179,881)	(179,881)	(221,704)	(221,704)	-
Total Federal Funds	\$619,079	\$972,466	\$972,466	\$1,001,273	\$1,764,882	-

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 Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic & Fees	3400	0205	14,745,103	14,552,221	14,552,221	13,876,893	14,276,893	
Fed Rev – Svc Contracts	3400	0360	1,372,516	1,794,280	1,794,280	1,794,280	1,706,552	
Charges for Services	3400	0410	4,191,876	3,971,015	3,971,015	1,406,534	1,545,534	
Admin and Svc Charges	3400	0415	39,066	30,050	30,050	50	50	
Fines and Forfeitures	3400	0505	57,599	39,668	39,668	37,168	43,168	
Interest Income	3400	0605	113,002	125,266	125,266	119,426	90,426	
Sales Income	3400	0705	11,175	0	0	0	0	
Donations	3400	0905	350	0	0	0	0	
Other Revenues	3400	0975	50,699	84,054	84,054	84,054	52,054	
Tsfr In – Intrafund	3400	1010	2,416,400	1,754,700	1,754,700	1,807,052	1,807,052	
Tsfr from Military Dept	3400	1248	50,372	0	0	0	0	
Tsfr from Or Hlth Authority	3400	1443	141,029	22,314	22,314	22,849	22,849	
Tsfr from Fish/Wildlife	3400	1635	392,365	401,782	401,782	401,782	401,782	
Tsfr Out – Intrafund	3400	2010	(4,478,382)	(3,926,509)	(3,926,509)	(3,687,918)	(3,687,918)	
Transfer to General Fund	3400	2060	(443,000)	0	0	0	0	
Total Other Funds	3400		18,660,170	18,848,841	18,848,841	15,862,170	16,258,442	
Federal Funds								
Federal Funds	6400	0995	719,973	1,152,347	1,152,347	1,222,977	1,986,586	

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107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Tsfr Out – Indirect Cost	6400	2020	(100,894)	(179,881)	(179,881)	(221,704)	(221,704)	
Total Federal Funds	6400		619,079	972,466	972,466	1,001,273	1,764,882	

Agency Request
2013-15

Governor's Recommended

Legislatively Adopted

107BF07

PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	3,452,609	3,190,276	3,063,995	3,551,498	3,536,884	-
Other Funds	12,973,749	14,593,516	14,624,827	14,188,948	14,129,988	-
Federal Funds	383,064	50,011	50,011	53,764	53,660	-
All Funds	16,809,422	17,833,803	17,738,833	17,794,210	17,720,532	-

SERVICES & SUPPLIES

General Fund	1,706,185	1,784,358	1,855,473	1,855,473	1,855,473	-
Other Funds	4,704,204	3,676,517	3,676,517	3,676,517	3,676,517	-
Federal Funds	190,587	508,096	508,096	508,096	508,096	-
All Funds	6,600,976	5,968,971	6,040,086	6,040,086	6,040,086	-

CAPITAL OUTLAY

Other Funds	701,949	195,645	195,645	195,645	195,645	-
Federal Funds	15,071	414,359	414,359	414,359	414,359	-
All Funds	717,020	610,004	610,004	610,004	610,004	-

SPECIAL PAYMENTS

General Fund	120,137	464,002	472,880	472,880	472,880	-
Other Funds	322	-	-	-	-	-
Federal Funds	30,357	-	-	-	-	-
All Funds	150,816	464,002	472,880	472,880	472,880	-

TOTAL LIMITED BUDGET (Excluding Packages)

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	5,278,931	5,438,636	5,392,348	5,879,851	5,865,237	-
Other Funds	18,380,224	18,465,678	18,496,989	18,061,110	18,002,150	-
Federal Funds	619,079	972,466	972,466	976,219	976,115	-
All Funds	24,278,234	24,876,780	24,861,803	24,917,180	24,843,502	-
AUTHORIZED POSITIONS	182	169	169	97	97	-
AUTHORIZED FTE	114.69	110.25	110.25	95.83	95.83	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(20,767)	(20,767)	-
Other Funds	-	-	-	75,099	75,082	-
Federal Funds	-	-	-	1,364	1,361	-
All Funds	-	-	-	55,696	55,676	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
PERSONAL SERVICES						
General Fund	-	-	-	(34,334)	(34,156)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(32,570)	(32,570)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	(100,000)	(100,000)	-
031 STANDARD INFLATION						

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SERVICES & SUPPLIES						
General Fund	-	-	-	78,980	69,762	-
Other Funds	-	-	-	160,210	141,420	-
Federal Funds	-	-	-	13,745	13,745	-
All Funds	-	-	-	252,935	224,927	-
CAPITAL OUTLAY						
Other Funds	-	-	-	4,697	4,697	-
Federal Funds	-	-	-	9,945	9,945	-
All Funds	-	-	-	14,642	14,642	-
SPECIAL PAYMENTS						
General Fund	-	-	-	8,949	8,949	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	775,364	772,045	-
Other Funds	-	-	-	(775,364)	(772,045)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	90,177	90,177	-
Other Funds	-	-	-	(90,177)	(90,177)	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						

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Food Safety/Consumer Protection Policy Area

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	(44,998)	(44,727)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(60)	(60)	-
Other Funds	-	-	-	(487,456)	(487,456)	-
All Funds	-	-	-	(487,516)	(487,516)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	(381,829)	(381,829)	-
AUTHORIZED FTE	-	-	-	(0.40)	(0.40)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	383,910	371,551	-
Other Funds	-	-	-	(1,157,989)	(1,173,206)	-
Federal Funds	-	-	-	25,054	25,051	-
All Funds	-	-	-	(749,025)	(776,604)	-
AUTHORIZED FTE	-	-	-	(0.40)	(0.40)	-
LIMITED BUDGET (Current Service Level)						
General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,236,788	-
Other Funds	18,380,224	18,465,678	18,496,989	16,903,121	16,828,944	-
Federal Funds	619,079	972,466	972,466	1,001,273	1,001,166	-
All Funds	24,278,234	24,876,780	24,861,803	24,168,155	24,066,898	-
AUTHORIZED POSITIONS	182	169	169	97	97	-

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

Food Safety/Consumer Protection Policy Area

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	114.69	110.25	110.25	95.43	95.43	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
082 SEPTEMBER 2012 E-BOARD						
PERSONAL SERVICES						
Federal Funds	-	-	-	-	694,498	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	306,024	-
Federal Funds	-	-	-	-	69,215	-
All Funds	-	-	-	-	375,239	-
AUTHORIZED POSITIONS	-	-	-	-	3	-
AUTHORIZED FTE	-	-	-	-	3.00	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(21,699)	-
Other Funds	-	-	-	-	(71,588)	-
All Funds	-	-	-	-	(93,287)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(10,072)	-
Other Funds	-	-	-	-	(17,255)	-
All Funds	-	-	-	-	(27,327)	-

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Food Safety/Consumer Protection Policy Area

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
Other Funds	-	-	-	-	(1,067)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(10,773)	-
Other Funds	-	-	-	-	(33,608)	-
Federal Funds	-	-	-	-	(65)	-
All Funds	-	-	-	-	(44,446)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(86,083)	-
Other Funds	-	-	-	-	(268,540)	-
Federal Funds	-	-	-	-	(519)	-
All Funds	-	-	-	-	(355,142)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(128,627)	-
Other Funds	-	-	-	-	(86,034)	-
Federal Funds	-	-	-	-	763,129	-
All Funds	-	-	-	-	548,468	-
AUTHORIZED POSITIONS	-	-	-	-	3	-
AUTHORIZED FTE	-	-	-	-	3.00	-

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**Program Unit Appropriated Fund Group and Category Summary
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Food Safety/Consumer Protection Policy Area**

**Version: Y - 01 - Governor's Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,108,161	-
Other Funds	18,380,224	18,465,678	18,496,989	16,903,121	16,742,910	-
Federal Funds	619,079	972,466	972,466	1,001,273	1,764,295	-
All Funds	24,278,234	24,876,780	24,861,803	24,168,155	24,615,366	-
AUTHORIZED POSITIONS	182	169	169	97	100	-
AUTHORIZED FTE	114.69	110.25	110.25	95.43	98.43	-
OPERATING BUDGET						
General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,108,161	-
Other Funds	18,380,224	18,465,678	18,496,989	16,903,121	16,742,910	-
Federal Funds	619,079	972,466	972,466	1,001,273	1,764,295	-
All Funds	24,278,234	24,876,780	24,861,803	24,168,155	24,615,366	-
AUTHORIZED POSITIONS	182	169	169	97	100	-
AUTHORIZED FTE	114.69	110.25	110.25	95.43	98.43	-
TOTAL BUDGET						
General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,108,161	-
Other Funds	18,380,224	18,465,678	18,496,989	16,903,121	16,742,910	-
Federal Funds	619,079	972,466	972,466	1,001,273	1,764,295	-
All Funds	24,278,234	24,876,780	24,861,803	24,168,155	24,615,366	-
AUTHORIZED POSITIONS	182	169	169	97	100	-
AUTHORIZED FTE	114.69	110.25	110.25	95.43	98.43	-

Agency Request
2013-15 Biennium

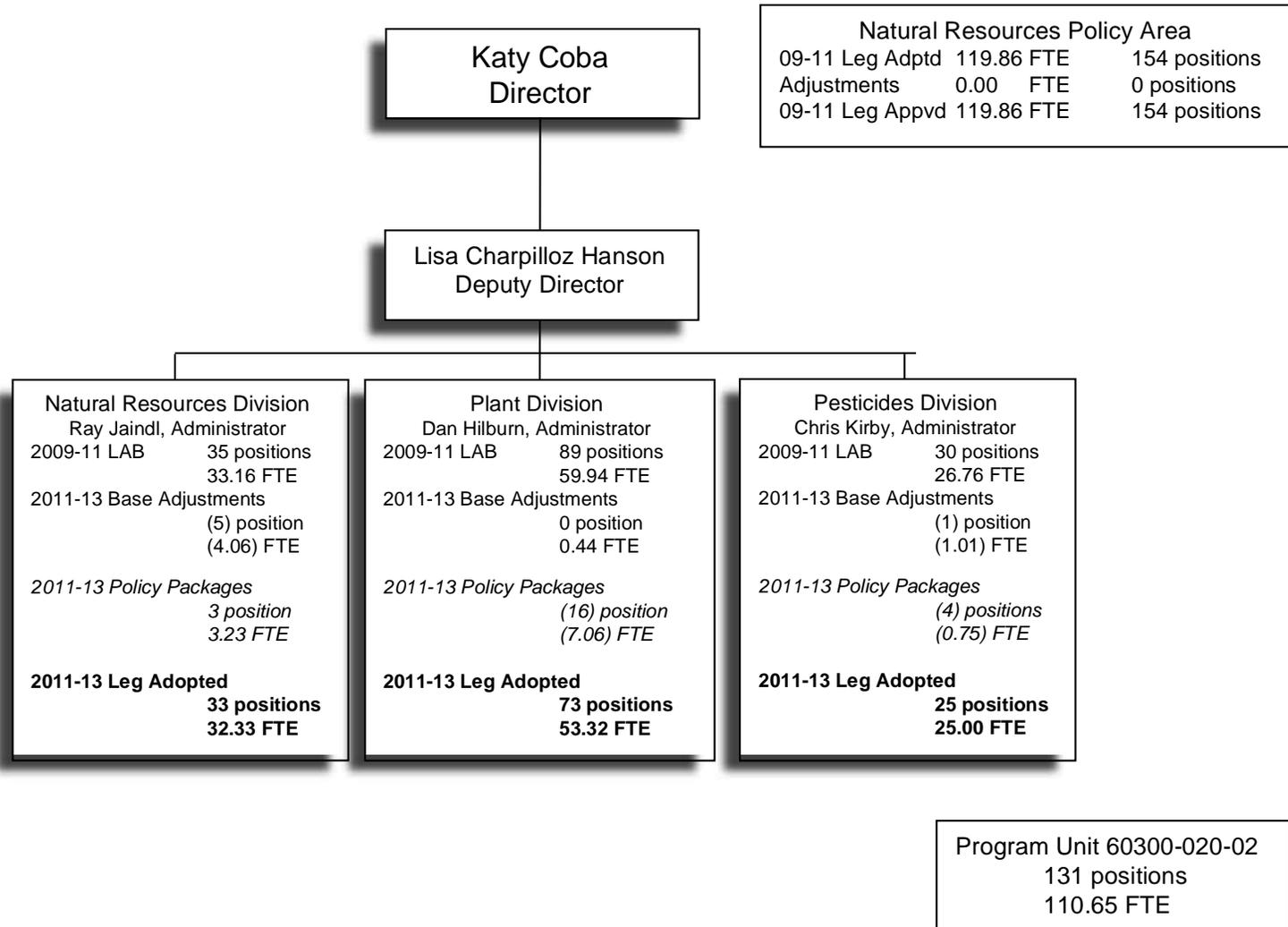
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PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture Natural Resources Policy Area Organizational Chart Program Unit 60300-020-02 2011-2013 Legislatively Adopted Budget



Oregon Department of Agriculture
 Natural Resource Policy Area Organizational Chart
 Program Unit 60300-020-02
 2013-15 Governor's Recommended Budget

Natural Resource Policy Area 60300-020-02		
2011-13 LAB	131 Positions	110.65 FTE
2013-15 Base Adj	(8) Positions	(9.52) FTE
2013-15 Policy Pkg	10 Positions	9.50 FTE
2013-15 GRB	133 Positions	110.63 FTE

Katy Coba
Director

Lauren Henderson
Assistant Director

Lisa Charpilloz Hanson
Deputy Director

Natural Resources and Pesticides Ray Jaendl, Program Director	
2011-13 LAB	33 Positions 32.33 FTE
2013-15 Base Adjustments	20 Positions 20.00 FTE
2013-15 Policy Packages	6 Positions 6.00 FTE
2013-15 GRB	59 Positions 58.33 FTE

Plant, Pest and Diseases Dan Hilburn, Program Director	
2011-13 LAB	73 Positions 53.32 FTE
2013-15 Base Adjustments	(3) Positions (4.52) FTE
2013-15 Policy Packages	4 Positions 3.50 FTE
2013-15 GRB	74 Positions 52.30 FTE

Pesticides	
2011-13 LAB	25 Positions 25.00 FTE
2013-15 Base Adjustments	(25) Positions (25.00) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 GRB	0 Positions 0.00 FTE

- Programs**
- Soil and Water Conservation Districts
 - Ag Water Quality
 - Confined Animal Feeding Operations
 - Smoke Management
 - Natural Resources Pesticides
 - Fertilizers
 - Pesticide Analytical Response Center

- Programs**
- Christmas Tree
 - Weed Control
 - Nursery Section
 - Nursery Research
 - Insect Pest Prevention and Management
 - Invasive Species Council
 - Plant Conservation Biology

- Programs**
- Pesticides, Fertilizers, and Pesticide Analytical Response Center – moved to Natural Resources and Pesticides

PROGRAM UNIT NARRATIVE

NATURAL RESOURCE POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, maintains agricultural lands, benefits water, fish, wildlife, and native plants, reduces exposure to toxics, and maintains agriculture’s economic sustainability. Through outreach, education, compliance, monitoring, technical assistance, invasive species detection and eradication, weed control, and coordinating with other state and federal natural resource agencies, these programs help landowners meet society goals in a manner that makes both economic and environmental sense. Funding includes a mix of general funds, lottery funds, other funds (primarily fees), and federal funds.

EXPENDITURES BY FUND TYPE, POSITIONS, AND FULL-TIME EQUIVALENTS

Natural Resource Expenditures	2013-15 GRB
General Fund	6,994,569
Lottery Funds	5,798,858
Other Funds	12,558,389
Federal Funds	7,305,636
All Funds	32,657,452
Positions	133
FTE	110.63

ACTIVITIES, PROGRAMS, AND ISSUES

Our job is to provide (1) an efficient and effective platform to address environmental conditions on agricultural lands, (2) contribute to programs in other state agencies such as DEQ’s TMDL implementation and control of toxics, ODFW’s Fish Recovery plans, and the Governor’s Oregon Plan for Salmon and Watersheds, (3) keep agricultural lands viable and productive, and (4) lead the state’s efforts in conserving threatened and endangered plants and excluding non-native weeds, insects, and

other invasive species. ODA’s unique relationship with the agricultural community contributes to favorable outcomes. Number of clients served is summarized in Attachment 1. A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

PROTECT AIR, LAND, AND WATER

We protect air, land and water through our Agricultural Water Quality Management, Soil and Water Conservation District, Pesticide, Fertilizer and Confined Animal Feeding Operation programs. Programs are integrated with the water quality responsibilities held by DEQ, ODF and other natural resource agencies. The department’s programs are the state’s tools for achieving air, land and water quality goals on agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically viable manner. Where education and outreach fail to achieve state goals, these programs provide a regulatory backstop.

REDUCE EXPOSURE TO TOXICS

We maintain crop protection tools and reduce Oregonian’s exposure to toxics and their potential impacts to human health and the environment through the proper use of pesticide and fertilizer products. The department promotes proper use through outreach, education, and regulatory efforts related to product composition, labeling, and use as authorized by the United States Environmental Protection Agency (EPA). The certification and licensing program educates pesticide users on the lawful use of products and instills practices that protect the user as well as other employees, the public, waterways, and Oregon’s environmental health. Regulatory tools are available where outreach and education are not successful. The department helps reduce toxics in the environment by facilitating and coordinating water quality activities such as monitoring, analysis and interpretation of data, and by determining and promoting effective response measures and management solutions.

PROGRAM UNIT: NATURAL RESOURCES

CONSERVE, PROTECT AND RESTORE WATERSHEDS

We conserve and protect watersheds for future generations by implementing on-the-ground projects that focus on the control of noxious and invasive species, restoration of key native habitats, and conservation of protected plant species. Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. Department programs protect natural habitats and agricultural industries through exclusion, detection, and eradication programs targeting non-native weeds and pests; inspection and certification of nursery stock and Christmas trees; and conservation of threatened and endangered native plants. These programs also reduce Oregonians' exposure to toxics by reducing the impact of invasive species that would need to be controlled by pesticides. The threat of introduction of new species is increasing along with ever more global trade and travel. Recognizing the risk to Oregon's environment and economy, legacy survey and eradication programs for kudzu, distaff thistle, gypsy moth, and Japanese beetle have been augmented by surveys for a wide variety of invasive weeds, wood borers, forest defoliators, and vegetable and fruit pests.

PROTECT LAND USE

Keeping high quality agricultural land in production preserves Oregon's agricultural lands, thus maintaining jobs and the environment and is an important long-term strategy for Oregon. The department provides technical assistance on land use proposals and on Right-to-Farm laws to farmers, ranchers, local and regional governments, and other state governments. Through the Shellfish program, shore lands are made available for shellfish production that supports local jobs while protecting the environment.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The department's natural resources policy programs contribute to all five strategies of the Healthy Environment Policy vision. Our partnership with other federal and state agencies provides a well-rounded platform for education, outreach, monitoring and regulation.

Primary outcomes of these programs in the department's Natural Resource Policy area are:

PROTECT AIR, LAND, AND WATER

- Reduce the percentage of streams with declining water quality (Healthy Environment Strategy 1)
- Target water quality improvement actions to factors and areas that provide the greatest benefit (Healthy Environment Strategy 1)
- Control air pollution to urban areas from field burning in the Willamette Valley (Healthy Environment Strategy 1)
- Increase the percentage of streams where water quality goals are met (Healthy Environment Strategy 1)
- Develop and implement a system for monitoring water and habitat quality (Healthy Environment Strategy 5)
- Protect Oregon from invasive weeds and pests, especially those on the 100 worst invaders list. (Healthy Environment Strategy 2)
- Conserve and restore habitat for threatened and endangered plants (Healthy Environment Strategy 2)

REDUCE EXPOSURE TO TOXICS

- Reduce pesticide and fertilizer use through education and regulation where needed. (Healthy Environment Strategy 3)
- Reduce need for pesticide use by keeping harmful invasive weeds and pests out of Oregon. (Healthy Environment Strategy 3)

CONSERVE, PROTECT AND RESTORE WATERSHEDS

- Protect Oregon's agriculture and environment from damaging insect pests and noxious weeds through regulation, early detection and rapid response, and management actions (Healthy Environment Strategy 2)
- Reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address threats to threatened and endangered plants (Healthy Environment Strategy 2)

PROGRAM UNIT: NATURAL RESOURCES

PROTECT LAND USE

- Participate in state natural resource planning and priority setting (Healthy Environment Strategy 5)
- Assist with land-use planning to insure agricultural benefits are taken into consideration (Healthy Environment Strategy 2 and 4)

SECONDARY OUTCOMES OF THESE PROGRAMS INCLUDE:

- Provide job stability in rural areas through maintenance of natural resource base for agricultural production and recreational opportunities (Healthy Environment Strategy 5.4).
- Enhance rural economies through promoting conservation activities in combination with agricultural production (Healthy Environment Strategy 5.4)
- Support great communities by preserving healthy natural environments with clean water, great parks, and outdoor recreation opportunities. (Healthy Environment Strategy 4)
- Enhance access to markets out-of-state and overseas for Oregon-grown nursery stock and Christmas trees.

EXPECTED RESULTS FOR 2013-15

The department works closely with our federal and state partners to implement programs statewide. A performance gap is a land-based monitoring program documenting the landscape conditions of agricultural lands in relation to state goals. Existing related ODA benchmarks are:

- Percent of plant pests, disease, or weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2012, target 99 percent, actual 100 percent.
- Percentage of state listed noxious weeds successfully excluded from the state or with stable or decreasing populations. 2012, target 70 percent, actual 83 percent.
- Increased viability of threatened and endangered plants, as measured by the percent of ODA-managed regulatory and permit consultations, habitat restoration projects, and natural population augmentations that

have improved the recovery status of protected species. New measure in 2012, target 24 percent, 2012, actual 30 percent.

- Percent of pesticide investigations that result in enforcement actions. 2011, target 15 percent, actual 28.89 percent.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) found to be in compliance with their permit during annual inspections. 2010, target 95 percent, actual 83 percent.
- No increase above 2002 levels in hours of ‘significant smoke intrusions’ due to field burning in key cities in the Willamette Valley as measured by nephelometer readings. 2010, target 8 hours, actual was 12 hours.
- Water pollution compliance from agricultural activities as measured by:
 - » Percent of monitored streams sites associated with predominantly agriculture use with significantly increasing trends in water quality. 2010, target 35 percent, actual 10 percent.
 - » Percent of monitored streams sites associated with predominantly agriculture use with water quality in good to excellent condition. 2010, target 60 percent, actual 37 percent.
 - » Percent of monitored streams sites associated with predominantly agriculture use with decreasing trends in water quality. 2010, target 8 percent, actual 24 percent.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCES AND PROGRAMS FUNDED WITH EACH SOURCE

The Natural Resources Policy programs are funded approximately 24 percent General Fund, 19 percent Measure 76 (2010) Lottery Funds, 33 percent Other Funds, and 25 percent Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife. For example the department’s Noxious Weeds program leverages \$4 for every \$1 of state funds spent.

PROGRAM UNIT: NATURAL RESOURCES

Natural Resource Revenues	Base	Essential Pkgs	Policy Pkgs	2013-15 GRB
Beginning Balance—Lottery Funds	281,205	-	-	281,205
Beginning Balance—Other Funds	3,386,726	-	-	3,386,726
Beginning Balance—Federal Funds	1	-	-	1
General Fund	3,190,981	1,872,120	1,931,468	6,994,569
Other Funds	11,104,031	-	210,000	11,314,031
Federal Funds	6,625,785	-	1,981,902	8,607,687
Transfers from OWEB—Lottery Funds	5,517,653			5,517,653
Transfers from OWEB—Other Funds	1,875,021	(1,875,021)	-	-
Transfers In—Other Funds	354,739	-	-	354,739
Transfers Out—Intrafund	(1,851,006)	-	-	(1,851,006)
Transfers Out—Indirect Costs—Federal Funds	(1,204,149)	-	(35,309)	(1,239,458)
Transfers to Environmental Quality—Other Funds	(102,728)	-	-	(102,728)
Total Available Revenue	29,178,259	(2,901)	4,088,061	33,263,419

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.

III. GENERAL LIMITS ON USE OF FUNDS

Lottery Fund revenues 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 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. Federal grants supporting survey and detection of invasive pests are tied to national priority species, e.g. Asian gypsy moth. Other pests that are a high priority for exclusion from Oregon, e.g. Japanese beetle, are not priorities nationally because they are already widely distributed in the eastern and central states.

PROGRAM UNIT: NATURAL RESOURCES

IV. BASIS FOR 2013-15 ESTIMATES

Natural Resource Revenues	09-11 Actuals	13-15 GRB
Business Lic and Fees	10,388,417	10,291,691
Charges for Services	177,022	604,294
Admin and Service Charges	1,417	2,781
Fines and Forfeitures	261,340	191,973
Interest Income	92,333	86,624
Sales Income	4,164	-
Other Revenues	61,725	136,668
Transfer In—Intrafund	802,793	-
Transfer In Other	-	354,739
Transfer From Parks and Rec Dept	350,000	-
Transfer from Watershed Enhance Bd— Other funds	148,523	-
Transfer from Watershed Enhance Bd— Lottery Funds	9,504,715	5,517,653
Transfer Out—Intrafund	(2,148,316)	(1,851,006)
Transfer to Environmental Quality	(169,792)	(102,728)
Federal Funds	6,205,842	7,368,229

2013-15 License and Fees are assumed to be flat since there were no fee increases, number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2013-15 budget.

Licenses and Fees include oyster fees, CAFO registrations, and field burning fees. Estimates are based upon current levels.

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 2013-2015.

Interest Income is expected to be lower due to historical lows in rates and declining cash from fund shifts and transfers out.

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 2013-15.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

2013-15 Lottery Fund revenue will be insufficient to support current service level expenditures. The Agency Request Budget includes a proposal in Policy Package 330 to restore reductions in the Plant Conservation Biology Program with a mix of Other Funds and Federal Funds. Policy Package 335 requests restoration of Lottery Fund reductions in the Weed Control and Insect Pest Prevention & Management programs with General Funds. The Governor's Recommended Budget modified Package 335 to restore only a portion of the reduction in Insect Pest Prevention & Management.

PROPOSED NEW LAWS

HB 2247 would repeal obsolete sections of Oregon's weed law and standardize civil penalties for all types of plant quarantine violations.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to vacancies during the 2013-15 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 11-13 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.4 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 requires an increase in General Fund of \$6,028, reduces Lottery Funds by (\$4,808), increases Other Funds by \$30,547, and reduces Federal Funds by (\$2,279), for a total increase of \$29,488.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Other Funds by (\$1) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. The analyst removed the Lottery Funds transfer adjustment from this package and incorporated it into the transfer in the base.

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To adjust the budget for a one-time carry forward of Lottery funds expenditure limitation for weed control activities, to remove one-time use of Pacific Coastal Salmon Recovery Fund monies for monitoring water quality, and to remove funding for limited duration positions in the Pesticides program.

HOW ACHIEVED

This package reduces Lottery Fund in Special Payments and S&S and reduces Other Funds limitation in Personal Services, S&S, and Special Payments.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Lottery Funds by (\$543,000), Other Funds by (\$546,025), for a total of (\$1,089,025).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to remove the Lottery Funds transfer adjustment from this package and incorporated it into the transfer in base.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to standard inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken directly from the DAS Price List. Attorney General service charge is inflated 14.9 percent. Uniform rent is inflated 2.84 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by general inflation rate at 2.4 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package requires an increase of \$21,945 General Fund, \$71,900 Lottery Funds, \$165,757 Other Funds, and \$61,727 Federal Funds, for a total of \$321,329.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$4,317), Lottery Funds by (\$7,374), and Other Funds by (\$21,342) for a total reduction of (\$33,033) for reductions to DAS assessments and estimated service charges.

PACKAGE 050—FUNDSHIFTS

PURPOSE

Reverse one-time fundshifts in the 2011-13 Legislatively Adopted Budget to original funding source. Fundshift Pacific Coastal Salmon Recovery monies for ongoing activities to General Fund. Reverse one-time backfill of General Fund with use of Lottery Funds.

HOW ACHIEVED

Original funding restored for the Confined Animal Feeding Operations, Natural Resources, Nursery, and Pesticide Analytical Response Center programs, Weed, and IPPM programs. Pacific Coastal Salmon Recovery Funds in Ag Water Quality Program shifted to General Fund.

STAFFING IMPACT

None.

REVENUE SOURCE

This package requires an increases of \$1,852,611 General Fund, reduces Lottery Funds by (\$223,796) and reduces Other Funds by (\$1,628,815) for a total of zero.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$4,147) and increase Other Funds by \$4,147 to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. The analyst removed the Lottery Funds transfer adjustment from this package and incorporated it into the transfer in base.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,028	-	-	-	-	-	6,028
Total Revenues	\$6,028	-	-	-	-	-	\$6,028
Personal Services							
Temporary Appointments	-	1,784	3,255	8,916	-	-	13,955
Overtime Payments	-	-	55	-	-	-	55
All Other Differential	-	-	63	-	-	-	63
Public Employees' Retire Cont	-	-	22	-	-	-	22
Pension Obligation Bond	1,414	(18,710)	29,326	(959)	-	-	11,071
Social Security Taxes	-	136	258	682	-	-	1,076
Unemployment Assessments	925	-	348	712	-	-	1,985
Mass Transit Tax	496	(4,782)	(992)	-	-	-	(5,278)
Vacancy Savings	3,193	16,764	(1,789)	(11,630)	-	-	6,538
Total Personal Services	\$6,028	(\$4,808)	\$30,546	(\$2,279)	-	-	\$29,487
Total Expenditures							
Total Expenditures	6,028	(4,808)	30,546	(2,279)	-	-	29,487
Total Expenditures	\$6,028	(\$4,808)	\$30,546	(\$2,279)	-	-	\$29,487
Ending Balance							
Ending Balance	-	4,808	(30,546)	2,279	-	-	(23,459)
Total Ending Balance	-	\$4,808	(\$30,546)	\$2,279	-	-	(\$23,459)

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PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	-	(1,013,469)	-	-	-	(1,013,469)
Total Revenues	-	-	(\$1,013,469)	-	-	-	(\$1,013,469)
Services & Supplies							
Instate Travel	-	-	(58,922)	-	-	-	(58,922)
Out of State Travel	-	-	(9,143)	-	-	-	(9,143)
Employee Training	-	-	(770)	-	-	-	(770)
Office Expenses	-	-	(62,246)	-	-	-	(62,246)
Telecommunications	-	-	(10,149)	-	-	-	(10,149)
Data Processing	-	-	(3,135)	-	-	-	(3,135)
Publicity and Publications	-	-	(6,626)	-	-	-	(6,626)
Professional Services	-	(93,000)	(70,000)	-	-	-	(163,000)
Dues and Subscriptions	-	-	(448)	-	-	-	(448)
Fuels and Utilities	-	-	(10,799)	-	-	-	(10,799)
Agency Program Related S and S	-	-	(19,356)	-	-	-	(19,356)
Intra-agency Charges	-	-	(629)	-	-	-	(629)
Other Services and Supplies	-	-	(85,632)	-	-	-	(85,632)
Expendable Prop 250 - 5000	-	-	(2,700)	-	-	-	(2,700)
IT Expendable Property	-	-	(4,500)	-	-	-	(4,500)
Total Services & Supplies	-	(\$93,000)	(\$345,055)	-	-	-	(\$438,055)
Special Payments							
Dist to Other Gov Unit	-	(450,000)	-	-	-	-	(450,000)

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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: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	(200,970)	-	-	-	(200,970)
Total Special Payments	-	(\$450,000)	(\$200,970)	-	-	-	(\$650,970)
Total Expenditures							
Total Expenditures	-	(543,000)	(546,025)	-	-	-	(1,089,025)
Total Expenditures	-	(\$543,000)	(\$546,025)	-	-	-	(\$1,089,025)
Ending Balance							
Ending Balance	-	543,000	(467,444)	-	-	-	75,556
Total Ending Balance	-	\$543,000	(\$467,444)	-	-	-	\$75,556

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,628	-	-	-	-	-	17,628
Total Revenues	\$17,628	-	-	-	-	-	\$17,628

Services & Supplies

Instate Travel	39	11,027	10,816	14,734	-	-	36,616
Out of State Travel	13	374	852	970	-	-	2,209
Employee Training	-	1,960	2,354	443	-	-	4,757
Office Expenses	-	2,292	3,334	2,716	-	-	8,342
Telecommunications	14	1,081	(10,653)	532	-	-	(9,026)
State Gov. Service Charges	6,722	12,474	47,336	-	-	-	66,532
Data Processing	-	406	1,494	162	-	-	2,062
Publicity and Publications	-	440	4,296	4,451	-	-	9,187
Professional Services	-	4,499	12,646	4,281	-	-	21,426
Attorney General	1,330	195	15,129	365	-	-	17,019
Employee Recruitment and Develop	-	13	147	2	-	-	162
Dues and Subscriptions	-	37	142	2	-	-	181
Facilities Rental and Taxes	9,512	21,907	16,477	189	-	-	48,085
Fuels and Utilities	-	-	35	78	-	-	113
Agency Program Related S and S	44	4,160	3,692	15,755	-	-	23,651
Intra-agency Charges	-	-	982	50	-	-	1,032
Other Services and Supplies	(49)	1,974	13,209	15,590	-	-	30,724
Expendable Prop 250 - 5000	3	1,624	2,653	1,294	-	-	5,574

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Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	63	171	113	-	-	347
Total Services & Supplies	\$17,628	\$64,526	\$125,112	\$61,727	-	-	\$268,993
Capital Outlay							
Technical Equipment	-	-	80	-	-	-	80
Automotive and Aircraft	-	-	969	-	-	-	969
Total Capital Outlay	-	-	\$1,049	-	-	-	\$1,049
Special Payments							
Dist to Other Gov Unit	-	-	5,433	-	-	-	5,433
Dist to Non-Gov Units	-	-	10,389	-	-	-	10,389
Spc Pmt to Oregon Health Authority	-	-	2,432	-	-	-	2,432
Total Special Payments	-	-	\$18,254	-	-	-	\$18,254
Total Expenditures							
Total Expenditures	17,628	64,526	144,415	61,727	-	-	288,296
Total Expenditures	\$17,628	\$64,526	\$144,415	\$61,727	-	-	\$288,296
Ending Balance							
Ending Balance	-	(64,526)	(144,415)	(61,727)	-	-	(270,668)
Total Ending Balance	-	(\$64,526)	(\$144,415)	(\$61,727)	-	-	(\$270,668)

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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: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,848,464	-	-	-	-	-	1,848,464
Tsfr From Watershed Enhance Bd	-	-	(861,552)	-	-	-	(861,552)
Total Revenues	\$1,848,464	-	(\$861,552)	-	-	-	\$986,912
Personal Services							
Class/Unclass Sal. and Per Diem	628,327	-	(628,327)	-	-	-	-
Empl. Rel. Bd. Assessments	200	-	(200)	-	-	-	-
Public Employees' Retire Cont	119,821	-	(119,821)	-	-	-	-
Social Security Taxes	48,068	-	(48,068)	-	-	-	-
Worker's Comp. Assess. (WCD)	295	-	(295)	-	-	-	-
Flexible Benefits	152,579	-	(152,579)	-	-	-	-
Total Personal Services	\$949,290	-	(\$949,290)	-	-	-	-
Services & Supplies							
Instate Travel	31,176	-	(31,176)	-	-	-	-
Employee Training	64,324	-	(64,324)	-	-	-	-
Office Expenses	2,875	-	(2,875)	-	-	-	-
Telecommunications	28,720	-	(28,720)	-	-	-	-
Data Processing	5,905	-	(5,905)	-	-	-	-
Publicity and Publications	13,352	-	(13,352)	-	-	-	-
Professional Services	147,137	-	(147,137)	-	-	-	-
Dues and Subscriptions	262	-	(262)	-	-	-	-
Facilities Rental and Taxes	344,933	(199,305)	(145,628)	-	-	-	-
Agency Program Related S and S	40,078	(24,491)	(15,587)	-	-	-	-

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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: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	505	-	(505)	-	-	-	-
Expendable Prop 250 - 5000	63,552	-	(63,552)	-	-	-	-
Total Services & Supplies	\$742,819	(\$223,796)	(\$519,023)	-	-	-	-
Special Payments							
Dist to Non-Gov Units	55,004	-	(55,004)	-	-	-	-
Spc Pmt to Oregon Health Authority	101,351	-	(101,351)	-	-	-	-
Total Special Payments	\$156,355	-	(\$156,355)	-	-	-	-
Total Expenditures							
Total Expenditures	1,848,464	(223,796)	(1,624,668)	-	-	-	-
Total Expenditures	\$1,848,464	(\$223,796)	(\$1,624,668)	-	-	-	-
Ending Balance							
Ending Balance	-	223,796	763,116	-	-	-	986,912
Total Ending Balance	-	\$223,796	\$763,116	-	-	-	\$986,912

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PROGRAM UNIT: NATURAL RESOURCES

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 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
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00		134,496- 66,564-			134,496- 66,564-
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00	134,496 66,564				134,496 66,564
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	04	4,413.00		105,912- 58,926-			105,912- 58,926-
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,413.00	105,912 58,926				105,912 58,926
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	03	4,210.00		101,040- 57,625-			101,040- 57,625-
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
0720030	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06	4,856.00	233- 123-	116,311- 61,645-			116,544- 61,768-
0720030	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,856.00	116,544 61,768				116,544 61,768
0741340	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,107.00		170,568- 76,203-			170,568- 76,203-
0741340	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	09	7,107.00	170,568 76,203				170,568 76,203
TOTAL PICS SALARY								628,327	628,327-			
TOTAL PICS OPE								320,963	320,963-			
TOTAL PICS PERSONAL SERVICES =								.00	.00			

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 070—REVENUE SHORTFALLS

PURPOSE

This package reduces Lottery Funds expenditures to balance current service level expenditures with resources available.

HOW ACHIEVED

Through reduction in Personal Services and selected Services & Supplies to balance Lottery Funds expenditures with resources available. This package reduces Lottery Funds support in the Weed Control and Insect Pest Prevention & Management programs and removes all Lottery Funds from the Plant Conservation program.

STAFFING IMPACT

(1 Position) / (1.00 FTE) (Natural Resource Specialist 5)

REVENUE SOURCE

This package reduces M76 Lottery Funds by (\$548,465).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Lottery Funds by an additional (\$647,002), two positions, and 3.40 FTE in the Weed Control and Integrated Pest Prevention and Management Programs to match the most recent Lottery Funds revenue forecast and updated beginning balance and to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(566,390)	(8,739)	-	-	-	(575,129)
Empl. Rel. Bd. Assessments	-	(173)	(2)	55	-	-	(120)
Public Employees' Retire Cont	-	(108,009)	(1,667)	-	-	-	(109,676)
Social Security Taxes	-	(43,329)	(669)	(1)	-	-	(43,999)
Worker's Comp. Assess. (WCD)	-	(253)	(4)	80	-	-	(177)
Mass Transit Tax	-	(3,077)	-	-	-	-	(3,077)
Flexible Benefits	-	(131,209)	(1,893)	10,990	-	-	(122,112)
Reconciliation Adjustment	-	(1,081)	12,974	(11,124)	-	-	769
Total Personal Services	-	(\$853,521)	-	-	-	-	(\$853,521)
Services & Supplies							
Instate Travel	-	(161,298)	-	-	-	-	(161,298)
Out of State Travel	-	(4,456)	-	-	-	-	(4,456)
Employee Training	-	(11,688)	-	-	-	-	(11,688)
Office Expenses	-	(1,769)	-	-	-	-	(1,769)
Telecommunications	-	(513)	-	-	-	-	(513)
State Gov. Service Charges	-	(10,724)	-	-	-	-	(10,724)
Data Processing	-	(344)	-	-	-	-	(344)
Publicity and Publications	-	(13,543)	-	-	-	-	(13,543)
Professional Services	-	(9,453)	-	-	-	-	(9,453)
Attorney General	-	(278)	-	-	-	-	(278)
Employee Recruitment and Develop	-	(555)	-	-	-	-	(555)
Dues and Subscriptions	-	(1,572)	-	-	-	-	(1,572)
Facilities Rental and Taxes	-	(11,815)	-	-	-	-	(11,815)
Agency Program Related S and S	-	(75,243)	-	-	-	-	(75,243)

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PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	(3,961)	-	-	-	-	(3,961)
Expendable Prop 250 - 5000	-	(34,734)	-	-	-	-	(34,734)
Total Services & Supplies	-	(\$341,946)	-	-	-	-	(\$341,946)
Total Expenditures							
Total Expenditures	-	(1,195,467)	-	-	-	-	(1,195,467)
Total Expenditures	-	(\$1,195,467)	-	-	-	-	(\$1,195,467)
Ending Balance							
Ending Balance	-	1,195,467	-	-	-	-	1,195,467
Total Ending Balance	-	\$1,195,467	-	-	-	-	\$1,195,467
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(4.40)
Total FTE	-	-	-	-	-	-	(4.40)

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01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0147140	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00			61,868-	72,628-	134,496-
										30,619-	35,945-	66,564-
0147140	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	09	5,604.00			61,868	5,380	67,248
										44,707	3,888	48,595
0147330	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	5,873.00		8,739-		132,213-	140,952-
									4,235-		64,055-	68,290-
0741370	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,107.00				170,568-	170,568-
											76,203-	76,203-
0746410	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,413.00			10,591-	95,321-	105,912-
										5,893-	53,033-	58,926-
0746410	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.10	2.40	07	4,413.00			10,591		10,591
										2,929		2,929
0931201	OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	07	4,210.00				101,040-	101,040-
											57,625-	57,625-
0931201	OA C0860 AA	PROGRAM ANALYST 1	1	.00	.00	07	4,210.00					
TOTAL PICS SALARY									8,739-		566,390-	575,129-
TOTAL PICS OPE									4,235-	11,124	282,973-	276,084-
TOTAL PICS PERSONAL SERVICES =			2-	4.40-	105.60-			12,974-	11,124		849,363-	851,213-

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 082—SEPTEMBER 2012 E-BOARD

PURPOSE

This package provides Federal Funds expenditure limitation to continue ongoing activities funded by the September 2012 meeting of the Emergency Board.

HOW ACHIEVED

Increases Federal Funds limitation for ongoing activities in the Weed Control, Nursery, Insect Pest Prevention and Management, and Plant Conservation Biology Programs.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases Federal Funds by \$1,593,512.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 091—STATEWIDE ADMINISTRATIVE SAVINGS

PURPOSE

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

HOW ACHIEVED

To be determined.

STAFFING IMPACT

To be determined.

REVENUE SOURCE

This package reduces General Fund by (\$25,010) and Other Funds by (\$58,142) for a total reduction of (\$83,152).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 092—PERS TAXATION POLICY

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

Reduces General Fund revenue and expenditures and Lottery Funds, Other Funds, and Federal Funds expenditure limitation for Personal Services.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$12,002), Lottery Funds by (\$10,742), Other Funds by (\$21,232), Federal Funds by (\$6,814) for a total reduction of (\$50,790).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 093—OTHER PERS ADJUSTMENTS

PURPOSE

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

Reduces General Fund revenue and expenditures and Lottery Funds, Other Funds, and Federal Funds expenditure limitation for Personal Services.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$95,905), Lottery Funds by (\$85,836), Other Funds by (\$169,652), and Federal Funds by (\$54,443) for a total reduction of (\$405,836).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 082 - September 2012 E-Board

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,593,512	-	-	1,593,512
Total Revenues	-	-	-	\$1,593,512	-	-	\$1,593,512
Personal Services							
Temporary Appointments	-	-	-	670,903	-	-	670,903
Social Security Taxes	-	-	-	51,324	-	-	51,324
Total Personal Services	-	-	-	\$722,227	-	-	\$722,227
Services & Supplies							
Instate Travel	-	-	-	580,121	-	-	580,121
Out of State Travel	-	-	-	28,483	-	-	28,483
Employee Training	-	-	-	3,700	-	-	3,700
Office Expenses	-	-	-	22,016	-	-	22,016
Telecommunications	-	-	-	4,080	-	-	4,080
Publicity and Publications	-	-	-	518	-	-	518
Agency Program Related S and S	-	-	-	144,424	-	-	144,424
Other Services and Supplies	-	-	-	76,799	-	-	76,799
Expendable Prop 250 - 5000	-	-	-	11,144	-	-	11,144
Total Services & Supplies	-	-	-	\$871,285	-	-	\$871,285
Total Expenditures							
Total Expenditures	-	-	-	1,593,512	-	-	1,593,512
Total Expenditures	-	-	-	\$1,593,512	-	-	\$1,593,512

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Agriculture, Oregon Dept of
Pkg: 082 - September 2012 E-Board

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,010)	-	-	-	-	-	(25,010)
Total Revenues	(\$25,010)	-	-	-	-	-	(\$25,010)
Personal Services							
Undistributed (P.S.)	(20,149)	-	(42,425)	-	-	-	(62,574)
Total Personal Services	(\$20,149)	-	(\$42,425)	-	-	-	(\$62,574)
Services & Supplies							
Undistributed (S.S.)	(4,861)	-	(15,479)	-	-	-	(20,340)
Total Services & Supplies	(\$4,861)	-	(\$15,479)	-	-	-	(\$20,340)
Capital Outlay							
Undistributed (C.O.)	-	-	(238)	-	-	-	(238)
Total Capital Outlay	-	-	(\$238)	-	-	-	(\$238)
Total Expenditures							
Total Expenditures	(25,010)	-	(58,142)	-	-	-	(83,152)
Total Expenditures	(\$25,010)	-	(\$58,142)	-	-	-	(\$83,152)
Ending Balance							
Ending Balance	-	-	58,142	-	-	-	58,142
Total Ending Balance	-	-	\$58,142	-	-	-	\$58,142

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PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,002)	-	-	-	-	-	(12,002)
Total Revenues	(\$12,002)	-	-	-	-	-	(\$12,002)
Personal Services							
PERS Policy Adjustment	(12,002)	(10,742)	(21,232)	(6,814)	-	-	(50,790)
Total Personal Services	(\$12,002)	(\$10,742)	(\$21,232)	(\$6,814)	-	-	(\$50,790)
Total Expenditures							
Total Expenditures	(12,002)	(10,742)	(21,232)	(6,814)	-	-	(50,790)
Total Expenditures	(\$12,002)	(\$10,742)	(\$21,232)	(\$6,814)	-	-	(\$50,790)
Ending Balance							
Ending Balance	-	10,742	21,232	6,814	-	-	38,788
Total Ending Balance	-	\$10,742	\$21,232	\$6,814	-	-	\$38,788

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(95,905)	-	-	-	-	-	(95,905)
Total Revenues	(\$95,905)	-	-	-	-	-	(\$95,905)
Personal Services							
PERS Policy Adjustment	(95,905)	(85,836)	(169,652)	(54,443)	-	-	(405,836)
Total Personal Services	(\$95,905)	(\$85,836)	(\$169,652)	(\$54,443)	-	-	(\$405,836)
Total Expenditures							
Total Expenditures	(95,905)	(85,836)	(169,652)	(54,443)	-	-	(405,836)
Total Expenditures	(\$95,905)	(\$85,836)	(\$169,652)	(\$54,443)	-	-	(\$405,836)
Ending Balance							
Ending Balance	-	85,836	169,652	54,443	-	-	309,931
Total Ending Balance	-	\$85,836	\$169,652	\$54,443	-	-	\$309,931

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 315—PESTICIDE OUTREACH & COMPLIANCE

Priority Rank: 5

PURPOSE

Continue current level of outreach and compliance monitoring activities in the Base Pesticides Program conducted during the 2011-13 biennium. Outreach focuses on educating pesticide users about lawfully using pesticides. Compliance monitoring includes documenting how pesticides were used, determining if specific uses were conducted lawfully, and taking enforcement action for unlawful actions.

HOW ACHIEVED

Make the two Limited Duration Natural Resource Specialist 3 positions, provided in the 2011-13 biennium, permanent. Maintain 2011-13 staffing levels and geographical areas of assignment, including continuing a field office in Baker City.

STAFFING IMPACT

2 Positions/2.00 FTE (Natural Resource Specialists 3)

QUANTIFYING RESULTS

Record number of outreach events and compliance monitoring investigations conducted by each position.

REVENUE SOURCE

\$465,000 Other Funds, obtained from pesticide product registration fees and pesticide user licensing fees.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Other Funds by (\$1,466) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 315 - Pesticide Outreach & Compliance

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	222,144	-	-	-	222,144
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	42,362	-	-	-	42,362
Social Security Taxes	-	-	16,994	-	-	-	16,994
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,333	-	-	-	1,333
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$344,087	-	-	-	\$344,087
Services & Supplies							
Instate Travel	-	-	9,903	-	-	-	9,903
Out of State Travel	-	-	1,875	-	-	-	1,875
Employee Training	-	-	788	-	-	-	788
Office Expenses	-	-	9,829	-	-	-	9,829
Telecommunications	-	-	2,534	-	-	-	2,534
Data Processing	-	-	3,210	-	-	-	3,210
Publicity and Publications	-	-	6,785	-	-	-	6,785
Dues and Subscriptions	-	-	459	-	-	-	459
Fuels and Utilities	-	-	12,058	-	-	-	12,058
Agency Program Related S and S	-	-	5,106	-	-	-	5,106
Intra-agency Charges	-	-	644	-	-	-	644
Other Services and Supplies	-	-	66,256	-	-	-	66,256
Total Services & Supplies	-	-	\$119,447	-	-	-	\$119,447

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 315 - Pesticide Outreach & Compliance

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	463,534	-	-	-	463,534
Total Expenditures	-	-	\$463,534	-	-	-	\$463,534
Ending Balance							
Ending Balance	-	-	(463,534)	-	-	-	(463,534)
Total Ending Balance	-	-	(\$463,534)	-	-	-	(\$463,534)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 315 - Pesticide Outreach & Compliance

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
1531501	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
1531502	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
TOTAL PICS SALARY									222,144			222,144
TOTAL PICS OPE									120,610			120,610
TOTAL PICS PERSONAL SERVICES =									2	2.00	48.00	342,754

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 320—PESTICIDE STEWARDSHIP MONITORING COLLABORATION

Priority Rank: 2

PURPOSE

This policy package requests funds for the development of a statewide Pesticide Stewardship Partnership (PSP) Program to provide an effective collaborative approach to addressing pesticide-related water quality issues across all land uses and a more cost-efficient alternative to possible regulatory approaches. This package, in conjunction with a package submitted by the Oregon Department of Environmental Quality (DEQ), would establish a joint collaborative program between DEQ and the Oregon Department of Agriculture (ODA) and be funded with \$1.5 million in revenue comprised of \$750,000 General Funds and \$750,000 Other Funds obtained from pesticide registration and pesticide user license fees. The agencies have agreed that any decrease in General Funds would result in an equal reduction in Other Funds. The package includes a revenue transfer of \$116,867 to DEQ.

BACKGROUND

DEQ, ODA and other agencies use a collaborative watershed-based approach called Pesticide Stewardship Partnerships (PSPs) to identify pesticide-related water quality issues. PSPs engage the expertise and knowledge of multiple state agencies, local organizations, and pesticide users to create awareness and support voluntary actions to improve water quality. The PSP approach is used as an alternative to more regulatory-focused measures.

In 2000, the first PSP proved successful in the Hood River Basin by collaborating with the local Soil and Water Conservation Districts (SWCD's), watershed council, growers, OSU Extension Services (OSU-ES), agricultural and natural resource agencies, and others. Analysis of water samples showed that pesticides used in the orchards were getting into some local creeks at concentrations that could adversely affect fish. The data was used to inform growers of the concern and encourage improved management practices that resulted in lower concentrations and fewer detections of the pesticides. The Hood River experience demonstrated that using local data to create local solutions and working collaboratively

with local stakeholders could improve stream quality. The project was so successful that one-time grant funding was obtained to implement the same type of project in five other watersheds around Oregon. These on-going PSPs are built around four key elements which include (1) monitoring to assess local pesticide-related conditions and evaluating the data against water quality criteria or non-regulatory benchmarks, (2) sharing monitoring results early and often with local stakeholders, (3) engaging the pesticide user community and technical assistance providers to focus the identification and implementation of improved management measures when and where necessary, and (4) follow-up monitoring to provide feedback on the effectiveness of various management practices and to document progress and success.

As of August 2012, Oregon has seven active PSPs in the Willamette and Columbia River basins. Each PSP has strong support and participation from a wide range of stakeholder groups. Partner groups contribute time, expertise, and other non-monetary resources to the projects. To date, the current PSPs have been funded through in-kind and financial support from partners, DEQ's nonpoint source grant program, ODA pesticide program funds, and a one-time competitive federal grant. Each of these sources is small and uncertain, which means that the availability and amount of funds for the PSPs varies each year. Consistent, long-term support for pesticide monitoring and collaboration in Oregon watersheds is critical for identifying water quality concerns, promoting voluntary actions, determining water quality trends, and assessing the effectiveness of ongoing stewardship work.

The PSP is successful because of the expertise and resources that each partner brings to the table. ODA provides leadership and expertise on pesticide policy, management, and use in Oregon; and DEQ provides expertise on water quality monitoring, data analysis, and communication. Together, the two agencies provide leadership for the PSP effort and are the catalysts for bringing place-based partnerships together and ensure their success. Partner organizations, including OSU, grower groups, SWCDs, watershed councils, chemical suppliers, and others, have expertise in pesticide application and management techniques, pest management, and other stewardship measures that will prevent pesticides from moving off the intended target and into Oregon's waters. They also have people in

PROGRAM UNIT: NATURAL RESOURCES

the field to work directly with pesticide users to develop and implement effective application methods.

A statewide PSP program is an innovative approach intended to optimize limited resources and reduce regulatory burdens by focusing on a local watershed or sub-watershed for five to eight years, depending on the complexity of pesticide sampling results, land uses, and sources, then scaling down to a reduced “maintenance” monitoring level as pesticide concerns are identified and voluntarily addressed at the community level. Scaling back in one to two watersheds would allow a new PSP to begin in another watershed. By implementing PSPs on a rotating basis, the interagency team would be able to address pesticide issues statewide over time, and have the flexibility to address emerging pesticide concerns relevant to each watershed with customized local solutions instead of statewide regulations. A statewide program would, at a minimum, involve fully active PSPs in 10 watersheds, with maintenance monitoring in one to two other watersheds in a given year, and could be expanded beyond the initial focus on agricultural areas to include more urban, industrial, forestland, and rights-of-way areas. The statewide program would also identify, evaluate, and address potential pesticide concerns related to groundwater and sediment.

A statewide PSP program would address the most sensitive watersheds and sub-watersheds in every region in Oregon as the majority of watersheds in the state are not represented in the current program. The inter-agency Water Quality Pesticide Management Team (WQPMT), would determine selection of additional watersheds for PSPs and priority pesticides. This team is comprised of individuals from the ODA, DEQ, Forestry (ODF), Oregon Health Authority (OHA), and OSU-Extension Service. The purpose of the WQPMT is to protect surface and ground water in Oregon from pesticide impacts, using a statewide plan to guide its decisions and actions. The Oregon Water Quality Pesticide Management Plan was completed by the WQPMT and approved by EPA in 2011.

Under the proposed statewide stewardship program, regularly scheduled pesticide collection events would also be included. Pesticide collection events provide a non-regulatory opportunity for farmers and commercial or public pesticide applicators to dispose of unusable pesticides. “Legacy” chemicals such as DDT and chlordane, as well as current-use pesticides

that are no longer usable are examples of pesticides to be collected. Many of these pesticides are stored in deteriorating containers, and if spills, leaks, or other releases of these pesticide wastes were to occur, the pollution impacts to surface and ground water could be significant. State and local partnering organizations have worked together to conduct 10 such events since February 2006, which have resulted in over 200,000 pounds of waste pesticides collected. These events are currently funded through a variety of mechanisms that are usually a combination of small fund sources for a one-time event. In areas where multiple events have been held in successive years, the quantities of waste collected have actually increased over time, demonstrating that a small percentage of the total quantity of unusable or unwanted pesticides have been collected in the state. To address the potential accumulations of waste pesticides, a consistent source of funds is needed to conduct routine pesticide collection events statewide. These events could also include the collection of recyclable plastic pesticide containers. Providing this disposal opportunity to pesticide users at no or low cost offers an incentive to dispose of these products in a responsible and ecologically sound manner.

HOW ACHIEVED

ODA is requesting 1.0 additional FTE to fully support and enhance the development of a statewide PSP program through continual development of the Pesticide Management Plan for Oregon, providing leadership of the interagency WQPMT, evaluating pesticide monitoring data, representing ODA with other agencies and entities involved in the identification, design and implementation of PSPs, providing outreach and education on pesticide water quality issues, and coordinating the implementation of pesticide collection and container recycling events.

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 3)

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QUANTIFYING RESULTS

If this package is approved, ODA and DEQ expect to deliver the following results:

- Prioritization of Oregon watersheds to adequately identify watersheds where a PSP would be most valuable.
- Provide leadership and direction for the interagency WQPMT for the PSP, pesticide data evaluation, and subsequent actions.
- Reduction of pesticide concentrations and detection frequencies in water. This package will allow DEQ to maintain pesticide stewardship partnerships in the seven current watersheds. This work includes the following:
 - » Working with those already involved in the project on planning PSP activities and collaborating on implementing stewardship actions
 - » Conducting regular sampling and analysis during peak pesticide application and runoff periods in the spring and fall to assess water quality impacts of pesticides in surface water, groundwater, and sediment
 - » Providing outreach with timely sample results so the results can be used to evaluate successes and next steps needed for local action, such as improvements or modifications in pesticide management practices
- Establishment of pesticide stewardship partnerships in two new watersheds. The new watersheds will be determined in consultation with the WQPMT. DEQ and ODA will establish partnership teams in the new watersheds, identify monitoring locations, and begin implementing a PSP work plan for the watersheds.
- Development and refinement of laboratory analytical methods for additional pesticides and water sediments
- Facilitate or encourage pesticide stewardship technical assistance activities in PSP watersheds as necessary. ODA, OSU Extension, SWCDs, DEQ, and other agencies will work together to communicate data and information to address the presence of pesticides in water and mitigate potential adverse effects.

- Provide routine waste/unwanted pesticide collection events throughout the state on an annual basis.

If this package is not funded, the following are expected:

- Stable funding for the PSP projects currently implemented would not exist thus resulting in a significant reduction in, or the suspension of, monitoring activity in certain watersheds. As a result, agencies, researchers, local community members, and other stakeholders would not be able to determine whether water quality trends are in jeopardy, improving, or declining, or whether pesticide best management practices are effective. Without credible quantitative data from pesticide samples, it would not be possible to determine the need to engage stakeholders at the local level to invest their resources in projects and to serve as a catalyst for collaborative implementation of best management practices.
- The PSP program would not expand into new watersheds where pesticides, unknowingly, may be impairing beneficial uses of surface and groundwater. Interest in expanding the PSPs to assess and address water quality concerns in other parts of the state has been expressed by a diverse range of stakeholder groups. Without funding, PSP collaboration and expansion to a statewide program would not be able to respond to the potential water quality and technical assistance needs identified by the interested stakeholders.
- The success of the WQPMT would be severely limited in its ability to implement the Oregon Pesticide Management Plan due to the inability to identify watersheds at risk and to implement mitigation measures without sampling data.
- The PSP program data would not be available to be used to address concerns of pesticide adverse effects on water quality, endangered species, or other areas of natural resource protection. Therefore, current use pesticides found in waterways at concentrations that exceed regulatory thresholds would be addressed through implementation of applicable regulatory mechanisms.
- Pesticide collection events would not occur with any regularity or be available to areas of the state that are not as well funded as others. This lack of a safe and legal way to dispose of unwanted or waste pesticides

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has the potential to result in environmental contamination including contamination of the waters of the state.

REVENUE SOURCE

This package in conjunction with a package submitted by the Oregon Department of Environmental Quality (DEQ) would establish a joint collaborative program between DEQ and the Oregon Department of Agriculture (ODA) and is funded with \$1.5 million in revenue comprised of \$750,000 General Funds and \$750,000 Other Funds obtained from pesticide registration and pesticide user license fees. ODA and DEQ have agreed that any decrease in General Funds would result in an equal reduction in Other Funds. The package includes a revenue transfer of \$116,867 from ODA to DEQ.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Other Funds by (\$637) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board and to change the Other Funds transfer of \$116,867 to a \$747,942 General Fund special payment to DEQ.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 320 - Pesticide Stewardship Monitoring Collaboration

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	747,942	-	-	-	-	-	747,942
Total Revenues	\$747,942	-	-	-	-	-	\$747,942
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	96,456	-	-	-	96,456
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	18,394	-	-	-	18,394
Social Security Taxes	-	-	7,379	-	-	-	7,379
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Mass Transit Tax	-	-	579	-	-	-	579
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$153,435	-	-	-	\$153,435
Services & Supplies							
Instate Travel	-	-	33,822	-	-	-	33,822
Out of State Travel	-	-	4,120	-	-	-	4,120
Employee Training	-	-	14,372	-	-	-	14,372
Office Expenses	-	-	54,422	-	-	-	54,422
Telecommunications	-	-	26,349	-	-	-	26,349
Data Processing	-	-	25,390	-	-	-	25,390
Publicity and Publications	-	-	41,679	-	-	-	41,679
Employee Recruitment and Develop	-	-	4,168	-	-	-	4,168
Dues and Subscriptions	-	-	2,827	-	-	-	2,827
Fuels and Utilities	-	-	1,246	-	-	-	1,246

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 320 - Pesticide Stewardship Monitoring Collaboration

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	4,216	-	-	-	4,216
Other Services and Supplies	-	-	239,722	-	-	-	239,722
Expendable Prop 250 - 5000	-	-	23,953	-	-	-	23,953
IT Expendable Property	-	-	2,775	-	-	-	2,775
Total Services & Supplies	-	-	\$479,061	-	-	-	\$479,061
Special Payments							
Spc Pmt to Environmental Quality	747,942	-	-	-	-	-	747,942
Total Special Payments	\$747,942	-	-	-	-	-	\$747,942
Total Expenditures							
Total Expenditures	747,942	-	632,496	-	-	-	1,380,438
Total Expenditures	\$747,942	-	\$632,496	-	-	-	\$1,380,438
Ending Balance							
Ending Balance	-	-	(632,496)	-	-	-	(632,496)
Total Ending Balance	-	-	(\$632,496)	-	-	-	(\$632,496)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 320 - Pesticide Stewardship Monitoring Collaboration

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 320 - Pesticide Stewardship Monitoring

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	OA	C8503 AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00		96,456			96,456
									56,400			56,400
TOTAL PICS SALARY									96,456			96,456
TOTAL PICS OPE									56,400			56,400
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				152,856			152,856

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PACKAGE 325—AG WATER QUALITY EFFECTIVENESS

Priority Rank: 1

PURPOSE

The Oregon legislature, other state and federal agencies, and the public look to the Oregon Department of Agriculture (ODA) to address agricultural water quality issues in Oregon. ODA frequently receives requests for information on the effectiveness of programs identified in ORS 568 to help achieve state goals for water quality, habitat, and fisheries. This policy option package addresses this need by making three limited duration positions permanent to continue to support a monitoring program that includes: evaluating riparian conditions along agricultural lands (component 1 below); monitoring ambient water quality monitoring sites that reflect strong agricultural influence (component 2 below); and establishing the expertise within the ODA to analyze, report, and fully participate in state water quality monitoring efforts (component 3 below).

Component 1: Makes funding for riparian condition monitoring permanent. High-resolution aerial photography is an effective, non-intrusive tool for assessing riparian conditions along agricultural lands. Through an EPA 319 grant in 2003, ODA established protocols for assessing riparian area cover within 90 feet of streams. This information provides a resource to track changes in riparian condition over time and determine the effectiveness of the state's programs to enhance riparian conditions along agricultural lands. While the 2003 grant provided the resources to establish the protocols, no funds were identified to support annual high-resolution aerial photography to track changes in resource conditions. Limited duration funding was provided for 2011-13 to support a contract to capture high-resolution aerial photographs on transects defined by ODA which track changes in riparian conditions associated with lands subject to the Agriculture Water Quality Program.

Component 2: Provides permanent funding for 19 ambient water quality monitoring associated with agricultural influenced areas. To effectively gauge the progress of ODA's Water Quality Management Plans (WQMPs), continued funding of additional ambient monitoring sites throughout the state are needed. These additional sites augment 42 active Department of Environmental Quality (DEQ) ambient monitoring sites that reflect strong agricultural influence. Limited duration funding was provided in 2011-13

for 19 new ambient monitoring sites representing agricultural influence areas to provide a clearer picture of how effective ODA's WQMPs are towards protecting water resources.

Component 3: Makes funding permanent for two water quality positions and a monitoring specialist. ODA works cooperatively with other state and federal agencies to coordinate efforts to evaluate progress in programs that contribute to the Oregon Plan for Salmon and Watersheds and ODA's Agriculture Water Quality Program. Given the complexity of the statewide effort and limited resources within the agency, prior to 2011, ODA was not able to fully contribute to and participate in state monitoring coordination efforts. ODA was also limited in development of sample planning, collection, analysis, evaluation, and reporting of results related to ODA programs. This monitoring specialist position helps achieve consistency in monitoring efforts with other state and federal agencies, provides a means to coordinate and distribute data, and provides a better source of information for evaluating program effectiveness. The Pesticide Analytical Response Center (PARC), SWCDs, and Local Advisor Committees are several of the means by which this information will be distributed.

HOW ACHIEVED

Component 1: Riparian condition monitoring—A subset of the streams in each agricultural water quality basin will continue to be photographed once every five years. By photographing one subset of identified agricultural stream reaches annually, information in each basin would be updated on a five year rotation. This would provide information needed on the effectiveness of the Agricultural Water Quality Management Program in achieving state goals for riparian conditions for water quality and control costs.

Component 2: Ambient water quality monitoring—19 ambient monitoring locations associated with agricultural lands that were initiated in 2009 will continue to be monitored to evaluate the effectiveness of the Agricultural Water Quality Programs. ODA and DEQ have worked together to identify these sites and develop an Interagency Revenue Agreement (IA) with DEQ to add these sites to their monitoring program. For this reason, this component of the policy option package will need to be coordinated with DEQ. Consistency and simplicity would be achieved by having DEQ monitor these new sites for the same analytes they look for at their other

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monitoring sites. Biological sampling (macroinvertebrates) would also be monitored once a year (low water period sometime from July 1 to Sept. 30) to provide an evaluation of beneficial use support and a measure of stresses from temperature and sediment using DEQ's stressor identification models. Biological sampling would also reflect possible effects from toxics, such as herbicides and pesticides, that are not measured as part of the ambient chemistry.

Component 3: Monitoring specialist—A position with expertise in natural resource monitoring and experience in working with state and federal government agencies and private organizations will be continued. This position will allow ODA to work closely with other state and federal agencies regarding natural resources monitoring to ensure that agricultural issues are appropriately addressed. This position will provide an efficient mechanism to communicate with internal and external clients and improve coordination. This would provide a means for the state and the industry to rapidly be involved as information becomes available. In addition, two positions lost due to budget shortfalls in 2009 are proposed to be reestablished.

STAFFING IMPACT

1 Position/1.0 FTE (Natural Resource Specialist 4)

2 Positions/2.0 FTE (Natural Resource Specialist 3)

QUANTIFYING RESULTS

Data on water quality and riparian conditions would be available and reports developed biennially by the department. Results from this analysis would be used to direct efforts of both education/outreach and compliance activities.

REVENUE SOURCE

\$965,000 General Fund

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$2,346) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 325 - Ag Water Quality Effectiveness

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	962,654	-	-	-	-	-	962,654
Total Revenues	\$962,654	-	-	-	-	-	\$962,654
Personal Services							
Class/Unclass Sal. and Per Diem	355,440	-	-	-	-	-	355,440
Empl. Rel. Bd. Assessments	120	-	-	-	-	-	120
Public Employees' Retire Cont	67,782	-	-	-	-	-	67,782
Social Security Taxes	27,191	-	-	-	-	-	27,191
Worker's Comp. Assess. (WCD)	177	-	-	-	-	-	177
Mass Transit Tax	2,133	-	-	-	-	-	2,133
Flexible Benefits	91,584	-	-	-	-	-	91,584
Total Personal Services	\$544,427	-	-	-	-	-	\$544,427
Services & Supplies							
Instate Travel	53,569	-	-	-	-	-	53,569
Out of State Travel	8,694	-	-	-	-	-	8,694
Office Expenses	37,496	-	-	-	-	-	37,496
Telecommunications	7,858	-	-	-	-	-	7,858
Professional Services	71,960	-	-	-	-	-	71,960
Agency Program Related S and S	13,060	-	-	-	-	-	13,060
Other Services and Supplies	17,355	-	-	-	-	-	17,355
Expendable Prop 250 - 5000	2,765	-	-	-	-	-	2,765

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Agriculture, Oregon Dept of
Pkg: 325 - Ag Water Quality Effectiveness

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,500	-	-	-	-	-	4,500
Total Services & Supplies	\$217,257	-	-	-	-	-	\$217,257
Special Payments							
Other Special Payments	200,970	-	-	-	-	-	200,970
Total Special Payments	\$200,970	-	-	-	-	-	\$200,970
Total Expenditures							
Total Expenditures	962,654	-	-	-	-	-	962,654
Total Expenditures	\$962,654	-	-	-	-	-	\$962,654
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 325 - Ag Water Quality Effectiveness

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
1532501	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	08	6,163.00	147,912 70,149				147,912 70,149
1532502	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,628.00	111,072 60,305				111,072 60,305
1532503	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00	96,456 56,400				96,456 56,400
TOTAL PICS SALARY								355,440				355,440
TOTAL PICS OPE								186,854				186,854
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			542,294				542,294

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 330—THREATENED AND ENDANGERED PLANTS

Priority Rank: 10

PURPOSE

Lottery funds have supported the Native Plant Conservation Program and habitat restoration work on state-listed threatened and endangered (T & E) plants. This POP would backfill Lottery Fund reductions and secure additional Federal and Other Fund spending authority to enable some continued conservation work. Federal funds and other funds can support projects involving federally-listed species and contract work for other land managers, but state-supported work on Oregon's T & E species would cease.

HOW ACHIEVED

This package restores reductions in Pkg 070 and increases revenues with a mix of Other and Federal Funds. This fund shift would allow some work on restoration of endangered plants to continue subject to availability of grant funds from federal and other sources. Without state support, work on state-listed T & E species would not be possible.

STAFFING IMPACT

1 Position / 1.0 FTE (Natural Resource Specialist 5) Restored from Pkg 070 reduction

1 Position / 1.0 FTE (Natural Resource Specialist 3)

1 Position / 0.5 FTE (Natural Resource Specialist 2)

QUANTIFYING RESULTS

Conservation projects on 44 of Oregon's 60 threatened or endangered plant species were carried out in 2011. Cooperators included US Fish & Wildlife, US Bureau of Land Management, US Forest Service, Army Corps of Engineers, Burns-Paiute Tribe, Oregon Department of Transportation, and many others. More than 250 projects have been initiated since the Native Plant Conservation program was created by the legislature in 1987.

REVENUE SOURCE

Increases Other Funds \$203,083 and Federal Funds \$353,081 for a total \$556,164. It is anticipated that these revenues will come from contract work and Federal grant awards.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Other Funds by (\$701) and Federal Funds by (\$1,337) for a total reduction of (\$2,038) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 330 - Threatened and Endangered Plants

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	210,000	-	-	-	210,000
Federal Funds	-	-	-	388,390	-	-	388,390
Total Revenues	-	-	\$210,000	\$388,390	-	-	\$598,390
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	(35,309)	-	-	(35,309)
Total Transfers Out	-	-	-	(\$35,309)	-	-	(\$35,309)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	106,188	202,644	-	-	308,832
Empl. Rel. Bd. Assessments	-	-	40	80	-	-	120
Public Employees' Retire Cont	-	-	20,251	38,643	-	-	58,894
Social Security Taxes	-	-	8,124	15,502	-	-	23,626
Worker's Comp. Assess. (WCD)	-	-	60	117	-	-	177
Mass Transit Tax	-	-	638	-	-	-	638
Flexible Benefits	-	-	30,528	61,056	-	-	91,584
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	-	-	\$165,829	\$318,043	-	-	\$483,872
Services & Supplies							
Instate Travel	-	-	4,030	14,029	-	-	18,059
Office Expenses	-	-	885	884	-	-	1,769
Telecommunications	-	-	257	256	-	-	513
State Gov. Service Charges	-	-	10,724	-	-	-	10,724

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Agriculture, Oregon Dept of
Pkg: 330 - Threatened and Endangered Plants

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	172	172	-	-	344
Publicity and Publications	-	-	-	74	-	-	74
Professional Services	-	-	5,500	15,248	-	-	20,748
Attorney General	-	-	278	-	-	-	278
Facilities Rental and Taxes	-	-	11,815	-	-	-	11,815
Agency Program Related S and S	-	-	392	577	-	-	969
Other Services and Supplies	-	-	2,500	2,461	-	-	4,961
Total Services & Supplies	-	-	\$36,553	\$33,701	-	-	\$70,254
Total Expenditures							
Total Expenditures	-	-	202,382	351,744	-	-	554,126
Total Expenditures	-	-	\$202,382	\$351,744	-	-	\$554,126
Ending Balance							
Ending Balance	-	-	7,618	1,337	-	-	8,955
Total Ending Balance	-	-	\$7,618	\$1,337	-	-	\$8,955
Total Positions							
Total Positions	-	-	-	-	-	-	3
Total Positions	-	-	-	-	-	-	3

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Agriculture, Oregon Dept of
Pkg: 330 - Threatened and Endangered Plants

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.50
Total FTE	-	-	-	-	-	-	2.50

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 330 - Threatened and Endangered Plan

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0741370	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	09	7,107.00		85,284 38,103	85,284 38,100		170,568 76,203
1533001	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00			96,456 56,400		96,456 56,400
1533002	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,484.00		20,904 20,900	20,904 20,898		41,808 41,798
TOTAL PICS SALARY									106,188	202,644		308,832
TOTAL PICS OPE									59,003	115,398		174,401
TOTAL PICS PERSONAL SERVICES =			3	2.50	60.00			165,191	318,042			483,233

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 335—WEED CONTROL & IPPM FUND SHIFT

Priority Rank: 9

PURPOSE

The purpose of this package is to shift support of the ODA Noxious Weed Control and Insect Pest Prevention & Management Programs from Lottery Funds to General Fund. The package would maintain base funding in both programs. The Weed program focuses on exclusion of “A” rated weeds such as kudzu and Patterson’s Curse, as well as containment and biological control of “B” rated weeds such as Scotch broom and yellow starthistle. The Insect program focuses on early detection and rapid response to address invasive pest species.

HOW ACHIEVED

This package restores reductions made in Pkg 070 due to M76 Lottery Fund revenue shortfalls with General Fund. Additionally, the package shifts all M76 Lottery Fund expenditures in the Weed Control and Insect Pest Prevention & Management programs to General Fund.

STAFFING IMPACT

None

QUANTIFYING RESULTS

One hundred and fifty-four noxious weed control projects were implemented in 2011, including 621 treatments using integrated control methods. Some 153,000 biological control agents were released at over 120 sites. \$2.5 million in OWEB lottery funds pass through this program to cooperators for on-the-ground noxious weed control projects addressing high priority weeds. In 2011, 10,632 gypsy moth traps and 2,410 Japanese beetle traps were placed statewide and a dozen other surveys were also implemented. Thirty-four Japanese beetles were caught triggering eradication treatments at two sites.

REVENUE SOURCE

This package reduces M76 Lottery Funds by (\$3,645,143) and requires an increase in General Fund by \$3,887,442 and Other Funds by \$1 for a total increase of \$242,300. Historically, General Fund supported the department’s noxious weed and insect programs. Funding was shifted to Lottery Funds in order to bridge a previous General Fund shortfall. This package would restore General Fund to the programs.

2013-15 GOVERNOR’S RECOMMENDED BUDGET

Recommended as modified to remove the fund shift and to restore a portion of the IPPM program eliminated in Package 070 and to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. Decreases General Fund by (\$3,533,653), increases Lottery Funds by \$3,645,143, and decreases Other Funds by (\$1) for a total increase of \$111,489, one position, and 1.0 FTE.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 335 - Weed Ctrl & IPPM Fund Shift

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	353,789	-	-	-	-	-	353,789
Total Revenues	\$353,789	-	-	-	-	-	\$353,789
Personal Services							
Class/Unclass Sal. and Per Diem	132,213	-	8,739	-	-	-	140,952
Empl. Rel. Bd. Assessments	38	-	2	-	-	-	40
Public Employees' Retire Cont	25,213	-	1,667	-	-	-	26,880
Social Security Taxes	10,122	(8)	669	-	-	-	10,783
Worker's Comp. Assess. (WCD)	55	-	4	-	-	-	59
Mass Transit Tax	905	-	-	-	-	-	905
Flexible Benefits	28,635	-	1,893	-	-	-	30,528
Reconciliation Adjustment	(8)	8	(12,974)	-	-	-	(12,974)
Total Personal Services	\$197,173	-	-	-	-	-	\$197,173
Services & Supplies							
Instate Travel	68,064	-	-	-	-	-	68,064
Out of State Travel	4,456	-	-	-	-	-	4,456
Employee Training	11,688	-	-	-	-	-	11,688
Office Expenses	14,825	-	-	-	-	-	14,825
Telecommunications	8,852	-	-	-	-	-	8,852
Publicity and Publications	13,469	-	-	-	-	-	13,469
Employee Recruitment and Develop	555	-	-	-	-	-	555
Dues and Subscriptions	1,572	-	-	-	-	-	1,572

Agency Request
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 335 - Weed Ctrl & IPPM Fund Shift

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	33,135	-	-	-	-	-	33,135
Total Services & Supplies	\$156,616	-	-	-	-	-	\$156,616
Total Expenditures							
Total Expenditures	353,789	-	-	-	-	-	353,789
Total Expenditures	\$353,789	-	-	-	-	-	\$353,789
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 335 - Weed Ctrl & IPPM Fund Shift

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
0147330	OA	C8504 AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	5,873.00	132,213	8,739			140,952
								64,055	4,235			68,290
TOTAL PICS SALARY								132,213	8,739			140,952
TOTAL PICS OPE								64,055	4,235			68,290
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			196,268	12,974			209,242

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 340—INVASIVE SPECIES COUNCIL

Priority Rank: 8

PURPOSE

This package would provide funding for the Oregon Invasive Species Council (OISC), including partial funding for the OISC Coordinator. The OISC was created by the Oregon legislature in 2001 to: 1) create a system for efficient reporting of invasive species sightings, 2) enhance awareness of invasive species through outreach and education, 3) develop a statewide plan to deal with invasive species, and 4) administer a trust account to fund outreach and eradication projects.

HOW ACHIEVED

This package increases M76 Lottery Funds in the Invasive Species Council program. The funds would provide funding for the OISC Coordinator and professional services related to outreach campaigns and a biannual invasive species summit. These funds would enable the OISC to apply for grants from federal and other sources that require matching funds. The OISC is made up of 15 members including six ex-officio members for state agencies that deal with invasive species (ODA, ODF&W, PSU Center for Lakes & Reservoirs, OSU Sea Grant, ODF, and ODEQ). The other at large members are appointed from industry, organizations, and other levels of government.

STAFFING IMPACT

None. The OISC Coordinator is a contract part-time position. Other funding for the Coordinator comes from federal agencies.

QUANTIFYING RESULTS

In 2011, the OISC raised \$326,888 in grants for projects including the “Report-a-Pig” (feral swine) awareness campaign, “Don’t Move Firewood” awareness campaign, and support for an early detection and rapid response summit. Five bills supported by the OISC strengthening Oregon’s defenses against invasive species passed in the 2011 session. A new statewide strategic plan for invasive species is under development.

REVENUE SOURCE

\$50,000 M76 Lottery Funds

2013-15 GOVERNOR’S RECOMMENDED BUDGET

Not recommended.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of Agency Number: 60300
 2013-15 Biennium Cross Reference Number: 60300-020-02-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,139,244	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	50,000	-	-
Tsfr From Watershed Enhance Bd	9,504,715	6,335,856	6,335,856	6,418,714	5,517,653	-
Transfer Out - Intrafund	(1,139,244)	-	-	-	-	-
Total Lottery Funds	\$9,504,715	\$6,335,856	\$6,335,856	\$6,468,714	\$5,517,653	-
Other Funds						
Business Lic and Fees	10,388,417	10,145,691	10,145,691	10,145,691	10,291,691	-
Charges for Services	177,022	228,294	228,294	438,294	604,294	-
Admin and Service Charges	1,417	2,781	2,781	2,781	2,781	-
Fines and Forfeitures	261,340	126,973	126,973	126,973	191,973	-
Interest Income	92,333	102,624	102,624	102,624	86,624	-
Sales Income	4,164	-	-	-	-	-
Other Revenues	61,725	439,668	439,668	439,668	136,668	-
Transfer In - Intrafund	802,793	-	-	-	-	-
Transfer In Other	-	354,739	354,739	354,739	354,739	-
Tsfr From Parks and Rec Dept	350,000	-	-	-	-	-
Tsfr From Watershed Enhance Bd	148,523	1,875,021	1,875,021	-	-	-
Transfer Out - Intrafund	(2,148,316)	(2,706,825)	(2,706,825)	(1,851,006)	(1,851,006)	-
Tsfr To Environmental Quality	(169,792)	(102,728)	(102,728)	(219,595)	(102,728)	-
Total Other Funds	\$9,969,626	\$10,466,238	\$10,466,238	\$9,540,169	\$9,715,036	-
Federal Funds						
Federal Funds	7,024,293	6,039,368	6,039,368	7,024,067	8,607,687	-
Transfer Out - Indirect Cost	(818,451)	(942,745)	(942,745)	(1,239,458)	(1,239,458)	-
Total Federal Funds	\$6,205,842	\$5,096,623	\$5,096,623	\$5,784,609	\$7,368,229	-

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Lottery Funds								
Tsfr In – Intrafund	4400	1010	1,139,244	0	0	0	0	
Tsfr In Lottery Proceeds	4400	1040	0	0	0	50,000	0	
Tsfr from OWEB	4400	1691	9,504,715	6,335,856	6,335,856	6,418,714	5,517,653	
Tsfr Out – Intrafund	4400	2010	(1,139,244)	0	0	0	0	
Total Lottery Funds	4400		9,504,715	6,335,856	6,335,856	6,468,714	5,517,653	
Other Funds								
Business Lic & Fees	3400	0205	10,388,417	10,145,691	10,145,691	10,145,691	10,291,691	
Charges for Services	3400	0410	177,022	228,294	228,294	438,294	604,294	
Admin and Svc Charges	3400	0415	1,417	2,781	2,781	2,781	2,781	
Fines and Forfeitures	3400	0505	261,340	126,973	126,973	126,973	191,973	
Interest Income	3400	0605	92,333	102,624	102,624	102,624	86,624	
Sales Income	3400	0705	4,164	0	0	0	0	
Other Revenues	3400	0975	61,725	439,668	439,668	439,668	136,668	
Tsfr In – Intrafund	3400	1010	802,793	0	0	0	0	
Tsfr In Other	3400	1050	0	354,739	354,739	354,739	354,739	
Tsfr from Parks & Rec	3400	1634	350,000	0	0	0	0	
Tsfr from OWEB	3400	1691	148,523	1,875,021	1,875,021	0	0	
Tsfr Out – Intrafund	3400	2010	(2,148,316)	(2,706,825)	(2,706,825)	(1,851,006)	(1,851,006)	

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107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Tsfr to Environ Quality	3400	2340	(169,792)	(102,728)	(102,728)	(219,595)	(102,728)
Total Other Funds	3400		9,969,626	10,466,238	10,466,238	9,540,169	9,715,036
Federal Funds							
Federal Funds	6400	0995	7,024,293	6,039,368	6,039,368	7,024,067	8,607,687
Tsfr Out – Indirect Cost	6400	2020	(818,451)	(942,745)	(942,745)	(1,239,458)	(1,239,458)
Total Federal Funds	6400		6,205,842	5,096,623	5,096,623	5,784,609	7,368,229

Agency Request
2013-15

Governor's Recommended

Legislatively Adopted

107BF07

PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area

Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	2,184,453	2,669,538	2,278,097	3,007,009	2,994,484	-
Lottery Funds	4,758,255	4,760,639	5,418,073	5,431,219	5,409,632	-
Other Funds	6,008,647	8,874,783	8,874,783	8,890,086	8,853,752	-
Federal Funds	4,861,235	2,567,051	2,567,051	2,842,509	2,832,617	-
All Funds	17,812,590	18,872,011	19,138,004	20,170,823	20,090,485	-

SERVICES & SUPPLIES

General Fund	1,272,166	394,058	196,497	196,497	196,497	-
Lottery Funds	1,869,086	1,663,660	1,938,349	1,938,349	1,938,349	-
Other Funds	2,812,812	3,645,749	3,645,749	3,645,749	3,645,749	-
Federal Funds	1,187,119	2,529,572	2,529,572	2,529,572	2,529,572	-
All Funds	7,141,183	8,233,039	8,310,167	8,310,167	8,310,167	-

CAPITAL OUTLAY

General Fund	578	-	-	-	-	-
Lottery Funds	91,193	-	-	-	-	-
Other Funds	-	43,688	43,688	43,688	43,688	-
Federal Funds	65,487	-	-	-	-	-
All Funds	157,258	43,688	43,688	43,688	43,688	-

SPECIAL PAYMENTS

Lottery Funds	1,971,117	450,000	450,000	450,000	450,000	-
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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	550,813	961,546	961,546	961,546	961,546	-
Federal Funds	92,001	-	-	-	-	-
All Funds	2,613,931	1,411,546	1,411,546	1,411,546	1,411,546	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	3,457,197	3,063,596	2,474,594	3,203,506	3,190,981	-
Lottery Funds	8,689,651	6,874,299	7,806,422	7,819,568	7,797,981	-
Other Funds	9,372,272	13,525,766	13,525,766	13,541,069	13,504,735	-
Federal Funds	6,205,842	5,096,623	5,096,623	5,372,081	5,362,189	-
All Funds	27,724,962	28,560,284	28,903,405	29,936,224	29,855,886	-
AUTHORIZED POSITIONS	154	131	131	126	126	-
AUTHORIZED FTE	120.29	110.65	110.65	105.53	105.53	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	6,028	6,028	-
Lottery Funds	-	-	-	(4,808)	(4,808)	-
Other Funds	-	-	-	30,547	30,546	-
Federal Funds	-	-	-	(2,279)	(2,279)	-
All Funds	-	-	-	29,488	29,487	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						

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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	(93,000)	(93,000)	-
Other Funds	-	-	-	(345,055)	(345,055)	-
All Funds	-	-	-	(438,055)	(438,055)	-
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	(450,000)	(450,000)	-
Other Funds	-	-	-	(200,970)	(200,970)	-
All Funds	-	-	-	(650,970)	(650,970)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	21,945	17,628	-
Lottery Funds	-	-	-	71,900	64,526	-
Other Funds	-	-	-	146,454	125,112	-
Federal Funds	-	-	-	61,727	61,727	-
All Funds	-	-	-	302,026	268,993	-
CAPITAL OUTLAY						
Other Funds	-	-	-	1,049	1,049	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	18,254	18,254	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	953,437	949,290	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(953,437)	(949,290)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	742,819	742,819	-
Lottery Funds	-	-	-	(223,796)	(223,796)	-
Other Funds	-	-	-	(519,023)	(519,023)	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	156,355	156,355	-
Other Funds	-	-	-	(156,355)	(156,355)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	1,880,584	1,872,120	-
Lottery Funds	-	-	-	(699,704)	(707,078)	-
Other Funds	-	-	-	(1,978,536)	(1,995,732)	-
Federal Funds	-	-	-	59,448	59,448	-
All Funds	-	-	-	(738,208)	(771,242)	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,457,197	3,063,596	2,474,594	5,084,090	5,063,101	-
Lottery Funds	8,689,651	6,874,299	7,806,422	7,119,864	7,090,903	-
Other Funds	9,372,272	13,525,766	13,525,766	11,562,533	11,509,003	-

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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	6,205,842	5,096,623	5,096,623	5,431,529	5,421,637	-
All Funds	27,724,962	28,560,284	28,903,405	29,198,016	29,084,644	-
AUTHORIZED POSITIONS	154	131	131	126	126	-
AUTHORIZED FTE	120.29	110.65	110.65	105.53	105.53	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	(248,598)	(853,521)	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	(299,867)	(341,946)	-
AUTHORIZED POSITIONS	-	-	-	(1)	(3)	-
AUTHORIZED FTE	-	-	-	(1.00)	(4.40)	-
082 SEPTEMBER 2012 E-BOARD						
PERSONAL SERVICES						
Federal Funds	-	-	-	-	722,227	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	-	871,285	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(20,149)	-

Agency Request
2013-15 Biennium

Governor's Budget
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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(42,425)	-
All Funds	-	-	-	-	(62,574)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(4,861)	-
Other Funds	-	-	-	-	(15,479)	-
All Funds	-	-	-	-	(20,340)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	-	(238)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(12,002)	-
Lottery Funds	-	-	-	-	(10,742)	-
Other Funds	-	-	-	-	(21,232)	-
Federal Funds	-	-	-	-	(6,814)	-
All Funds	-	-	-	-	(50,790)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(95,905)	-
Lottery Funds	-	-	-	-	(85,836)	-
Other Funds	-	-	-	-	(169,652)	-
Federal Funds	-	-	-	-	(54,443)	-

Agency Request
2013-15 Biennium

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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(405,836)	-
315 PESTICIDE OUTREACH & COMPLIANCE						
PERSONAL SERVICES						
Other Funds	-	-	-	345,553	344,087	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	119,447	119,447	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
320 PESTICIDE STEWARDSHIP MONITORING COLLA						
PERSONAL SERVICES						
Other Funds	-	-	-	154,072	153,435	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	479,061	479,061	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	747,942	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
325 AG WATER QUALITY EFFECTIVENESS						
PERSONAL SERVICES						
General Fund	-	-	-	546,773	544,427	-
SERVICES & SUPPLIES						

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2013-15 Biennium

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____ Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	217,257	217,257	-
SPECIAL PAYMENTS						
General Fund	-	-	-	200,970	200,970	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
330 THREATENED AND ENDANGERED PLANTS						
PERSONAL SERVICES						
Other Funds	-	-	-	166,530	165,829	-
Federal Funds	-	-	-	319,380	318,043	-
All Funds	-	-	-	485,910	483,872	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	36,553	36,553	-
Federal Funds	-	-	-	33,701	33,701	-
All Funds	-	-	-	70,254	70,254	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	2.50	2.50	-
335 WEED CTRL & IPPM FUND SHIFT						
PERSONAL SERVICES						
General Fund	-	-	-	3,176,705	197,173	-
Lottery Funds	-	-	-	(3,176,706)	-	-
Other Funds	-	-	-	1	-	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	197,173	-
SERVICES & SUPPLIES						
General Fund	-	-	-	710,737	156,616	-
Lottery Funds	-	-	-	(468,437)	-	-
All Funds	-	-	-	242,300	156,616	-
AUTHORIZED POSITIONS	-	-	-	-	1	-
AUTHORIZED FTE	-	-	-	-	1.00	-
340 INVASIVE SPECIES COUNCIL						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	50,000	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	4,852,442	1,931,468	-
Lottery Funds	-	-	-	(4,143,608)	(1,292,045)	-
Other Funds	-	-	-	1,301,217	1,049,386	-
Federal Funds	-	-	-	353,081	1,883,999	-
All Funds	-	-	-	2,363,132	3,572,808	-
AUTHORIZED POSITIONS	-	-	-	8	7	-
AUTHORIZED FTE	-	-	-	7.50	5.10	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,457,197	3,063,596	2,474,594	9,936,532	6,994,569	-
Lottery Funds	8,689,651	6,874,299	7,806,422	2,976,256	5,798,858	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Natural Resource Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	9,372,272	13,525,766	13,525,766	12,863,750	12,558,389	-
Federal Funds	6,205,842	5,096,623	5,096,623	5,784,610	7,305,636	-
All Funds	27,724,962	28,560,284	28,903,405	31,561,148	32,657,452	-
AUTHORIZED POSITIONS	154	131	131	134	133	-
AUTHORIZED FTE	120.29	110.65	110.65	113.03	110.63	-
OPERATING BUDGET						
General Fund	3,457,197	3,063,596	2,474,594	9,936,532	6,994,569	-
Lottery Funds	8,689,651	6,874,299	7,806,422	2,976,256	5,798,858	-
Other Funds	9,372,272	13,525,766	13,525,766	12,863,750	12,558,389	-
Federal Funds	6,205,842	5,096,623	5,096,623	5,784,610	7,305,636	-
All Funds	27,724,962	28,560,284	28,903,405	31,561,148	32,657,452	-
AUTHORIZED POSITIONS	154	131	131	134	133	-
AUTHORIZED FTE	120.29	110.65	110.65	113.03	110.63	-
TOTAL BUDGET						
General Fund	3,457,197	3,063,596	2,474,594	9,936,532	6,994,569	-
Lottery Funds	8,689,651	6,874,299	7,806,422	2,976,256	5,798,858	-
Other Funds	9,372,272	13,525,766	13,525,766	12,863,750	12,558,389	-
Federal Funds	6,205,842	5,096,623	5,096,623	5,784,610	7,305,636	-
All Funds	27,724,962	28,560,284	28,903,405	31,561,148	32,657,452	-
AUTHORIZED POSITIONS	154	131	131	134	133	-
AUTHORIZED FTE	120.29	110.65	110.65	113.03	110.63	-

Agency Request
2013-15 Biennium

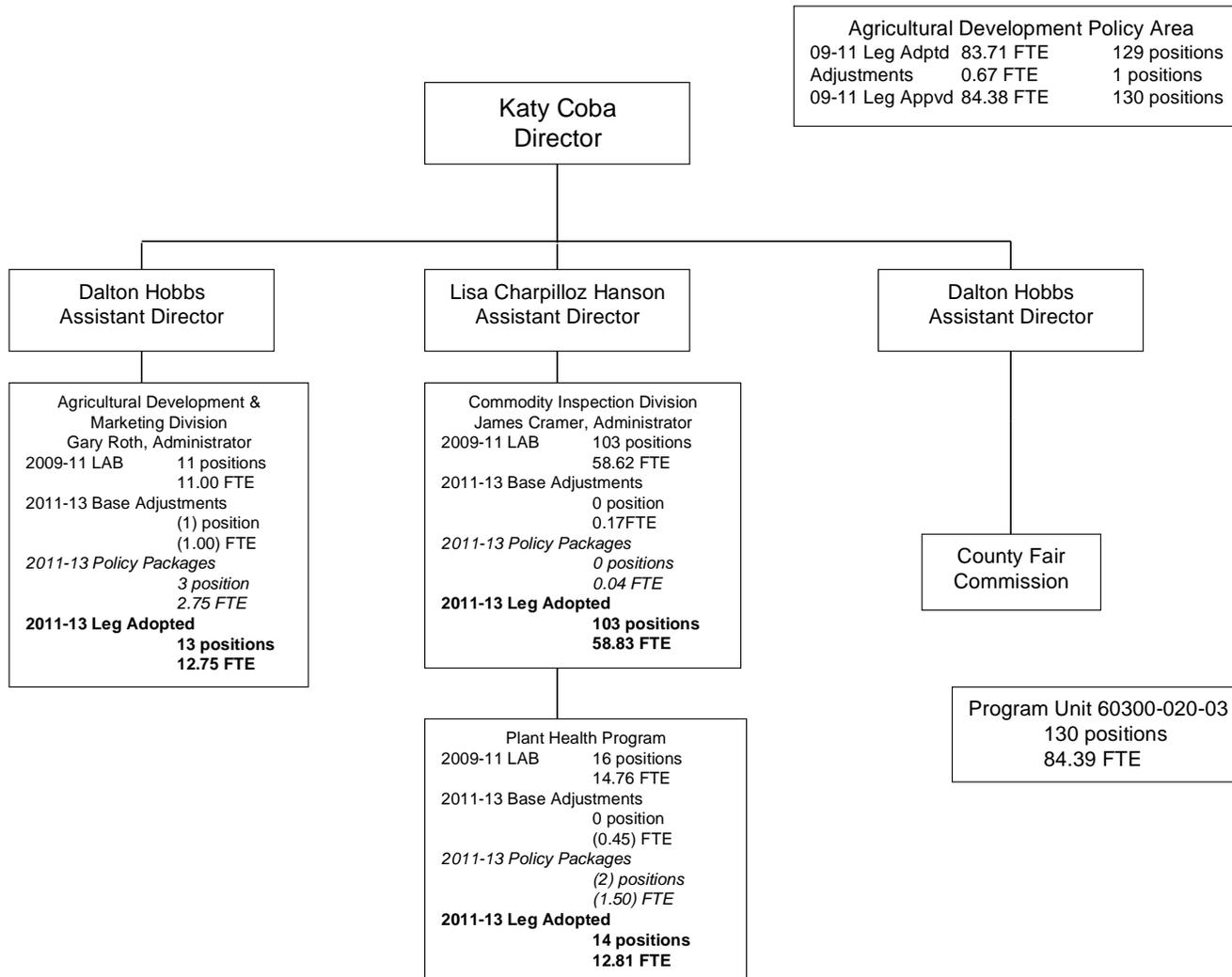
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Program Unit Appropriated Fund and Category Summary- BPR007A

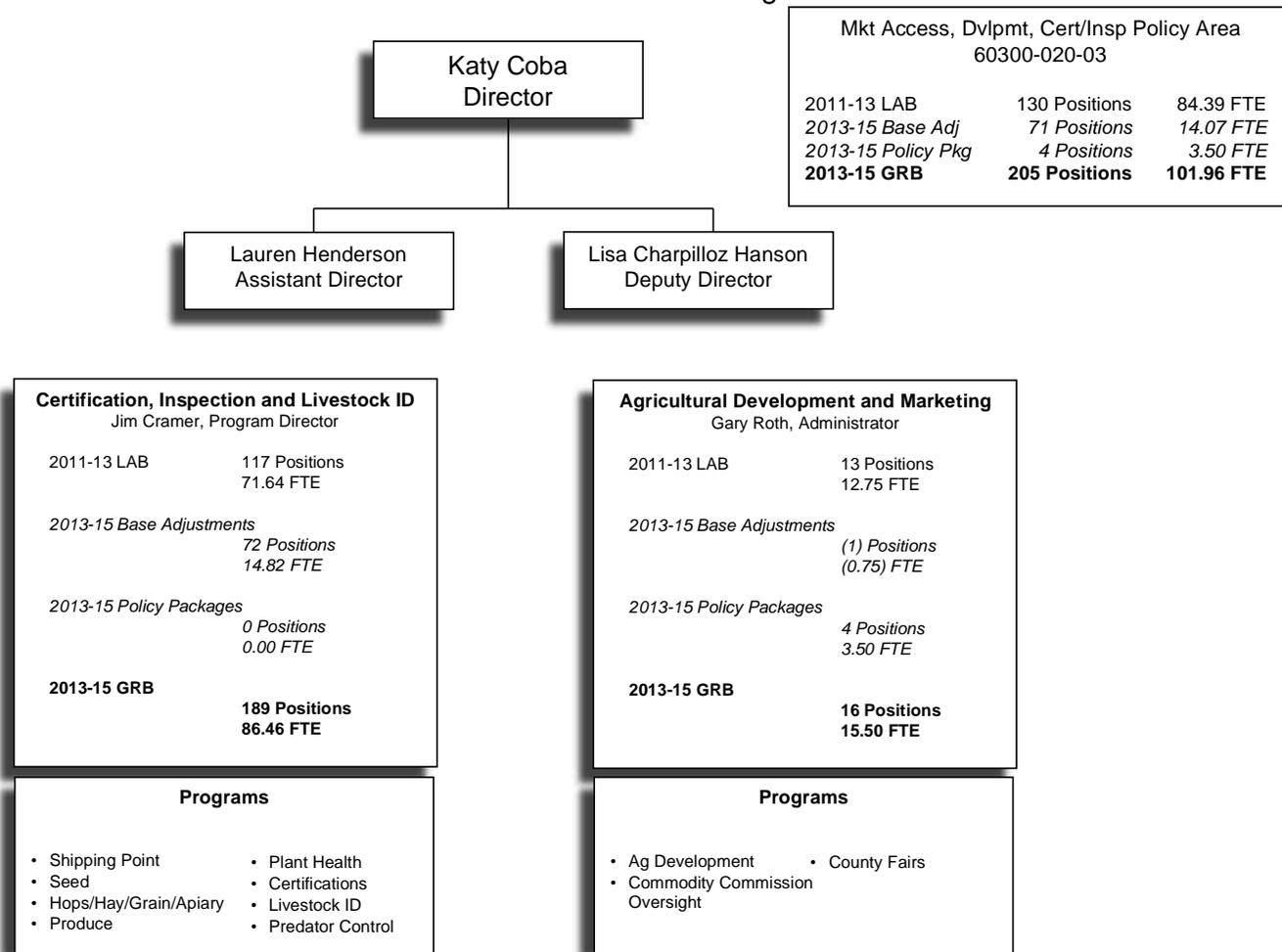
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PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Agricultural Development Policy Area Organizational Chart
 Program Unit 60300-020-03
 2011-2013 Legislatively Adopted Budget



Oregon Department of Agriculture
 Market Access, Development, Certification/Inspection
 Policy Area Organizational Chart
 Program Unit 60300-020-03
 2013-15 Governor's Recommended Budget



PROGRAM UNIT NARRATIVE

MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

This policy area assists Oregon’s agricultural producers to successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. These programs function statewide across rural and urban areas alike to create jobs and sustainable opportunity for the state’s \$5.3 billion agricultural sector.

EXPENDITURES BY FUND TYPE, POSITIONS, AND FULL-TIME EQUIVALENTS

Market Access, Development, Certification/Inspection Expenditures	2013-15 GRB
General Fund	4,328,743
Lottery Funds	21,380
Other Funds	14,862,967
Federal Funds	6,078,726
All Funds	25,291,816
Positions	205
FTE	101.96

ACTIVITIES, PROGRAMS, AND ISSUES

The policy area has a large, robust, and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA policy area is the cost to recruit, maintain, and retain highly

qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

WE FOSTER VIBRANT LOCAL FOOD SYSTEMS

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

WE DEVELOP MARKETS

Demand for Oregon agricultural products is created through market access, market development, and promotional activities in local, regional, and international markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic, and international markets. These programs build marketing expertise for Oregon producers that create buyer awareness and demand for their products, functions statewide, and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets. We provide official government “safe-harbor” where producers and processors can come together to negotiate annual or season opening price for grass seed or highly perishable products like crab and shrimp. This relationship is unique in state government and fosters orderly “Price Discovery” and increased value for all participants. 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.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

WE 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 livestock inspection and 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 Marketing Service who grants sole authority to the program to issue federal phytosanitary certificates, required for many exported products. We deliver timely cost-effective official inspection and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment—or more than 2.3 billion pounds of agricultural production valued at over \$202 million dollars annually.

WE ARE AUDITORS AND CERTIFIERS

Marketplace expectations continue to evolve and we have fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered systems-based auditing in lieu of traditional inspection. Oregon was the first state to conduct audit-based inspections and issue certification for USDA's Good Agricultural Practices/Good Handling Practices (GAP/GHP) Audit Verification Program. At the request of Oregon agricultural producers and packers, we have led an effort to build capacity and provide Global Food Safety Initiative (GFSI) benchmarked inspections and certification.

Drawing on its core expertise, the policy area offers Maximum Residue Level (MRL) analytical certificates for pesticide residues in dry onions. It uses US EPA sampling protocols and internationally-recognized testing methodologies. The program adds value for onion producers with official certification and seamless market promotion. Ninety percent of dry onions produced in the Treasure Valley, the main Oregon onion-producing region, participate in the MRL program, representing over one billion pounds annually. For the first time certified pesticide residue-free onions from Malheur County were exported to Japan thanks to enhanced buyer confidence in the products' residue-free status.

Third-party Auditing and Certification for market access needs is the fastest growing voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector

and increased industry demand for the program's specialized official and industry driven certification services.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The Market Access, Development, Certification/Inspection Policy Area employs a joint initiative and colocation 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. This collaboration creates meaningful primary, secondary, and tertiary benefits.

In many of Oregon's rural communities, agriculture is the primary job driver. Policy Area programs create jobs that directly introduce and support Oregon agricultural businesses' access to local, domestic, and international markets. At its core, these programs work to create market access and increase market share for agricultural products. Market development services include start-up efforts for hyper-local farm direct sales through a continuum of services designed to help Oregon companies access national and international markets.

Through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others we bring new products to market, develop new business, and address technical market access issues. We serve as the primary agricultural development subject matter expert while collaborating with these strategic partners to ensure that unique services are provided and not duplicated.

Within the policy area, we help local communities, the Governor's Regional Solutions Centers, and private sector business to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas. We have dedicated staff that work with other areas of the ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production. Plant Health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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. Livestock identification and loss prevention programs help prevent economic loss due to theft or predation by protected species. This maintains livestock related jobs, particularly in remote rangeland areas.

According to the USDA Economic Research Service the Policy Area's export market development efforts were shown to support 26,775 Oregon jobs in 2011. In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. In 2011 over \$3 billion in agricultural, ranch, fishery and food products were exported from Oregon. This is a significant benefit to the state's economy and consistently represents approximately 10 percent of the total state exports. At the same time our programs enhance local markets through the Farm to School initiative, and develop capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients. A recent study reported an additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in Farm to School purchases.

EXPECTED RESULTS FOR 2013-15

- KPM #7 Non-traditional 3rd Party Certification Services—Number of days required to process and issue certification after audit completion. Target—90 percent conformance within 15 business days. These services include: Good Agricultural Practices and Good Handling Practices (GAP/GHP), Global Food Safety Initiative (GFSI), Organic Certification, Maximum Residue Level (MRL), and Identity Preservation (IP).
 - » 2011—Targets reached 89.6 percent conformance over 328 (measurable) audits for calendar year 2011. Expect to continue to meet this target in 2013-15 biennium with increasing number of audits conducted.

- For other services provided to the Seed, Produce, and Livestock industries, we expect to continue to provide the services needed and necessary to assist these segments of agriculture to meet market requirements. Timely, efficient, and relevant information provided to the industry is the hallmark of the program area.
- Based on the ODA's Key Performance Measure KPM #8 Trade Activities—Sales as a result of trade activities with Oregon producers and processors are expected to be \$80-90 million for the biennium. This program is based on annual performance results of:
 - » 2009—\$42.6
 - » 2010—\$41.6
 - » 2011—\$41.4
- Based on the ODA's Key Performance Measure KPM #9 Ag Employment—Number of jobs expected to be saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity are 320. This projection is based on annual performance results of:
 - » 2009—145
 - » 2010—112
 - » 2011—156

REVENUE SOURCES AND PROPOSED CHANGES

- I. SOURCES AND PROGRAMS FUNDED WITH EACH SOURCE
The policy area's programs are funded 18 percent General Fund, less than 1 percent Lottery Funds, 57 percent Other Funds, and 25 percent Federal Funds.

General Fund supports the core development activities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. A portion of General Fund dollars are used to apply for, match, and manage Federal funding. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS); US Farm Bill funded programs consisting of Specialty Crop Block Grant

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Program, Federal State Market Improvement Program, and Organic Cost Share Reimbursement Program; and the Market Access Program.

Other Fund revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program. Lottery Funds from the Administrative Services Economic Development Fund support County Fair Commission activities.

Market Access, Development, Certification/ Inspection Revenues	Base	Essential Pkgs	Policy Pkgs	2013-15 GRB
Beginning Balance— Lottery Funds	3,026	-	-	3,026
Beginning Balance— Other Funds	5,691,635	-	-	5,691,635
Beginning Balance— Federal Funds	-	-	-	-
General Fund	3,833,253	729,070	(233,580)	4,328,743
Other Funds	16,559,847	-	-	16,559,847
Federal Funds	7,428,112	-	70,748	7,498,860
Transfers In—Lottery Funds	18,354	-	-	18,354
Transfers Out— Intrafund—Other Funds	(2,505,853)	-	-	(2,505,853)
Transfers Out— Indirect Cost— Federal Funds	(1,348,364)	-	(53,701)	(1,402,065)
Total Available Revenue	29,680,010	729,070	(216,533)	30,192,547

II. REQUIRED MATCHING FUNDS

There is no matching requirement on policy area's Other Funds nor 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.

III. 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. Lottery Fund revenue from the Dept of Administrative Services supports activities of the County Fair Commission.

IV. BASIS FOR 2013-15 ESTIMATES

Market Access, Development, Certification/Inspection Revenues	09-11 Actuals	13-15 GRB
Business Lic and Fees	273,002	985,278
Federal Revenues—Svc Contracts	137,415	63,000
Charges for Services	12,145,683	15,392,955
Admin and Service Charges	906	35,411
Fines and Forfeitures	3,265	4,320
Rents and Royalties	8,682	-
Interest Income	73,167	72,203
Other Revenues	5,093	6,680
Transfer In—Intrafund	250,000	-
Transfer From Energy, Dept of	226,161	-
Transfer From Oregon Health Authority	26,522	-
Transfer Out—Intrafund	(1,893,250)	(2,505,853)
Federal Funds	2,866,125	6,096,795

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

2013-15 License and Fees are assumed to be flat since there were no fee increases, and number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2013-15 budget. The increase seen in 2013-15 Base is driven by the addition of Livestock ID through reorganization from the Food Safety Policy area.

Charges for Services include brand inspection and Commodity Commission fees.

Sales Income is derived from selling brand books and transportation certificate books.

Lottery transfers from DAS fund the County Fair Program, which is separate and distinct from M76 Lottery funding.

Other Revenues consist of incidental income and revenue generated by the Commodity Commission Oversight Program.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2013-2015.

Interest is assumed flat from 2011-13 projections.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

There are two proposed legislative concepts which would repeal fees related to Grain Warehouse Inspection and Produce Licensing and Bonding. The Grain Warehouse inspection service is no longer applicable to the grain industry, no change in revenues expected since relevant fee for service inspections have not been occurring. The Produce Licensing and Bonding service no longer serves its purpose because other laws exist that ensure payment to producers. This program has not received any complaints over nonpayment in over 10 years. Repeal of the laws would result in an estimated Other Fund revenue reduction of (\$28,473); any cost savings would be redirected to other priorities.

PROPOSED NEW LAWS

None.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to vacancies during the 2013-15 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 11-13 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.4 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 requires an increase in General Fund of \$29,046, Lottery Funds by \$30, Other Funds by \$52,268, and Federal Funds by 6,478, for a total increase of \$87,822.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$8) and Other Funds by (\$93) for a total of (\$101) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PACKAGE 021—PHASE-IN PROGRAMS

PURPOSE

To adjust the budget to phase-in Ag Marketing positions added to the 2011-13 budget for 22 months.

HOW ACHIEVED

This package increases General Fund in Personal Services and S&S to fund positions for 24 months.

STAFFING IMPACT

Increase 0.24 FTE.

REVENUE SOURCE

This package increases General Fund by \$52,516.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$183) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to standard inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken directly from the DAS Price List. Attorney General service charge is inflated 14.9 percent. Uniform rent is inflated 2.84 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by general inflation rate at 2.4 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package requires an increase of \$39,080 General Fund, \$440 Lottery Funds, \$94,540 Other Funds, and \$120,015 Federal Funds, for a total of \$254,075.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$4,207) and Other Funds by (\$23,230) for a total reduction of (\$27,437) for reductions to DAS assessments and estimated service charges.

PACKAGE 050—FUNDSHIFTS

PURPOSE

Reverse one-time fundshifts in the 2011-13 Legislatively Adopted Budget and SB 5701 to original funding source.

HOW ACHIEVED

Original funding restored for the Plant Health and Ag Development programs.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Other Funds by (\$231,839) and requires an increase of \$231,839 in General Fund for a total of zero.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$902) and increase Other Funds by \$902 to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package is used to accommodate an agency reorganization that crossed policy areas for the Food Safety/Consumer Protection Policy Area and the Market Access, Development, Certification/Inspection Policy Area.

HOW ACHIEVED

This package moves the Livestock ID and Predator Control programs from the Food Safety/Consumer Protection Policy Area into the Market Access, Development, Certification/Inspection Policy Area.

STAFFING IMPACT

0 Positions / 0.40 FTE

REVENUE SOURCE

This package requires an increase in General Fund in this policy area by \$381,889 and Other Funds by \$532,454 for a total increase of \$914,343.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to decrease Other Funds by (\$271) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	29,038	-	-	-	-	-	29,038
Total Revenues	\$29,038	-	-	-	-	-	\$29,038
Personal Services							
Temporary Appointments	-	-	-	8,168	-	-	8,168
Overtime Payments	1,208	-	12,960	-	-	-	14,168
Shift Differential	-	-	656	-	-	-	656
All Other Differential	-	-	525	-	-	-	525
Public Employees' Retire Cont	230	-	2,697	-	-	-	2,927
Pension Obligation Bond	24,977	30	32,538	(2,458)	-	-	55,087
Social Security Taxes	92	-	1,082	625	-	-	1,799
Unemployment Assessments	773	-	3,895	143	-	-	4,811
Mass Transit Tax	724	-	(542)	-	-	-	182
Vacancy Savings	1,034	-	(1,635)	-	-	-	(601)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	\$29,038	\$30	\$52,175	\$6,478	-	-	\$87,721
Total Expenditures							
Total Expenditures	29,038	30	52,175	6,478	-	-	87,721
Total Expenditures	\$29,038	\$30	\$52,175	\$6,478	-	-	\$87,721

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(30)	(52,175)	(6,478)	-	-	(58,683)
Total Ending Balance	-	(\$30)	(\$52,175)	(\$6,478)	-	-	(\$58,683)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,333	-	-	-	-	-	52,333
Total Revenues	\$52,333	-	-	-	-	-	\$52,333
Personal Services							
Class/Unclass Sal. and Per Diem	27,768	-	-	-	-	-	27,768
Public Employees' Retire Cont	5,295	-	-	-	-	-	5,295
Social Security Taxes	2,124	-	-	-	-	-	2,124
Total Personal Services	\$35,187	-	-	-	-	-	\$35,187
Services & Supplies							
Instate Travel	686	-	-	-	-	-	686
Out of State Travel	8,059	-	-	-	-	-	8,059
Office Expenses	2,915	-	-	-	-	-	2,915
Telecommunications	3,086	-	-	-	-	-	3,086
Agency Program Related S and S	1,543	-	-	-	-	-	1,543
Other Services and Supplies	857	-	-	-	-	-	857
Total Services & Supplies	\$17,146	-	-	-	-	-	\$17,146
Total Expenditures							
Total Expenditures	52,333	-	-	-	-	-	52,333
Total Expenditures	\$52,333	-	-	-	-	-	\$52,333

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.24
Total FTE	-	-	-	-	-	-	0.24

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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: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,873	-	-	-	-	-	34,873
Total Revenues	\$34,873	-	-	-	-	-	\$34,873

Services & Supplies

Instate Travel	1,200	74	7,488	7,142	-	-	15,904
Out of State Travel	4,570	-	1,186	1,034	-	-	6,790
Employee Training	295	-	597	720	-	-	1,612
Office Expenses	1,661	-	2,893	1,771	-	-	6,325
Telecommunications	1,163	-	(18,235)	938	-	-	(16,134)
State Gov. Service Charges	7,450	39	46,237	-	-	-	53,726
Data Processing	16	-	-	-	-	-	16
Publicity and Publications	124	-	698	-	-	-	822
Professional Services	1,718	327	208	980	-	-	3,233
Attorney General	520	-	3,360	-	-	-	3,880
Employee Recruitment and Develop	-	-	147	-	-	-	147
Dues and Subscriptions	581	-	42	-	-	-	623
Facilities Rental and Taxes	14,377	-	7,765	-	-	-	22,142
Fuels and Utilities	-	-	465	618	-	-	1,083
Facilities Maintenance	-	-	241	-	-	-	241
Agency Program Related S and S	111	-	12,408	4,082	-	-	16,601
Intra-agency Charges	-	-	440	10	-	-	450
Other Services and Supplies	899	-	1,630	42,569	-	-	45,098
Expendable Prop 250 - 5000	139	-	1,114	793	-	-	2,046

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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: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	49	-	106	411	-	-	566
Total Services & Supplies	\$34,873	\$440	\$68,790	\$61,068	-	-	\$165,171
Capital Outlay							
Technical Equipment	-	-	1,920	-	-	-	1,920
Automotive and Aircraft	-	-	600	-	-	-	600
Total Capital Outlay	-	-	\$2,520	-	-	-	\$2,520
Special Payments							
Dist to Individuals	-	-	-	58,947	-	-	58,947
Total Special Payments	-	-	-	\$58,947	-	-	\$58,947
Total Expenditures							
Total Expenditures	34,873	440	71,310	120,015	-	-	226,638
Total Expenditures	\$34,873	\$440	\$71,310	\$120,015	-	-	\$226,638
Ending Balance							
Ending Balance	-	(440)	(71,310)	(120,015)	-	-	(191,765)
Total Ending Balance	-	(\$440)	(\$71,310)	(\$120,015)	-	-	(\$191,765)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	230,937	-	-	-	-	-	230,937
Total Revenues	\$230,937	-	-	-	-	-	\$230,937
Personal Services							
Class/Unclass Sal. and Per Diem	136,671	-	(136,671)	-	-	-	-
Empl. Rel. Bd. Assessments	51	-	(51)	-	-	-	-
Public Employees' Retire Cont	26,063	-	(26,063)	-	-	-	-
Social Security Taxes	10,455	-	(10,455)	-	-	-	-
Worker's Comp. Assess. (WCD)	74	-	(74)	-	-	-	-
Flexible Benefits	38,551	-	(38,551)	-	-	-	-
Total Personal Services	\$211,865	-	(\$211,865)	-	-	-	-
Services & Supplies							
Office Expenses	649	-	(649)	-	-	-	-
Telecommunications	2,655	-	(2,655)	-	-	-	-
Other Services and Supplies	15,768	-	(15,768)	-	-	-	-
Total Services & Supplies	\$19,072	-	(\$19,072)	-	-	-	-
Total Expenditures							
Total Expenditures	230,937	-	(230,937)	-	-	-	-
Total Expenditures	\$230,937	-	(\$230,937)	-	-	-	-

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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: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	230,937	-	-	-	230,937
Total Ending Balance	-	-	\$230,937	-	-	-	\$230,937

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	381,889	-	-	-	-	-	381,889
Total Revenues	\$381,889	-	-	-	-	-	\$381,889
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	26,857	-	-	-	26,857
Overtime Payments	-	-	11,987	-	-	-	11,987
Shift Differential	-	-	2,195	-	-	-	2,195
Empl. Rel. Bd. Assessments	-	-	16	-	-	-	16
Public Employees' Retire Cont	-	-	7,827	-	-	-	7,827
Social Security Taxes	-	-	3,140	-	-	-	3,140
Unemployment Assessments	-	-	847	-	-	-	847
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Mass Transit Tax	-	-	8,292	-	-	-	8,292
Flexible Benefits	-	-	12,071	-	-	-	12,071
Vacancy Savings	-	-	(28,527)	-	-	-	(28,527)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	-	-	\$44,727	-	-	-	\$44,727
Services & Supplies							
Instate Travel	-	-	177,300	-	-	-	177,300
Out of State Travel	-	-	2,756	-	-	-	2,756
Employee Training	-	-	948	-	-	-	948
Office Expenses	-	-	21,634	-	-	-	21,634
Telecommunications	-	-	19,657	-	-	-	19,657

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	60	-	92,240	-	-	-	92,300
Publicity and Publications	-	-	13,131	-	-	-	13,131
Professional Services	-	-	26,124	-	-	-	26,124
Attorney General	-	-	13,515	-	-	-	13,515
Employee Recruitment and Develop	-	-	329	-	-	-	329
Dues and Subscriptions	-	-	1,182	-	-	-	1,182
Facilities Rental and Taxes	-	-	47,543	-	-	-	47,543
Agency Program Related S and S	-	-	8,136	-	-	-	8,136
Intra-agency Charges	-	-	15,768	-	-	-	15,768
Other Services and Supplies	-	-	44,570	-	-	-	44,570
Expendable Prop 250 - 5000	-	-	1,022	-	-	-	1,022
IT Expendable Property	-	-	1,601	-	-	-	1,601
Total Services & Supplies	\$60	-	\$487,456	-	-	-	\$487,516
Special Payments							
Dist to Other Gov Unit	381,829	-	-	-	-	-	381,829
Total Special Payments	\$381,829	-	-	-	-	-	\$381,829
Total Expenditures							
Total Expenditures	381,889	-	532,183	-	-	-	914,072
Total Expenditures	\$381,889	-	\$532,183	-	-	-	\$914,072

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(532,183)	-	-	-	(532,183)
Total Ending Balance	-	-	(\$532,183)	-	-	-	(\$532,183)
Total FTE							
Total FTE							0.40
Total FTE	-	-	-	-	-	-	0.40

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 021 - Phase-in

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
L381001	OA	C0872 AA OPERATIONS & POLICY ANALYST 3	1-	.92-	22.00-	02	4,628.00	101,816-57,832-				101,816-57,832-
L381001	OA	C0872 AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	111,07260,305				111,07260,305
L381002	OA	C0872 AA OPERATIONS & POLICY ANALYST 3	1-	.92-	22.00-	02	4,628.00	101,816-57,832-				101,816-57,832-
L381002	OA	C0872 AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	111,07260,305				111,07260,305
L381003	OA	C0872 AA OPERATIONS & POLICY ANALYST 3	1-	.92-	22.00-	02	4,628.00	101,816-57,832-				101,816-57,832-
L381003	OA	C0872 AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	111,07260,305				111,07260,305
TOTAL PICS SALARY								27,768				27,768
TOTAL PICS OPE								7,419				7,419
TOTAL PICS PERSONAL SERVICES =				.24	6.00			35,187				35,187

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 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
0138930	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	49,827- 31,565-	33,789- 21,405-			83,616- 52,970-
0138930	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00	83,616 52,970				83,616 52,970
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	08	6,163.00	97,045- 46,025-	50,867- 24,124-			147,912- 70,149-
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	08	6,163.00	147,912 70,149				147,912 70,149
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,210.00		52,015- 29,665-	49,025- 27,960-		101,040- 57,625-
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,210.00	52,015 29,665	49,025 27,960			101,040 57,625
TOTAL PICS SALARY								136,671	136,671-			
TOTAL PICS OPE								75,194	75,194-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			211,865	211,865-			

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 060 - Technical Adjustments

POSITION	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
0138980	MMS X0805 AA	OFFICE MANAGER 1		.40	9.49	02	2,830.00		26,857			26,857
									19,287			19,287
TOTAL PICS SALARY									26,857			26,857
TOTAL PICS OPE									19,287			19,287
TOTAL PICS PERSONAL SERVICES =				.40	9.49				46,144			46,144

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 070—REVENUE SHORTFALLS

PURPOSE

This package reduces Non-M76 Lottery Funds expenditures to balance current service level expenditures with resources available.

HOW ACHIEVED

Through reduction in Services & Supplies in the County Fairs program to balance Non-M76 Lottery Funds expenditures with resources available.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces Non-M76 Lottery Funds by (\$351).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	(351)	-	-	-	-	(351)
Total Services & Supplies	-	(\$351)	-	-	-	-	(\$351)
Total Expenditures							
Total Expenditures	-	(351)	-	-	-	-	(351)
Total Expenditures	-	(\$351)	-	-	-	-	(\$351)
Ending Balance							
Ending Balance	-	351	-	-	-	-	351
Total Ending Balance	-	\$351	-	-	-	-	\$351

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Essential and Policy Package Fiscal Impact Summary - BPR013

PACKAGE 081—MAY 2012 E-BOARD

PURPOSE

As part of the legislative plan during the 2012 session to rebalance the 2011-13 budget, the Legislative Assembly included a reduction of \$28 million in combined General Fund and Lottery Funds. Since the Emergency Board does not have authority to reduce agency budgets or eliminate positions, positions recommended for elimination must be eliminated in the 2013-15 budget. This package carries forward reductions taken at the May 2012 Emergency Board to the 2013-15 budget.

HOW ACHIEVED

This package permanently abolishes one management position in the Agricultural Development program and reduces professional services contracts. The abolishment of this management position will also be used by the agency to meet the requirements of HB4131.

STAFFING IMPACT

(1 Position) / (1.0 FTE) (Principle Executive Manager B)

REVENUE SOURCE

Reduces General Fund by (\$202,483).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to increase General Fund by \$882 to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(201,601)	-	-	-	-	-	(201,601)
Total Revenues	(\$201,601)	-	-	-	-	-	(\$201,601)
Personal Services							
Class/Unclass Sal. and Per Diem	(133,608)	-	-	-	-	-	(133,608)
Empl. Rel. Bd. Assessments	(40)	-	-	-	-	-	(40)
Public Employees' Retire Cont	(25,479)	-	-	-	-	-	(25,479)
Social Security Taxes	(10,221)	-	-	-	-	-	(10,221)
Worker's Comp. Assess. (WCD)	(59)	-	-	-	-	-	(59)
Mass Transit Tax	(802)	-	-	-	-	-	(802)
Flexible Benefits	(30,528)	-	-	-	-	-	(30,528)
Total Personal Services	(\$200,737)	-	-	-	-	-	(\$200,737)
Services & Supplies							
Professional Services	(864)	-	-	-	-	-	(864)
Total Services & Supplies	(\$864)	-	-	-	-	-	(\$864)
Total Expenditures							
Total Expenditures	(201,601)	-	-	-	-	-	(201,601)
Total Expenditures	(\$201,601)	-	-	-	-	-	(\$201,601)

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

01/16/13 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 081 - May 2012 E-Board

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
0138990	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	133,608-				133,608-
								66,327-				66,327-
TOTAL PICS SALARY								133,608-				133,608-
TOTAL PICS OPE								66,327-				66,327-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			199,935-				199,935-

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 082—SEPTEMBER 2012 E-BOARD

PURPOSE

This package provides Other Funds expenditure limitation to continue ongoing activities funded by the September 2012 meeting of the Emergency Board and reduces Federal Funds expenditure limitation to adjust for underspending.

HOW ACHIEVED

Increases Other Funds limitation for ongoing activities in the Seed and Livestock Identification Programs. Decreases Federal Funds limitation to adjust for underspending in the Plant Health program.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases Other Funds by \$412,481 and decreases Federal Funds by (\$519,966) for a total reduction of (\$107,485).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

This package equalizes Predator Control revenues and expenditures between the Department of Agriculture and the Department of Fish and Wildlife.

HOW ACHIEVED

Decreases General Fund Special Payments for the Department of Agriculture while increasing for the Department of Fish and Wildlife.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$31,939).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 091—STATEWIDE ADMINISTRATIVE SAVINGS

PURPOSE

The Governor’s budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor’s budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

HOW ACHIEVED

To be determined.

STAFFING IMPACT

To be determined.

REVENUE SOURCE

This package reduces General Fund by (\$21,304) and Other Funds by (\$77,158) for a total reduction of (\$98,462).

2013-15 GOVERNOR’S RECOMMENDED BUDGET

Recommended.

PACKAGE 092—PERS TAXATION POLICY

PURPOSE

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

HOW ACHIEVED

Reduces General Fund revenue and expenditures and Other Funds and Federal Funds expenditure limitation for Personal Services.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$7,572), Other Funds by (\$28,887), Federal Funds by (\$2,010) for a total reduction of (\$38,469).

2013-15 GOVERNOR’S RECOMMENDED BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 093—OTHER PERS ADJUSTMENTS

PURPOSE

This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

HOW ACHIEVED

Reduces General Fund revenue and expenditures and Other Funds and Federal Funds expenditure limitation for Personal Services.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$60,507), Other Funds by (\$230,818), and Federal Funds by (\$16,059) for a total reduction of (\$307,384).

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 082 - September 2012 E-Board

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(519,966)	-	-	(519,966)
Total Revenues	-	-	-	(\$519,966)	-	-	(\$519,966)
Personal Services							
Temporary Appointments	-	-	300,589	(256,000)	-	-	44,589
Social Security Taxes	-	-	22,995	(19,584)	-	-	3,411
Total Personal Services	-	-	\$323,584	(\$275,584)	-	-	\$48,000
Services & Supplies							
Instate Travel	-	-	685	(1,882)	-	-	(1,197)
Out of State Travel	-	-	1,689	(4,643)	-	-	(2,954)
Office Expenses	-	-	1,245	(3,421)	-	-	(2,176)
Telecommunications	-	-	339	(929)	-	-	(590)
Other Services and Supplies	-	-	84,939	(233,507)	-	-	(148,568)
Total Services & Supplies	-	-	\$88,897	(\$244,382)	-	-	(\$155,485)
Total Expenditures							
Total Expenditures	-	-	412,481	(519,966)	-	-	(107,485)
Total Expenditures	-	-	\$412,481	(\$519,966)	-	-	(\$107,485)
Ending Balance							
Ending Balance	-	-	(412,481)	-	-	-	(412,481)
Total Ending Balance	-	-	(\$412,481)	-	-	-	(\$412,481)

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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: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,939)	-	-	-	-	-	(31,939)
Total Revenues	(\$31,939)	-	-	-	-	-	(\$31,939)
Special Payments							
Dist to Other Gov Unit	(31,939)	-	-	-	-	-	(31,939)
Total Special Payments	(\$31,939)	-	-	-	-	-	(\$31,939)
Total Expenditures							
Total Expenditures	(31,939)	-	-	-	-	-	(31,939)
Total Expenditures	(\$31,939)	-	-	-	-	-	(\$31,939)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(21,304)	-	-	-	-	-	(21,304)
Total Revenues	(\$21,304)	-	-	-	-	-	(\$21,304)
Personal Services							
Undistributed (P.S.)	(16,157)	-	(63,508)	-	-	-	(79,665)
Total Personal Services	(\$16,157)	-	(\$63,508)	-	-	-	(\$79,665)
Services & Supplies							
Undistributed (S.S.)	(5,147)	-	(13,077)	-	-	-	(18,224)
Total Services & Supplies	(\$5,147)	-	(\$13,077)	-	-	-	(\$18,224)
Capital Outlay							
Undistributed (C.O.)	-	-	(573)	-	-	-	(573)
Total Capital Outlay	-	-	(\$573)	-	-	-	(\$573)
Total Expenditures							
Total Expenditures	(21,304)	-	(77,158)	-	-	-	(98,462)
Total Expenditures	(\$21,304)	-	(\$77,158)	-	-	-	(\$98,462)
Ending Balance							
Ending Balance	-	-	77,158	-	-	-	77,158
Total Ending Balance	-	-	\$77,158	-	-	-	\$77,158

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,572)	-	-	-	-	-	(7,572)
Total Revenues	(\$7,572)	-	-	-	-	-	(\$7,572)
Personal Services							
PERS Policy Adjustment	(7,572)	-	(28,887)	(2,010)	-	-	(38,469)
Total Personal Services	(\$7,572)	-	(\$28,887)	(\$2,010)	-	-	(\$38,469)
Total Expenditures							
Total Expenditures	(7,572)	-	(28,887)	(2,010)	-	-	(38,469)
Total Expenditures	(\$7,572)	-	(\$28,887)	(\$2,010)	-	-	(\$38,469)
Ending Balance							
Ending Balance	-	-	28,887	2,010	-	-	30,897
Total Ending Balance	-	-	\$28,887	\$2,010	-	-	\$30,897

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(60,507)	-	-	-	-	-	(60,507)
Total Revenues	(\$60,507)	-	-	-	-	-	(\$60,507)
Personal Services							
PERS Policy Adjustment	(60,507)	-	(230,818)	(16,059)	-	-	(307,384)
Total Personal Services	(\$60,507)	-	(\$230,818)	(\$16,059)	-	-	(\$307,384)
Total Expenditures							
Total Expenditures	(60,507)	-	(230,818)	(16,059)	-	-	(307,384)
Total Expenditures	(\$60,507)	-	(\$230,818)	(\$16,059)	-	-	(\$307,384)
Ending Balance							
Ending Balance	-	-	230,818	16,059	-	-	246,877
Total Ending Balance	-	-	\$230,818	\$16,059	-	-	\$246,877

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PACKAGE 410—COMMODITY COMMISSION OVERSIGHT

Priority Rank: 7

PURPOSE

This policy package will increase Other Funds spending authority to align it with the amount needed to operate the ODA Commodity Commission oversight program. The limit on ODA's budget authority will not permit spending the additional Other Fund collected from the commodity commissions to reimburse ODA for the full cost of operating the legally mandated oversight program.

Increasing ODA's budget authority will advance the agency's mission to promote economic development in the industry. Without the oversight provided by the department, the research and market development work of the 23 commodity commissions would be jeopardized and potentially disable the economic related work for commodities which represent some 50 percent of Oregon's annual farm gate value.

The Commodity Commission Oversight Program statutes (ORS 576.066, 577.125, and 578.025) charge the Oregon Department of Agriculture (ODA) with monitoring the practices of the state's 23 commodity commissions. The statutes provide direction to the department to review the goals and plans of each of the commodity commissions, to appoint commissioners, to authorize budgets, and to review the commissions' plans and projects for commodity promotion, advertising, and research. Further, ORS 576.306(7), requires the department to review all contracts the commissions enter into to assure they comply with the statute.

The commissions are self-assessing semi-independent state agencies that use their funds for research, education, and generic promotion (e.g., Got Milk? is a national message used by the Oregon Dairy Products Commission). These agricultural commodity and commercial fisheries commissions are governed by nearly 200 farmers, food processors, commercial fishermen, and public members who are appointed by the ODA director. The commodity commissions represent numerous sectors including several of the state's top commodities: beef, wheat, dairy products, grass seed, cherries, Dungeness crab, hazelnuts, and berries. In

2011, commodity commissions represented 22 of Oregon's top 40 valued commodities.

ORS 576.320(3), 577.345(3), and 578.135(3) allow the department to establish an assessment or fee by rule, to collect from commissions to reimburse the department on a cost recovery basis for its statutorily required supervision and administration of the commodity commissions. In 2011, for the first time in more than 10 years, the Commodity Commission Oversight Program's Advisory Committee recommended the department adjust the amount recovered which is assessed to commissions, so that the amount recovered would equal the entire cost of the program including personal services, rent, and all other costs required to support the program. The enacted rule increased the maximum reimbursement from \$125,000 to an amount equal to the actual costs of the program and not to exceed \$250,000 per fiscal year. This increased amount is equal the amount of loss in General Fund which covered the balance of the programs costs in previous years.

In February 2012, the Advisory Committee reviewed the program's operating costs for the first six months of the fiscal year and projected annual program costs for the remainder of 2011-12. The Advisory Committee then recommended that the administrative rule be further revised to recover the costs from the previous year up to a maximum reimbursement of \$300,000 per fiscal year. After a public hearing and review of the hearing officer's report, the ODA director authorized the increase by administrative rule.

HOW ACHIEVED

Increasing Other Funds spending authority will allow the department to carry out the supervision and administration of the commodity commissions as required by statute. The increase would align spending authority with the maximum reimbursement allowed through the administrative rule which was revised in August 2012 as recommended by the Commodity Commission Oversight Program's Advisory Committee and following a public hearing in June 2012. The authority to set a rule to assess the commissions to reimburse the ODA for operating the program is ORS 576.320(3).

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Commodity Commissions will be billed in October 2012 for the cost of operating the program during the previous 2011-12 fiscal year. The ODA will receive the Other Funds no later than Dec. 31, 2012.

The rule change was discussed at Commodity Commission Program's Advisory Committee meetings. Those present agreed they want the ODA to continue to provide oversight. They asked that the program continue to implement streamlining similar to previous measures. The option considered in the past was to cover a portion of the cost with General Fund. With General Fund no longer available this option was no longer eligible for consideration.

STAFFING IMPACT

1 Position / 0.5 FTE (Administrative Specialist 1)

QUANTIFYING RESULTS

The POP provides Other Funds authority to spend the funds the commodity commissions pay to reimburse the ODA for operating the statutorily mandated oversight program.

The Commodity Commission Oversight Program provides legislatively mandated administration and oversight to 23 commodity commissions, which facilitates the operation of the 23 commodity commissions. These self-taxing commissions determine which programs to fund to improve markets, to improve production conditions (through research conducted primarily at Oregon State University), and to educate for and about the commodity. The program staff acts in an ex-officio capacity, representing the ODA Director on each commission. The program staff provides counsel on marketing programs and other messages developed by the commissions, providing the governmental involvement necessary to permit the commodity commissions to use mandated assessments for speech (US Supreme Court 2005 ruling in *Johanns v. Livestock Marketing Association*).

Meeting a statutory requirement linked to the US Supreme Court decision, the program staff reviews the annual operation plans of 22 of the 23 commodity commissions.

Each year, the program assists the director with appointing some 70 commissioners, review and authorization of 23 budgets, and review

and authorization of several emergency fund transfers. It is the hub for distributing and collecting 23 year-end financial reports and CAFR reports.

The program collects and disseminates quarterly census reports related to production.

As mandated by statute, the program staff reviews approximately 200 contracts for legal sufficiency each year. Staff assists the commissions in writing statements of work and requests for proposals.

The program staff attends approximately 75 commodity commission meetings annually. At meetings and from the office, the program staff serves as a resource for the 200 commissioners and their administrators. Frequent topics include commodity commission authority, administrative rules, ethics law, Oregon public meetings and public records laws, financial operations, and a myriad of topics related to administration of the commissions. The commission program staff also is a link for collaboration among the commissions and the ODA.

REVENUE SOURCE

\$184,544 Other Funds (Commodity Commission Oversight Fees)

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Other Funds by (\$202) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - Commodity Commission Oversight

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	30,552	-	-	-	30,552
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	5,826	-	-	-	5,826
Social Security Taxes	-	-	2,337	-	-	-	2,337
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Mass Transit Tax	-	-	184	-	-	-	184
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$69,526	-	-	-	\$69,526
Services & Supplies							
Instate Travel	-	-	5,000	-	-	-	5,000
Office Expenses	-	-	50,000	-	-	-	50,000
Telecommunications	-	-	3,000	-	-	-	3,000
Publicity and Publications	-	-	2,000	-	-	-	2,000
Attorney General	-	-	25,000	-	-	-	25,000
Other Services and Supplies	-	-	29,816	-	-	-	29,816
Total Services & Supplies	-	-	\$114,816	-	-	-	\$114,816
Total Expenditures							
Total Expenditures	-	-	184,342	-	-	-	184,342
Total Expenditures	-	-	\$184,342	-	-	-	\$184,342

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Agriculture, Oregon Dept of
Pkg: 410 - Commodity Commission Oversight

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(184,342)	-	-	-	(184,342)
Total Ending Balance	-	-	(\$184,342)	-	-	-	(\$184,342)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 410 - Commodity Commission Oversight

POSITION	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
1541001	OA	C0107 AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,546.00		30,552			30,552
									38,790			38,790
TOTAL PICS SALARY									30,552			30,552
TOTAL PICS OPE									38,790			38,790
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00				69,342			69,342

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 415—SPECIALITY CROP PROGRAM

Priority Rank: 6

PURPOSE

This package will establish two positions to administer the USDA Speciality Crop program funds for Oregon. This package will provide the ODA the resources to address and administer the functional and compliance requirements of the program related to the solicitation process, project selection, awarding, and reporting.

The Oregon Department of Agriculture (ODA) has received USDA Specialty Crop Grant allocations averaging over \$1 million since 2008. These funds are used for state run projects or subsequently subgranted to partner organizations for the purpose of improving the competitive advantage of Oregon specialty crops. Each year the ODA awards approximately 25 subgrants which must be completed within a three year time period and, therefore, has some 75 active grant activities annually. The ODA has been informed it will receive a 2012 allocation of approximately \$1.5 million in September 2012 and anticipates another five years of funding when the Farm Bill is passed later this year or early 2013. The cost of administering this program is covered by Federal Funds and requires no General Fund support. We believe full time dedicated staff to administer the program and support the subgrantee partners will ensure that Oregon continues to receive and manage its share of these funds which benefit so many in Oregon's agricultural community.

HOW ACHIEVED

Adding this capacity will allow the department to carry out the administration of the USDA Specialty Block Grant program. This increase in staffing would align with spending provisions of the USDA grant program.

STAFFING IMPACT

1 Position / 1.00 FTE (Operations and Policy Analyst 3)

1 Position / 1.00 FTE (Administrative Specialist 1)

QUANTIFYING RESULTS

The contribution of these positions would be measured through the number of projects funded through subgrants and the economic impact of the projects. All projects are reported on to USDA annually.

REVENUE SOURCE

Increase in Federal Funds of \$537,013.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce Federal Funds Personal Services by (\$1,136) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. Federal Funds Services & Supplies increased by \$1,136 for a net reduction of zero.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 415 - Speciality Crop Program**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	590,714	-	-	590,714
Total Revenues	-	-	-	\$590,714	-	-	\$590,714
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	(53,701)	-	-	(53,701)
Total Transfers Out	-	-	-	(\$53,701)	-	-	(\$53,701)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	172,176	-	-	172,176
Empl. Rel. Bd. Assessments	-	-	-	80	-	-	80
Public Employees' Retire Cont	-	-	-	32,833	-	-	32,833
Social Security Taxes	-	-	-	13,171	-	-	13,171
Worker's Comp. Assess. (WCD)	-	-	-	118	-	-	118
Flexible Benefits	-	-	-	61,056	-	-	61,056
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	-	-	-	\$279,435	-	-	\$279,435
Services & Supplies							
Instate Travel	-	-	-	1,949	-	-	1,949
Out of State Travel	-	-	-	4,873	-	-	4,873
Employee Training	-	-	-	1,949	-	-	1,949
Office Expenses	-	-	-	3,590	-	-	3,590
Telecommunications	-	-	-	949	-	-	949

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 415 - Speciality Crop Program

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	244,268	-	-	244,268
Total Services & Supplies	-	-	-	\$257,578	-	-	\$257,578
Total Expenditures							
Total Expenditures	-	-	-	537,013	-	-	537,013
Total Expenditures	-	-	-	\$537,013	-	-	\$537,013
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 415 - Speciality Crop Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1541501	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072		111,072
										60,305		60,305
1541502	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00			61,104		61,104
										46,953		46,953
TOTAL PICS SALARY										172,176		172,176
TOTAL PICS OPE										107,258		107,258
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00					279,434		279,434

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 420—AG WATER QUANTITY

Priority Rank: 3

PURPOSE

As the state's population increases, challenges related to surface and ground water availability increase. This is a growing area of importance to Oregon farmers and ranchers. This request provides the Oregon Department of Agriculture (ODA) the resources to address upcoming challenges relating to water availability. At this time, ODA has limited expertise to guide and aid agricultural producers with this issue. We believe that a specialist in surface and groundwater matters in ODA will provide farmers and ranchers a point of contact and assistance in understanding state laws and processes as they relate to agricultural management. This package will allow ODA to adequately represent agriculture in discussions regarding future water availability. Agriculture is an important component of the state's economy and requires access to water to maintain its ability to provide food and other products.

HOW ACHIEVED

This package increases General Fund by \$250,000 in the Ag Development program to establish a position to assist with implementation of the state's integrated water resources strategy. The position will address policy and technical issues related to the availability of water for Oregon farmers and ranchers. To stay within targets for Agency Request Budget, this package includes an internal fund shift of \$160,650 in the Plant Health Program from General Fund to Other Funds.

STAFFING IMPACT

1 Position/ 1.00 FTE (Natural Resource Specialist 4)

QUANTIFYING RESULTS

The contribution of this position would be measured indirectly through its impact on maintaining agriculture production in Oregon. This package also ensures Oregon has the appropriate expertise available to address upcoming surface and ground water issues.

REVENUE SOURCE

Increases General Fund by \$250,000 in the Ag Development program. To stay within targets for Agency Request Budget, this package includes an internal fund shift of \$160,650 from General Fund to Other Funds in the Plant Health Program. Total increase to General Fund \$89,350 and Other Fund \$160,650 for a total \$250,000.

2013-15 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified to reduce General Fund by (\$7) and Other Funds by (\$726) for a total reduction of (\$733) to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 420 - Ag Water Quantity

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	89,343	-	-	-	-	-	89,343
Total Revenues	\$89,343	-	-	-	-	-	\$89,343
Personal Services							
Class/Unclass Sal. and Per Diem	1,017	-	110,055	-	-	-	111,072
Empl. Rel. Bd. Assessments	14	-	26	-	-	-	40
Public Employees' Retire Cont	194	-	20,987	-	-	-	21,181
Social Security Taxes	77	-	8,420	-	-	-	8,497
Worker's Comp. Assess. (WCD)	21	-	38	-	-	-	59
Mass Transit Tax	6	-	661	-	-	-	667
Flexible Benefits	10,792	-	19,736	-	-	-	30,528
Reconciliation Adjustment	(1)	-	1	-	-	-	-
Total Personal Services	\$12,120	-	\$159,924	-	-	-	\$172,044
Services & Supplies							
Instate Travel	16,117	-	-	-	-	-	16,117
Employee Training	1,290	-	-	-	-	-	1,290
Office Expenses	23,059	-	-	-	-	-	23,059
Telecommunications	8,800	-	-	-	-	-	8,800
Agency Program Related S and S	2,400	-	-	-	-	-	2,400
Other Services and Supplies	23,957	-	-	-	-	-	23,957
Expendable Prop 250 - 5000	1,600	-	-	-	-	-	1,600
Total Services & Supplies	\$77,223	-	-	-	-	-	\$77,223

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 420 - Ag Water Quantity

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	89,343	-	159,924	-	-	-	249,267
Total Expenditures	\$89,343	-	\$159,924	-	-	-	\$249,267
Ending Balance							
Ending Balance	-	-	(159,924)	-	-	-	(159,924)
Total Ending Balance	-	-	(\$159,924)	-	-	-	(\$159,924)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 420 - Ag Water Quantity

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	162,214- 72,528-	8,018- 3,585-			170,232- 76,113-
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	52,159 23,321	118,073 52,792			170,232 76,113
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,628.00	111,072 60,305				111,072 60,305
TOTAL PICS SALARY								1,017	110,055			111,072
TOTAL PICS OPE								11,098	49,207			60,305
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			12,115	159,262			171,377

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of Agency Number: 60300
 2013-15 Biennium Cross Reference Number: 60300-020-03-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	20,445	18,354	18,354	18,354	18,354	-
Total Lottery Funds	\$20,445	\$18,354	\$18,354	\$18,354	\$18,354	-
Other Funds						
Business Lic and Fees	273,002	390,303	390,303	1,065,631	985,278	-
Federal Revenues - Svc Contracts	137,415	170,830	170,830	170,830	63,000	-
Charges for Services	12,145,683	12,017,474	12,017,474	14,581,955	15,392,955	-
Admin and Service Charges	906	411	411	30,411	35,411	-
Fines and Forfeitures	3,265	5,820	5,820	8,320	4,320	-
Rents and Royalties	8,682	-	-	-	-	-
Interest Income	73,167	80,363	80,363	86,203	72,203	-
Other Revenues	5,093	680	680	680	6,680	-
Transfer In - Intrafund	250,000	-	-	-	-	-
Tsfr From Energy, Dept of	226,161	-	-	-	-	-
Tsfr From Oregon Health Authority	26,522	-	-	-	-	-
Transfer Out - Intrafund	(1,893,250)	(2,037,824)	(2,037,824)	(2,505,853)	(2,505,853)	-
Total Other Funds	\$11,256,646	\$10,628,057	\$10,628,057	\$13,438,177	\$14,053,994	-
Federal Funds						
Federal Funds	3,337,833	6,962,650	6,962,650	8,021,002	7,498,860	-
Transfer Out - Indirect Cost	(471,708)	(1,086,870)	(1,086,870)	(1,402,065)	(1,402,065)	-
Total Federal Funds	\$2,866,125	\$5,875,780	\$5,875,780	\$6,618,937	\$6,096,795	-

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 Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Lottery Funds								
Tsfr from Admin Svcs	4400	1107	20,445	18,354	18,354	18,354	18,354	
Other Funds								
Business Lic & Fees	3400	0205	273,002	390,303	390,303	1,065,631	985,278	
Fed Rev – Svc Contracts	3400	0360	137,415	170,830	170,830	170,830	63,000	
Charges for Services	3400	0410	12,145,683	12,017,474	12,017,474	14,581,955	15,392,955	
Admin and Svc Charges	3400	0415	906	411	411	30,411	35,411	
Fines and Forfeitures	3400	0505	3,265	5,820	5,820	8,320	4,320	
Rents and Royalties	3400	0510	8,682	0	0	0	0	
Interest Income	3400	0605	73,167	80,363	80,363	86,203	72,203	
Other Revenues	3400	0975	5,093	680	680	680	6,680	
Tsfr In – Intrafund	3400	1010	250,000	0	0	0	0	
Tsfr from Energy	3400	1330	226,161	0	0	0	0	
Tsfr from Or Hlth Authority	3400	1443	26,522	0	0	0	0	
Tsfr Out – Intrafund	3400	2010	(1,893,250)	(2,037,824)	2,037,824)	(2,505,853)	(2,505,853)	
Total Other Funds	3400		11,256,646	10,628,057	10,628,057	13,438,177	14,053,994	
Federal Funds								
Federal Funds	6400	0995	3,337,833	6,962,650	6,962,650	8,021,002	7,498,860	

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2013-15

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107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Tsfr Out – Indirect Cost	6400	2020	(471,708)	(1,086,870)	(1,086,870)	(1,402,065)	(1,402,065)
Total Federal Funds	6400		2,866,125	5,875,780	5,875,780	6,618,937	6,096,795

Agency Request
2013-15

Governor’s Recommended

Legislatively Adopted

107BF07

PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mkt Access, Dvlpmt, Cert/Insp Policy Area

Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	1,792,625	2,448,166	2,313,348	2,903,523	2,891,261	-
Lottery Funds	717	5,633	5,836	6,176	6,176	-
Other Funds	8,064,925	9,212,769	9,222,769	12,041,942	11,994,725	-
Federal Funds	968,302	880,964	880,964	960,615	958,439	-
All Funds	10,826,569	12,547,532	12,422,917	15,912,256	15,850,601	-

SERVICES & SUPPLIES

General Fund	1,168,457	1,000,377	941,992	941,992	941,992	-
Lottery Funds	19,145	14,525	15,085	15,085	15,085	-
Other Funds	2,278,682	1,918,610	1,918,610	1,918,610	1,918,610	-
Federal Funds	793,612	2,538,707	2,538,707	2,538,707	2,538,707	-
All Funds	4,259,896	5,472,219	5,414,394	5,414,394	5,414,394	-

CAPITAL OUTLAY

General Fund	62,437	-	-	-	-	-
Other Funds	524,179	105,017	105,017	105,017	105,017	-
All Funds	586,616	105,017	105,017	105,017	105,017	-

SPECIAL PAYMENTS

Other Funds	12,123	-	-	-	-	-
Federal Funds	1,209,781	2,456,109	2,456,109	2,456,109	2,456,109	-
All Funds	1,221,904	2,456,109	2,456,109	2,456,109	2,456,109	-

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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	3,023,519	3,448,543	3,255,340	3,845,515	3,833,253	-
Lottery Funds	19,862	20,158	20,921	21,261	21,261	-
Other Funds	10,879,909	11,236,396	11,246,396	14,065,569	14,018,352	-
Federal Funds	2,971,695	5,875,780	5,875,780	5,955,431	5,953,255	-
All Funds	16,894,985	20,580,877	20,398,437	23,887,776	23,826,121	-
AUTHORIZED POSITIONS	130	130	130	202	202	-
AUTHORIZED FTE	84.10	84.39	84.39	98.82	98.82	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	29,046	29,038	-
Lottery Funds	-	-	-	30	30	-
Other Funds	-	-	-	52,268	52,175	-
Federal Funds	-	-	-	6,478	6,478	-
All Funds	-	-	-	87,822	87,721	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	35,370	35,187	-
SERVICES & SUPPLIES						
General Fund	-	-	-	17,146	17,146	-

Agency Request
2013-15 Biennium

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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	0.24	0.24	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	39,080	34,873	-
Lottery Funds	-	-	-	440	440	-
Other Funds	-	-	-	92,020	68,790	-
Federal Funds	-	-	-	61,068	61,068	-
All Funds	-	-	-	192,608	165,171	-
CAPITAL OUTLAY						
Other Funds	-	-	-	2,520	2,520	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	58,947	58,947	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	212,767	211,865	-
Other Funds	-	-	-	(212,767)	(211,865)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	19,072	19,072	-
Other Funds	-	-	-	(19,072)	(19,072)	-
All Funds	-	-	-	-	-	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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Program Unit Appropriated Fund Group and Category Summary

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	44,998	44,727	-
SERVICES & SUPPLIES						
General Fund	-	-	-	60	60	-
Other Funds	-	-	-	487,456	487,456	-
All Funds	-	-	-	487,516	487,516	-
SPECIAL PAYMENTS						
General Fund	-	-	-	381,829	381,829	-
AUTHORIZED FTE	-	-	-	0.40	0.40	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	734,370	729,070	-
Lottery Funds	-	-	-	470	470	-
Other Funds	-	-	-	447,423	424,731	-
Federal Funds	-	-	-	126,493	126,493	-
All Funds	-	-	-	1,308,756	1,280,764	-
AUTHORIZED FTE	-	-	-	0.64	0.64	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,023,519	3,448,543	3,255,340	4,579,885	4,562,323	-
Lottery Funds	19,862	20,158	20,921	21,731	21,731	-
Other Funds	10,879,909	11,236,396	11,246,396	14,512,992	14,443,083	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Mkt Access, Dvlpmt, Cert/Insp Policy Area

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 60300-020-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	2,971,695	5,875,780	5,875,780	6,081,924	6,079,748	-
All Funds	16,894,985	20,580,877	20,398,437	25,196,532	25,106,885	-
AUTHORIZED POSITIONS	130	130	130	202	202	-
AUTHORIZED FTE	84.10	84.39	84.39	99.46	99.46	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	(351)	(351)	-
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(201,619)	(200,737)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(864)	(864)	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
082 SEPTEMBER 2012 E-BOARD						
PERSONAL SERVICES						
Other Funds	-	-	-	-	323,584	-
Federal Funds	-	-	-	-	(275,584)	-
All Funds	-	-	-	-	48,000	-

Agency Request
 2013-15 Biennium

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Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	88,897	-
Federal Funds	-	-	-	-	(244,382)	-
All Funds	-	-	-	-	(155,485)	-
090 ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(31,939)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(16,157)	-
Other Funds	-	-	-	-	(63,508)	-
All Funds	-	-	-	-	(79,665)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(5,147)	-
Other Funds	-	-	-	-	(13,077)	-
All Funds	-	-	-	-	(18,224)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	-	(573)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(7,572)	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mkt Access, Dvlpmnt, Cert/Insp Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(28,887)	-
Federal Funds	-	-	-	-	(2,010)	-
All Funds	-	-	-	-	(38,469)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(60,507)	-
Other Funds	-	-	-	-	(230,818)	-
Federal Funds	-	-	-	-	(16,059)	-
All Funds	-	-	-	-	(307,384)	-
410 COMMODITY COMMISSION OVERSIGHT						
PERSONAL SERVICES						
Other Funds	-	-	-	69,728	69,526	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	114,816	114,816	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	0.50	0.50	-
415 SPECIALITY CROP PROGRAM						
PERSONAL SERVICES						
Federal Funds	-	-	-	280,571	279,435	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	256,442	257,578	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mkt Access, Dvlpmt, Cert/Insp Policy Area

Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
420 AG WATER QUANTITY						
PERSONAL SERVICES						
General Fund	-	-	-	12,127	12,120	-
Other Funds	-	-	-	160,650	159,924	-
All Funds	-	-	-	172,777	172,044	-
SERVICES & SUPPLIES						
General Fund	-	-	-	77,223	77,223	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(113,133)	(233,580)	-
Lottery Funds	-	-	-	(351)	(351)	-
Other Funds	-	-	-	345,194	419,884	-
Federal Funds	-	-	-	537,013	(1,022)	-
All Funds	-	-	-	768,723	184,931	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	2.50	2.50	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,023,519	3,448,543	3,255,340	4,466,752	4,328,743	-

Agency Request
 2013-15 Biennium

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Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 60300-020-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	19,862	20,158	20,921	21,380	21,380	-
Other Funds	10,879,909	11,236,396	11,246,396	14,858,186	14,862,967	-
Federal Funds	2,971,695	5,875,780	5,875,780	6,618,937	6,078,726	-
All Funds	16,894,985	20,580,877	20,398,437	25,965,255	25,291,816	-
AUTHORIZED POSITIONS	130	130	130	205	205	-
AUTHORIZED FTE	84.10	84.39	84.39	101.96	101.96	-
OPERATING BUDGET						
General Fund	3,023,519	3,448,543	3,255,340	4,466,752	4,328,743	-
Lottery Funds	19,862	20,158	20,921	21,380	21,380	-
Other Funds	10,879,909	11,236,396	11,246,396	14,858,186	14,862,967	-
Federal Funds	2,971,695	5,875,780	5,875,780	6,618,937	6,078,726	-
All Funds	16,894,985	20,580,877	20,398,437	25,965,255	25,291,816	-
AUTHORIZED POSITIONS	130	130	130	205	205	-
AUTHORIZED FTE	84.10	84.39	84.39	101.96	101.96	-
TOTAL BUDGET						
General Fund	3,023,519	3,448,543	3,255,340	4,466,752	4,328,743	-
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All Funds	16,894,985	20,580,877	20,398,437	25,965,255	25,291,816	-
AUTHORIZED POSITIONS	130	130	130	205	205	-

Agency Request
2013-15 Biennium

Governor's Budget
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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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AUTHORIZED FTE	84.10	84.39	84.39	101.96	101.96	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

IT RELATED PROJECTS/INITIATIVES IN 2013-15

LABORATORY INFORMATION MANAGEMENT SYSTEM BUSINESS CASE



Business Case for
LIMS for the Dept. of Agriculture

Department of Agriculture,
Laboratory Services

Date: 18 April 2012
Version: 0.1
Kathleen Wickman

(503) 872-6633

Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	Purchase of LIMS for ODA Laboratories		
AGENCY	Dept. of Agriculture	DATE	15-May-2011
DIVISION	Laboratory Services	DAS CONTROL #	
AGENCY CONTACT	Kathleen Wickman	PHONE NUMBER	503-872-6633

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Katy Coba	(Date)
Signature	
Executive Sponsor	
Lauren Henderson	(Date)
Signature	
Chief Information Officer (CIO) or Agency Technology Manager	
Steve Poland	(Date)
Signature	
State Data Center Representative if required by the State CIO	
(Name)	(Date)
Signature	

<i>This Section to be completed by DAS Enterprise Information Strategy and Policy Division (EISPD) IT Investment and Planning Section</i>	
DAS Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

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Executive Summary

The Oregon Department of Agriculture (ODA) is responsible for food safety and consumer protection, protecting the natural resource base, and marketing agricultural products. For protecting the safety of the consumers, food, animals, plants, and other sources are tested routinely to make sure that these products are declared safe within the guidelines established for those sources. The Animal Health (AH), Plant Health (PH), and Food Safety and Compliance laboratories in Salem and Portland carry out these analyses.

Although the laboratories produce quality data, there is redundancy and duplication of data entry within their routine functions that create inefficiencies and keep the laboratories from being more productive. Also, the laboratories need to provide assurance in their quality operations and will work on ISO 17025 accreditation. In the coming years, it is expected that the number of samples and tests that the laboratories are expected to handle will only increase as environmental regulations tighten and the responsibility of maintaining the safety levels the citizens expect increases. Minimizing or removing redundancies and duplication of effort will provide the laboratories the ability to handle the increase of work without sacrificing the quality of their operation.

In addition to the increased workload, the ability to track the testing within the laboratory will become more critical as the customers will want more timely information regarding the testing and reporting of their materials.

The implementation of a total LIMS solution will permit ODA to communicate more effectively between ODA laboratories and their customers in the delivery of testing data.

A LIMS solution will allow for:

- Real-time access for the customer to the test and sample statuses and test results
- Adaptation of the information to meet specific customer needs
- Additional reporting formats
- Creation or input of sample information by the customer directly
- Improvement of quality assurance by building it into the system directly
- Consolidation of information into one system including reagents and standards, inventory, analyst training, etc.
- Direct communication between lab and other ODA systems such as CRIMS for invoicing
- Better pathways for updates and additions as new requirements are implemented

A primary assumption for this proposal is that the IT department continues to be involved in the hardware and software installation and maintenance. Currently, IT does support the various FileMaker Pro databases as well as the older NWA LIMS and the supporting hardware. It will be expected that any new solution will require new hardware and software and the labs are not capable of providing any support for these.

In order to provide the expanded support for the system, an additional FTE will be needed to provide administration. This person will be the LIMS administrator for the daily maintenance of the system plus provide training support for new functionality and new users. This person is also expected to provide the PC support for the computers attached to the instruments.

The proposed system must satisfy the following minimal requirements:

- The system should be web based and operate on Apple MACs through a browser
- The system must be able to be used by the customers to check on their sample or test statuses and the test results
- The system must be able to track samples and tests in the laboratory
- The system must be able to track standards and reagents for the lab including date of expiration
- The system must be able to track inventory (standards, chemicals, and component parts) including location and expiration dates where relevant
- The system must have the ability to read data from instruments such as GCs, LCs, PCR, etc.
- The system must be able to output test results in reports of various designs
- The system must have the ability to interface with other computer systems or software
- The system, both the hardware and the software, should have the ability to be managed and supported by the IT personnel in the department

- The system must be able to track quality parameters.

Failure to purchase and implement up to date LIMS technology:

- Inability to adequately meet client needs for report formats
- Inability to adequately meet client turnaround needs
- Continued redundant steps
- Hand entering of data with potential for transcription errors
- Unable to meet ISO 17025 quality system requirements, failure to achieve ISO accreditation will jeopardize testing capacity to meet State's Food safety needs.
- Inability to manage performance
- Inefficiencies limit ability to expand client base and/or testing due to analyst time spent entering data, physical paper review, etc
- Missed opportunities for fee for service work
- Inefficiencies in meeting quality system requirements for ISO accreditation by the need to create work arounds with current system(s)

Background

The Oregon Department of Agriculture (ODA) is responsible for food safety and consumer protection, protecting the natural resource base, and marketing agricultural products. For protecting the safety of the consumers, food, animals, plants, and other sources are tested routinely to make sure that these products are declared safe within the guidelines established for those sources. The Animal Health (AH), Plant Health (PH), and Food Safety and Compliance laboratories in Salem and Portland carry out these analyses.

Within the various laboratories, samples are received from numerous sources. These sources include the dairy farms, veterinarians, nurseries, tree farms, shellfish providers, horse farms, lakes, rivers, streams, and other food and fertilizer manufacturers within and even outside the Oregon boundaries. The samples and the basic information about their characteristics are either entered into various FileMaker Pro databases or an older Laboratory Information Management System (LIMS) system where a laboratory identifier is determined. The samples are put in various places in the testing areas where the analysts gather the samples and perform the testing needed. The tests performed can be chemical, microbiological, physical, or genetic in nature and depends on the material being analyzed. Results are gathered from the instrumentation used and copied by hand into notebooks and spreadsheets. Calculations that are required for some tests are performed using calculators and spreadsheet formulas.

Following testing, the data are checked and verified. The results and all applicable paperwork are passed to the supervisor or manager for final approval and dissemination. Depending on the lab and the samples tested, the data is typed into a FileMaker Pro database or the older LIMS database and a final report printed and sent to the customer.

In addition to the final report, an invoice may be generated in a FileMaker Pro database if the laboratory bills the customer and the invoice is sent to the customer for remittance.

Although the laboratories produce quality data, there is redundancy and duplication of data entry within their routine functions that create inefficiencies and keep the laboratories from being more productive. Also, the laboratories need to provide assurance in their quality operations and will work on ISO 17025 accreditation. In the coming years, it is expected that the number of samples and tests that the laboratories are expected to handle will only increase as environmental regulations tighten and the responsibility of maintaining the safety levels the citizens expect increases. Minimizing or removing redundancies and duplication of effort will provide the laboratories the ability to handle the increase of work without sacrificing the quality of their operation.

In addition to the increased workload, the ability to track the testing within the laboratory will become more critical as the customers will want more timely information regarding the testing and reporting of their materials.

Problem or Opportunity Definition

Laboratory Services will continue to provide the analytical services that are needed and required by the Department of Agriculture but to handle the expected increase in workload for the laboratories and acquire the desired ISO 17025 accreditation, new or improved technology is needed to provide the efficiency and quality that the laboratories are required to have and that the customers expect. These match the Agency's goals and mission statement.

The current technology is not sufficient to meet the future needs of the laboratories. A system is needed that can document that the laboratories are able to meet the requirements for ISO 17025 accreditation or equivalent. In addition, as reporting requirements change, a system must be present to handle these changes. This would include invoicing and results reporting as well as quality systems requirements.

Customers are expecting their testing results in less time than the laboratories can currently provide. Turnaround times are dependent on the type of program and samples collected but currently range from a couple of days to several months. A new system will allow for better tracking of the samples in the laboratory and assist them with planning their daily workloads more efficiently.

The implementation of a total LIMS solution will permit ODA to communicate more effectively between ODA laboratories and their customers.

A LIMS solution will allow for:

- Real-time access for the customer to the test and sample statuses and test results
- Adaptation of the information to meet specific customer needs
- Additional reporting formats
- Creation or input of sample information by the customer directly
- Improvement of quality assurance by building it into the system directly
- Consolidation of information into one system including reagents and standards, inventory, analyst training, etc.
- Direct communication between lab and other ODA systems such as CRIMS for invoicing
- Better pathways for updates and additions as new requirements are implemented

Alternatives Analysis

Assumptions

It is expected that the laboratories involved in this proposal will continue to perform testing on their samples and for programs already part of the laboratory responsibilities and that the total number of samples processed by the labs will also increase as a result of increased monitoring and regulations imposed by both federal and state authorities.

A primary assumption for this proposal is that the IT department continues to be involved in the hardware and software installation and maintenance. Currently, IT does support the various FileMaker Pro databases as well as the older NWA LIMS and the supporting hardware. It will be expected that any new solution will require new hardware and software and the labs are not capable of providing any support for these.

In order to provide the expanded support for the system, an additional FTE will be needed to provide administration. This person will be the LIMS administrator for the daily maintenance of the system plus provide training support for new functionality and new users. This person is also expected to provide the PC support for the computers attached to the instruments.

There is also an assumption that the state has appropriated money, which is available for purchase and implementation. It is expected that a complete solution for the laboratories will cost 500K – 1M. An assumption is also made that the project may be implemented in two or three phases with the first phase configuring and customizing the base LIMS software and subsequent phases adding the instrument and other software interfaces. In this manner, the budget appropriation can be subdivided into smaller amounts, which may be more

manageable within the overall state budget. If implemented in phases, the project could take 2-3 years for a complete solution.

Selection Criteria and Alternatives Ranking

Before a system is selected, a Request for Information (RFI) was prepared and posted to ORPIN and a LIMS site. This RFI was used to understand the possible solutions offered by interested vendors. The RFI responses were reviewed against a list of requirements that were ranked according to their priorities along with the responses of the vendors as to the ability of the software to satisfy the requirements. Along with these requirements, the prices listed in the RFI cost of system and on-going support was reviewed.

The RFI information will be used to develop the Request for Proposal (RFP). The vendor responses to the RFP will be evaluated and scored. The top ranked vendors will be invited to demonstrate their product and their approach to addressing select scenarios, which reflect the laboratories needs and concerns.

During the demonstrations, the systems are again ranked and weighted according to priority of requirement and ability of system to satisfy the requirement. This ability to satisfy a given requirement is scored on a larger scale giving the evaluators more leeway in the overall ranking.

Solution Requirements

The proposed system must satisfy the following minimal requirements:

- The system should be web based and operate on Apple MACs through a browser
- The system must be able to be used by the customers to check on their sample or test statuses and the test results
- The system must be able to track samples and tests in the laboratory
- The system must be able to track standards and reagents for the lab including date of expiration
- The system must be able to track inventory (standards, chemicals, and component parts) including location and expiration dates where relevant
- The system must have the ability to read data from instruments such as GCs, LCs, PCR, etc
- The system must be able to output test results in reports of various designs
- The system must have the ability to interface with other computer systems or software
- The system, both the hardware and the software, should have the ability to be managed and supported by the IT personnel in the department
- The system must be able to track quality parameters.

Alternatives Analysis

The Salem laboratories currently do most of their work using various FileMaker Pro databases for creating sample identifiers (Lab IDs). The Portland laboratory uses an old LIMS from NWA to create Lab IDs. Once this data is entered, the tracking of samples is performed manually throughout the labs. Following the creation of the Lab IDs, the samples are usually placed on the lab workbenches for the analysts to take and test. In some cases, the samples must maintain a chain of custody, as the samples must be tracked throughout the entire lifecycle for legal purposes. The analysts or the local supervisor determine which samples to test and the testing begins. All the relevant data for the standards and reagents used for testing are kept in lab notebooks. Preparation data is also maintained in various places depending on the testing involved.

Laboratory instruments are often used in many tests. It is the responsibility of the analysts to make sure the instruments are calibrated and maintained properly in order for the results to be valid. The testing on these instruments generate data that must be manually entered into either a spreadsheet for further calculations or some other system that permits the creation of a final report.

Before the report is sent to the customer, another analyst or supervisor checks the data and the corresponding notebook pages to make sure the results are proper. If needed, a retest may be scheduled and this must also be checked before the final report is sent out.

If all the data is valid, the final report is sent to the customer either by mail or fax. In some cases, an invoice is also created and sent to the customer. Depending on the laboratory, the invoice may be generated at the same time as the final report or the invoices may be generated once a month and sent at that time. Before the invoices can be sent, they must also be checked for accuracy and any adjustments applied. Some of these adjustments come from the lab supervisor on a paper that is handed to the person creating the invoices. The information for the invoices either comes from the FileMaker Pro databases where used or the NWA LIMS. A copy of the invoice is also sent to Accounts Receivable so that they can also create the invoice in their system and match with the monies that arrive.

In the future, the desired goal of the laboratories is to automate the processes currently used so that maximum efficiency of personnel time is gained. Having the customers create the samples in the system will save time by the labs in performing the same function. All that may be necessary is a cursory check of the system to make sure that the information added matches the expectations of the labs.

The labs must perform more tracking in the system so that an accurate accountability of the sample status and location can be determined more easily. This tracking will save time overall as the personnel will be able to find the information needed for management and customers in an efficient manner. Overall lab accountability can be determined more quickly since all the needed information would be contained in one place.

There is much time spent by personnel in the lab or front offices transcribing data from one system to another or from notebook to system. In addition, time is also spent gathering all the relevant data for checking the final results to make sure that the testing was performed properly and that all inputs are correct. Having this data in one place as the samples are prepared, tested, and reported will save time in evaluating and reporting final results to the customer. Instruments that generate the majority of the data can be connected to the system and the data transferred seamlessly to the system. The transcribing of data would not be needed and the personnel can view the results in the system all at once.

As all the invoicing information is also present, creating the invoices for those samples that require them will be much more efficient.

The desire of the labs to also track chemical and component inventories will allow them to quickly determine when additional orders must be created and in the ideal world, the system can even generate such orders automatically.

Alternative 1

The first alternative is to continue with the current systems. In this situation, the laboratories can still continue to use the FileMaker Pro databases and NWA LIMS. Support for the software systems can be maintained at current levels. Current hardware support can be maintained as well but additional support for the instrument PCs should be considered. This would require additional IT resources, possibly through outsourcing, to provide the additional support for the laboratories.

Backups of the instrument data files should be considered as part of the IT support. This will require that the PCs be placed on the network, if not connected already, and backup software must be altered or added to support the backup of client PCs. As this is not a part of any LIMS software or operation, the cost for this should be determined by the IT personnel and included as part of the overall project costs.

Alternative 2

The second alternative is to purchase the software and minimal services to permit the basic installation and configuration of the software, and then allow ODA personnel to customize and configure the rest of the application. A full-time IT person will be necessary to perform the tasks that are required to enable the software to be used to its full potential. This person will likely be an additional FTE hired to manage the system.

The system would be implemented in phases with the first phase including the actual software purchase and initial installation and configuration. Successive phases will include hardware and software interfaces as well as customer (i.e., external) web access.

Backup of the instrument data files should also be included as part of the project. As in Alternative 1, the cost of additional hardware, software, and additional manpower must be included as part of the overall cost of the project and determined by IT as a separate item.

Alternative 3

The third alternative is to purchase the software and involve either the software vendor and/or external consultants to install, configure, and customize the software to meet the entire laboratory needs as determined by the lab and prior user requirements. The project may still be separated into phases but the addition of an ODA FTE could be postponed for a short time as the vendor and/or consultants used in the project can also serve as administrator if required.

Also, as in the previous alternatives, the backup of the instrument data files must be included in the overall project costs.

Cost

Potential cost, from the most expensive LIMS from RFI vendor response:

STARLIMS			
Initial Costs:			
30 concurrent user license @ \$9000/ea		\$ 270,000	
10 concurrent read only licenses @ \$4000/ea		\$ 40,000	
General LIMS license		<u>\$ 20,000</u>	
	Total Initial Cost		<u>\$ 330,000</u>
Implementation Costs:			
17 days on site @ \$1600/day		\$ 27,200	
Travel		\$ 10,000	
198 days off site @ \$1500/day		\$297,000	
Two training sessions of ODA staff @\$6500/ea		<u>\$ 13,000</u>	
	Total implementation cost		<u>\$347,000</u>
	Total Investment (year 1)		<u>\$677,000</u>
	Annual Support and Maintenance -16% of initial cost + \$4000		~\$57,000

Benefit

New LIMS Benefits will include:

- Tools for data, reagent/supplies, training, etc. documentation required for ISO17025
- Direct downloading of data from instrumentation where possible
- Ability to customize reports for clients
- Tie to invoicing where appropriate
- Increase ability to meet client turnaround needs
- Increase number of samples processed/same # samples less staff
- Increase number of workload management tools for continual process improvement.

Risk

Statistics have shown that 60% of all LIMS purchased are never fully implemented. This is often because the task was bigger than first anticipated and not enough time and/or proper resources (usually manpower) were dedicated. ODA has minimized the risk by contracting with CSols which is a LIMS consultant. CSols helped ODA plan, strategize, and gather the LIMS requirements. CSols' has extensive knowledge of laboratories

and informatics applications and provided the expertise needed to guide ODA through the requirements and expectations we should have for new system.

Before purchasing a LIMS, it is essential that we have a complete understanding of the data and information flow required by our laboratory before we can begin to evaluate the various commercial LIMS packages available. The following factors will be considered before purchasing a LIMS:

Software

The acquisition of a LIMS is a major purchase for our labs, so it is important to understand all the up-front costs associated with the purchase. The software's cost is only a fraction of the expenses associated with installing a new LIMS. Therefore, it is important that the final LIMS selection not be made solely on the cost of the software.

Hardware

Unexpected expenses often arise when the software won't work with the lab's existing equipment. Once an initial evaluation of each LIMS is complete and the lab has narrowed its choices to one or two systems, a hard look will have to be given to the hardware and networking requirements of each. Budget forecasts for the LIMS project should include new hardware, networking, cabling, and possible computer upgrades.

Implementation/Installation

In general, about one-third of the overall LIMS implementation costs are associated with the configuration of the LIMS software and making program changes required to meet the lab's needs. Configuration usually entails populating reference tables and libraries for sample or product types, tests to be performed, analytical methods, detection limits, quality control libraries, developing instrument interface routines, etc... When evaluating the amount of work involved in the implementation of a LIMS for the laboratory, the LIMS Administrator must:

- make a list of what needs to be present in the LIMS for initial implementation;
- compare this list to each LIMS as they come "out of the box";
- determine if the LIMS administrator can make changes to the program if necessary;
- if so, determine the level of expertise required to make the changes; and
- if the changes will require direct interaction from the vendor, the lab will need an accurate estimate of the costs for such changes.

For LIMS where the front-end application is open to extensive user modification, configuration may also include modification of existing forms (screens), creation of user-defined forms, custom data entry forms, etc... For some LIMS, these types of changes cannot be performed by the user without accessing and modifying the program's source code. If our lab is locked out of the underlying application and cannot make these types of changes ourselves we will have to request the changes from the vendor as "customizations" to our system. We will need to watch for manufacturer's claims that their LIMS can be customized or modified to integrate user-specific features, but don't specify that such work will cost ODA additional dollars.

The lab must also determine whether the LIMS administrator can perform the software installation or if the vendor must install the software. If on-site installation is required, we will need to get a quotation for the cost of this service, which will likely be based on the number of workstations using the LIMS as well as the network topology.

Support

LIMS vendors offer a wide variety of support options. During the first year, the lab will have a greater need for technical support than in later years, due to the number and level of questions that routinely arise during initial LIMS implementation and fine-tuning. Some vendors provide support via the Internet, phone, fax, and even remote connections. It is vital that the lab asks for cost breakdowns, and understands the type and level of support provided by the each vendor. The lab should clarify if the cost for programming assistance is the same as that for answering routine questions?

Software Updates

In light of the current practice of certain major software vendors who "release quickly, patch often" and issue regular, "essential" updates which offer no significant improvements, a lab needs to ask detailed questions about the LIMS providers' bug fix-policy before making the purchase. Some vendors may require us to maintain a current software update contract in order to obtain technical support; others may try to bundle updates and support in the same contract. ODA will need to understand both the short-and long-term costs and exact obligations associated with any contracts we enter into.

Conclusions and Recommendations

Conclusions

The Oregon Department of Agriculture is responsible for guaranteeing the safety of the citizens by monitoring the livestock and plant life in the state. In order to perform these functions, the laboratories must have an efficient system that permits them to track the large number of samples and keep accurate records for these samples. In addition, some of the laboratories create invoices that are created by others in the department after much adjustment to the information or recreation of the sample information. These systems are quite manual and labor intensive.

Although the laboratories currently have some databases to permit very basic tracking, they are not able to provide the level of tracking required by the labs. Also, the laboratories must track their inventories, both equipment components and the chemicals used in the labs. The current systems are either paper-based or kept in old databases and are not efficient. In addition, the orders for new or replacement items must be done manually. A better system is needed to keep track of all inventory items and make ordering either automatic or much more efficient.

Duplication of effort is a major problem in the labs. Data is generated by an instrument and is copied to another system for reporting. In some cases, the data is copied to a spreadsheet and calculations are performed on the data and then the result is copied to another system for reporting. A system that can gather the data directly from the instruments, perform calculations on the data, if needed, and generate a report would eliminate the duplication of effort and also allow for central storage of all information.

The purchase of a professional LIMS will allow all the laboratories to centralize their systems into one. The labs will be able to track customer samples from the inception to final report and sample disposal, create and track equipment components and chemical inventory, automate certain processes, and store analyst certification and equipment maintenance records used for documenting ISO 17025 requirements.

With the purchase of the LIMS software, full implementation services should also be purchased. This would give the labs full benefit of experienced personnel to configure and customize the system to meet the total needs of their processes. In addition, IT should immediately begin the hiring process for a LIMS administrator so that this person can be available early in the implementation process and allow the new administrator the time to learn the system as it is being implemented.

Even if a system is not purchased, the IT department should make provisions for networking all PCs and setup the backup mechanisms for all instrument-derived files. This should be the minimum expectation for the lab.

Recommendations

Once the decision to fund the project is made, the next steps are the following:

- Issue an RFP
- Score and Rank the RFP
- Invite the top three or highest ranked vendors, based on the evaluations from the RFP, to come and show how their systems can meet the needs of the Department of Agriculture laboratories.
- Use evaluation criteria similar to that used in the initial scoring of the RFP to select the most preferred solution

- Begin the hiring process for a LIMS administrator. This person should be brought on-board as early in the process as possible.
- With the vendor or project representative, develop the project plan and detail the expectations of the amount of time and effort from the lab personnel and vendor.
- Begin purchasing the hardware needed to setup a test area and also begin purchase of a production system.
- After the test environment is purchased and setup, install the vendor software and begin configuration and customization efforts.
- Both vendor and lab personnel must meet regularly to go over various parts of the system.
- The first item that should be implemented is the basic sample workflows for each lab – food safety, plant health, and animal health. This will require setup of the most used tests and similar items.
- The next item to be added is an instrument interface or two, preferably the Agilent GC-triple quads and Agilent LC-triple quads.

Consequences of Failure to Act

Failure to purchase and implement up to date LIMS technology:

- Inability to adequately meet client needs for report formats
- Inability to adequately meet client turnaround needs
- Continued redundant steps
- Hand entering of data with potential for transcription errors
- Unable to meet ISO 17025 quality system requirements,
 - Failure to achieve ISO accreditation will jeopardize testing capacity to meet State's Food safety needs.
- Inability to management performance
- Inefficiencies limit ability to expand client base and/or testing due to analyst time spent entering data, physical paper review, etc.
- Missed opportunities for fee for service work
- Inefficiencies in meeting quality system requirements for ISO accreditation by the need to create work-arounds with current system(s)

Appendixes and References

Cost of the most expensive LIMS from RFI vendor response:

STARLIMS			
Initial Costs:			
30 concurrent user license @ \$9000/ea		\$ 270,000	
10 concurrent read only licenses @ \$4000/ea		\$ 40,000	
General LIMS license		<u>\$ 20,000</u>	
	Total Initial Cost		<u>\$ 330,000</u>
Implementation Costs:			
17 days on site @ \$1600/day		\$ 27,200	
Travel		\$ 10,000	
198 days off site @ \$1500/day		\$297,000	
Two training sessions of ODA staff @\$6500/ea		<u>\$ 13,000</u>	
	Total implementation cost		<u>\$347,000</u>
	Total Investment (year 1)		<u>\$677,000</u>
	Annual Support and Maintenance Fees -16% of initial cost + \$4000		~\$57,000

GAIN = increased productivity of 15% = \$210,000 (15% of one year's Lab Services "income" + \$20,000 from Plant lab and Animal Health)

Year 1	ROI = 210,000 – 677,000/677,000 = -68.98%
Year 2	If subtract gain from total investment cost + annual fee = year 2 investment Assume gain is same (though is may increase through added work from efficiencies) ROI = 210,000-(467,000+57,000)/(467,000+57,000) = -59.92%
Year 3	Same assumptions as above ROI = 210,000-(257,000+57,000)/(257,000+57,000) = -33.13%
Year 4	Same assumptions as above ROI = 210,000-(47,000+57,000)/(47,000+57,000) = 1.92%
Year 5	Same assumptions as above ROI = 210,000-(57,000)/(57,000) = 68.42%

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	AGRICULTURE		
Project Name:	FOOD SAFETY CENTRAL OFFICE		
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support? The number one mission of the Oregon Department of Agriculture is to ensure food safety and provide consumer protection.
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project		
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner		
Estimate SDC Costs	\$ 0 <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate		
<p>Project Description: The Oregon Department of Agriculture (ODA), Food Safety Division (FSD) is the government agency that is responsible for promoting and regulating food production and its safety. It was established in 1931 by an act of the Oregon legislative assembly. The Food Safety Division uses four main systems to manage their business needs, Food Inspection Program (FSDI), License 2000 (L2K), Portland Regulatory Lab Information Management System (LIMS) and the Raptor system. The FSDI system is used by Food Safety Specialists (FSS) to capture their inspections while at an establishment. L2K manages all of the ODA licenses within the agency. LIMS captures the laboratory results of samples that are collected in the field by samplers or FSS. The Raptor system is the current central repository system in the Salem Food Safety office. The FSD Salem office staff receives hard copies of all the data from FSDI, L2K, and LIMS and office staff manually enters all the information into the Raptor system. Unfortunately the Raptor system does not communicate with the field inspection program, licensing program, or laboratory program, thus making a lot of extra data entry necessary. This in turn results in calls, faxes, e-mails, and hard copy mailings to and from FSS field staff, FSD office staff, laboratory staff, and licensing staff to update one another. With a new Central Office system, all four-program databases will be linked so that when information is input into any of the databases it will be feed to all the other systems. This will eliminate double data entry and ensure every party involved is aware of the current status of a client.</p> <p>Project Overview</p> <p>The three main obstacles of the existing process:</p> <ol style="list-style-type: none"> 1. Maximum document processing 2. High chance of human errors 3. Poor customer response due to lack of an automated system <p>We are looking for a system to minimize document processing and automate the process to eliminate the above obstacles.</p>			

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

The Raptor system that is currently being used by FSD will be replaced by a CO system that will effectively and efficiently work for them. The first priority for this project was to find a commercial off the shelf (COTS) system. In order to see if there was a COTS system available that would meet all of FSD's needs of Request For Information (RFI) was prepared. The RFI included the entire systems functional and non-functional requirements, which was posted to ORPIN on February 7, 2012. Three RFI responses were received three weeks after the RFI was posted. After evaluating the responses from different vendors, it was obvious that one vendor did not meet the requirements and two vendors did. Although two vendors meet FSD's requirements they did not have an Oracle backend, for which currently ODA Information System staff is trained on. So after doing a cost benefit analysis it was clear that it would cost more than the allocated budget to use a backend that was not supported by Oracle. Currently, the plan is to have the system developed. The decision has not been made if this will be developed in house or by a hired external developer.

During the course of the three weeks that the RFI was on ORPIN, the business case (second phase) was prepared to evaluate the risk management strategy and cost/benefit analysis for the CO project. The third phase of the project was to create this document, capturing all the system requirements.

Project Objectives

The Food Safety strategic vision cannot be met using the current system. The main goal of FSD is to provide quality customer service and efficient use of staff time. In addition, there are other errors and risks that are seen in the current system such as multiple data entry, difficult to modify or add information, no credit card acceptance, no MFRPS tracking program (a FDA requirement), and chances of major overhaul due to increasing number of firms. The main objective of this project is to increase efficiency and effectiveness by integrating different systems into a Central Office system, which would also result in better customer service. The main features of this integrated system would be:

- Integrate databases from FSDI, L2K, and LIMS.
- Web-enablement; concurrent staff get updated information instantly.
- Online processing of payment: FSS can collect and process payments in the field.
- Mobile application: can be accessed on an iPad, iPhone, or Smartphone.
- Status checks of firms seeing if they owe any money to the department, overdue etc.
- A common "look and feel" across systems, colorful and easy to distinguish material and user friendly.
- More self-service features to employees: create ad hoc reports etc.
- Remote access to information with a secure connection.
- An established migration path to new technology as it becomes available on the marketplace.
- Flexibility which allows the ODA to adapt its information systems to meet requirements caused by changing programmatic needs and program growth; and
- Enhanced ability to meet compliance requirements.

The new Central Office system can have all these benefits:

- Better access to the data contained within the system through the use of better reporting tools.
- System functionality will be well defined so less time will need to be put into training.
- Easier and faster response to changes in general; state level or federal regulations;
- Fewer steps from start to finish; no double data entry, no paperwork (reduce the cost), faster service (customer service).
- Streamlined roles and responsibilities for all personnel. All user class roles will be well defined with the ability to track each users progress.
- An opportunity for fewer approvals per transaction, currently office personal have to wait for selected approval.
- Minimized submission of inaccurate transactions; less chances of human error.

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

<ul style="list-style-type: none"> Economic and intangible benefits. 							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$0	\$0	\$260,166	\$0	\$0	\$0	\$260,166
Total estimated cost by fund (all biennia):	\$0	\$0	\$260,166	\$0	\$0	\$0	\$0
Estimated Cost by category (13-15):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$260,166	\$87,500	\$0	\$0	\$0		
Estimated Cost by category (all biennia):	\$260,166	\$87,500	\$0	\$0	\$0		
					Positions:	1.16	
					Internal		
Expected Start Date:	9/1/2012				Contractor	.58	
Expected Completion Date:	9/1/2014				FTE:	1.74	

Agency Request
 Governor's Recommended
 Legislatively Adopted
 Budget Page

Definitions:

Project Purpose:

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

Project Status

- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate – Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

ANNUAL PERFORMANCE PROGRESS REPORT

AGRICULTURE, DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date:

SPECIAL REPORTS

2011-2012 KPM #	2011-2012 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	Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.
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-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.
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 production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.
12 a	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
12 b	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.

SPECIAL REPORTS

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
12 c	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

SPECIAL REPORTS

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
NEW	<p>Title: Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.</p> <p>Rationale:</p>
NEW	<p>Title: Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.</p> <p>Rationale: This measure would replace the current Measure #7 that reads: Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing service. The current measure uses and acreage target for which is not controllable by anything the Oregon Department of Agriculture does.</p>
NEW	<p>Title: Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws</p> <p>Rationale: Original Measure: Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels. The proposed KPM would do a better job tracking and measuring the main charge and responsibility of the division. The current KPM only tracks motor fuel octane compliance, which is part of our Motor Fuel Quality program.</p>
NEW	<p>Title: Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws</p> <p>Rationale: Original Measure: Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels. The proposed KPM would do a better job tracking and measuring the main charge and responsibility of the division. The current KPM only tracks motor fuel octane compliance, which is part of our Motor Fuel Quality program.</p>
DELETE	<p>Title: Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.</p> <p>Rationale: MSD is a regulatory and enforcement program that the consumers and businesses rely on to enforce the weights and measures laws of Oregon in order to maintain equity in the marketplace. The proposed KPM would do a better job tracking and measuring the main charge and responsibility of the division. The current KPM only tracks motor fuel octane compliance, which is part of our Motor Fuel Quality program</p>

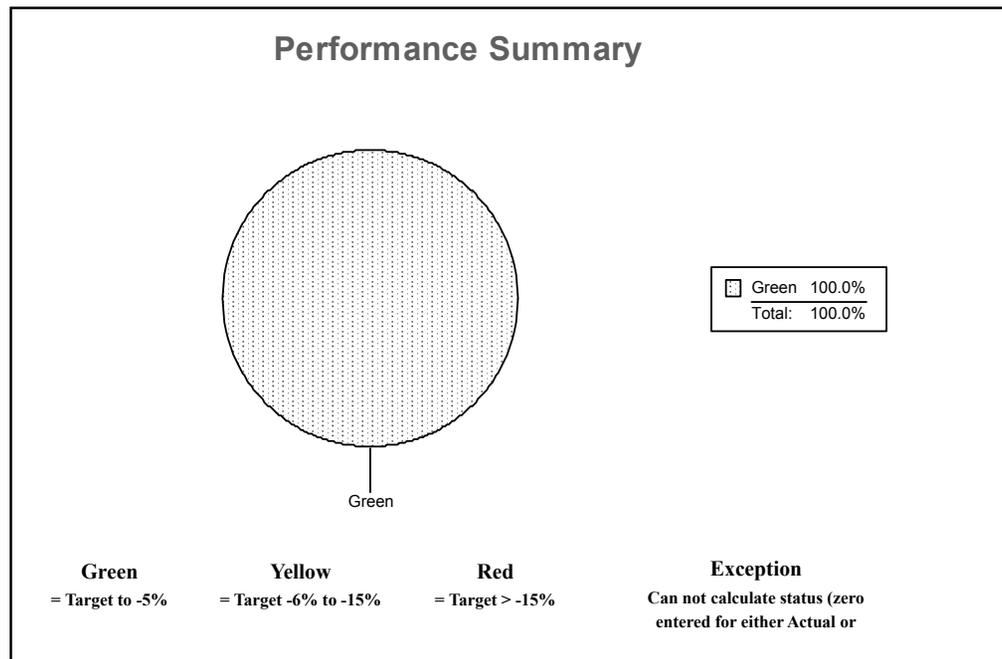
SPECIAL REPORTS

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p>Title: Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.</p> <p>Rationale:</p>
DELETE	<p>Title: Noxious Weed Control - Percentage of state-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.</p> <p>Rationale: Reword performance measue to more closely represent what the Noxious Weed Control Program is tracking.</p>

SPECIAL REPORTS

Proposed Key Performance Measures Targets for Biennium 2011-2013		2012	2013
Title:	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.	92.00	92.00
Title:	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.	20.00	20.00
Title:	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.	90.00	90.00

AGRICULTURE, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.			
Contact: Lisa Hanson, Deputy Director		Contact Phone: 503-986-4632	
Alternate: Sherry Kudna, Executive Assistant test		Alternate Phone: 503-986-4619	



1. SCOPE OF REPORT

The Oregon Department of Agriculture's (ODA) key performance measures represent programs that tie to Oregon Benchmarks and link directly to the agency mission. These measures are a limited representation of the programs and services delivered by ODA. The ODA mission is diverse and encompasses activities authorized by 30 different chapters of Oregon Revised Statutes.

2. THE OREGON CONTEXT

ODA's high level outcomes are directly linked to the agency's three-fold mission: to ensure food safety and provide consumer protection, protect natural resources, and promote economic development in the agricultural industry. The programs executed within ODA are integral to carrying out the agency mission. ODA works with other natural resource agencies as a contributor for many of Oregon's environmental related benchmarks including water quality and salmon recovery efforts.

3. PERFORMANCE SUMMARY

In many areas, ODA has made solid achievements toward performance measure targets. Programs that are core to ODA's technical expertise, and have a solid funding base show the most success.

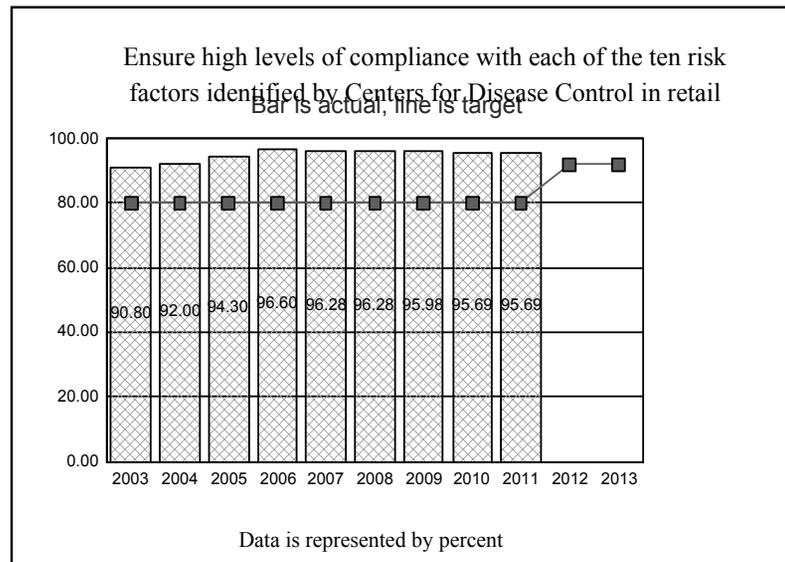
4. CHALLENGES

Due to ODA's diversity of programs and services it is challenging to develop performance measures that capture information and accomplishments that are meaningful to the public as well as the agency's core customers.

5. RESOURCES AND EFFICIENCY

ODA has a biennial budget of \$84 million. The budget is supported 62 percent by other funds (licenses and fees for service), 16 percent by state general fund, 8 percent by state lottery fund (primarily Ballot Measure 66 funds) and 14 percent by federal funds. Examples of efficiency efforts by ODA include development of strong links with higher education including creating technical exchanges with Oregon State University, one of the country's leading land grant institutions. In addition, ODA's pesticide division has agreements with community colleges and other educational institutions throughout the state to provide pesticide training and examinations. Inmates at the state penitentiary are constructing gypsy moth traps for ODA's survey programs as well as performing third party grading services offered by the shipping point inspection program. The food safety program has an interagency agreement with the Oregon Health Authority and the Food and Drug Administration (FDA) to streamline food safety inspections. The Animal Health Laboratory works extensively with Oregon State University's diagnostic laboratory to ensure that customer needs are met. ODA and the Department of Land Conservation and Development (DLCDC) coordinated to streamline and share payroll services.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #1	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.	2005
Goal	To meet the Department's prime mission of providing consumer protection through food safety.	
Oregon Context	This measure does not relate to Oregon Benchmarks.	
Data Source	Sources include: audit reports, inspection reports, consumer comments, and industry feedback.	
Owner	Food Safety Division, Vance Bybee (503) 986-4720	



1. OUR STRATEGY

- A) Assign a risk value (high, medium, low) to each establishment licensed by the Food Safety Division (FSD) based on establishment history, production/activity hazards, volume, pathogens associated with the product, and market size. Based on the establishment's risk value, and inspector workloads, including but not limited to frequency of visits are determined.
- B) Educate industry partners and consumers to recognize and abolish practices that may cause illness.
- C) Require industry to take corrective action when risks to consumers or risky practices are discovered.

2. ABOUT THE TARGETS

FSD's scope of regulation includes manufacturing firms, retail establishments, and dairy establishments. Each targeted program area has its own target for compliance with food safety standards.

Retail: Food Safety's target for retail establishments is to have a minimum of 92% compliance in ten risk factors identified by the Centers for Disease Control.

Those factors are:

- Demonstration of Knowledge
- Restriction of Ill Employees
- Adequate Hand Washing
- Cook Temperatures
- Adequate Reheat
- Cool Time and Temperature
- Holding Temperatures
- Food From Approved Source
- Protection From Contamination
- Clean/Sanitize

Manufacturing: Food Safety's target for manufacturing firms is to have a minimum of 90% compliance with the requirements primarily found in the Code of Federal Regulations Title 21.

Dairy: Food Safety's target for dairy establishments is to have a minimum of 90% compliance with requirements primarily found in the Pasteurized Milk Ordinance (PMO).

3. HOW WE ARE DOING

All areas of industry regulated by the food safety division meet or exceed the established compliance targets.

4. HOW WE COMPARE

Since every state establishes different standards for food safety, there are no direct comparisons; however according to federal audits, Oregon ranks among the highest in the nation for compliance with food safety programs and for reducing risk.

5. FACTORS AFFECTING RESULTS

The food industry is influenced by several ongoing factors that are in a constant state of flux—technology, market trends, and the economy are good examples. As a result, goals and priorities are also constantly changing to meet current demands. In addition the food safety division must continue to ensure that staff are highly trained and proficient in their knowledge and skills in order to provide accurate oversight and education to customers.

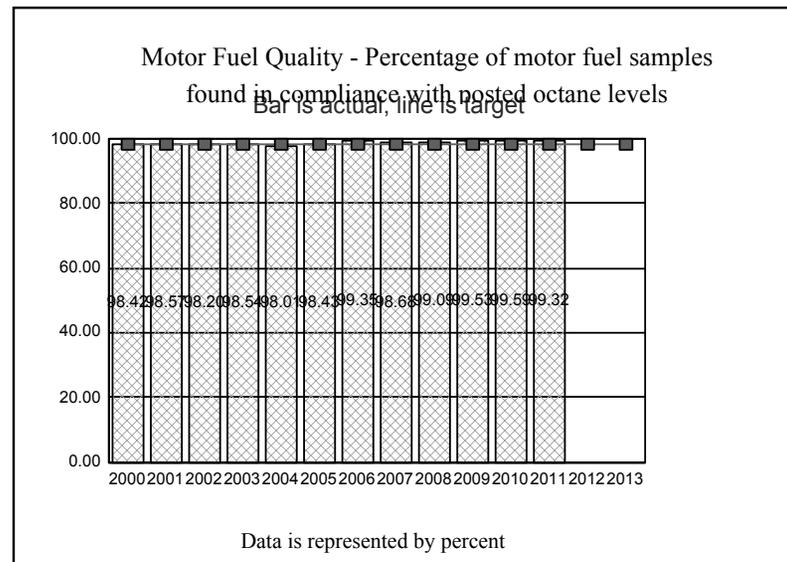
6. WHAT NEEDS TO BE DONE

FSD must maintain staffing levels and resources necessary to continue open and professional relationships with industry partners, including resources necessary to make a sufficient number of routine, unannounced inspections designed to motivate compliance. Additionally, FSD must track and ably respond to areas of noncompliance that are noted during inspections in a uniform and consistent manner. Uniformity in the application of statutes and administrative rules across the state is emphasized.

7. ABOUT THE DATA

This data has been collected from inspection reports for the 2009/2010 fiscal year.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #2	Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.	1998
Goal	This measure is linked to the agencies mission to ensure food safety and provide consumer protection.	
Oregon Context	ODA Mission	
Data Source	Internal Agency Systems	
Owner	Measurement Standards Division - Jason Barber, Administrator Phone: 503-986-4767	



1. OUR STRATEGY

Division inspectors verify gasoline octane to ensure consumers are getting the octane they are paying for. Approximately 1.5 billion gallons of gasoline are sold to consumers in the state of Oregon each year. Routinely monitoring the quality of gasoline sold in Oregon helps

assure consumers and businesses that the gasoline meets national quality standards. At the current retail price of gasoline, there is about ten cents per gallon difference between 87 to 89 octane and between 89 to 92 octane. During routine inspections, random samples of gasoline are screened to ensure they meet posted octane levels. This measure is linked to the agency's mission to provide consumer protection.

2. ABOUT THE TARGETS

In 1997 Oregon adopted national standards for motor fuel following a pilot project checking samples of gasoline for octane levels. It was determined that more than three percent of the fuel screened failed to meet national standards. The goal was to cut that number in half, obtaining a target compliance rate of 98.4 percent. Our goal is that 98.4 percent of gasoline sold in Oregon meets its labeled octane. Raising the target would not be of value as some error is expected to occur due to equipment.

3. HOW WE ARE DOING

In the last six years the Oregon Department of Agriculture (ODA) has continued to exceed its target compliance rate for motor fuel samples meeting posted octane levels. As of June 30, 2011, 3,846 samples of gasoline (regular, plus, and premium) have been screened to ensure they meet the antiknock index (or octane rating) posted on dispensers at gas stations. Of the 3,846 samples, 26 failed the inspectors screenings for octane requirements, resulting in a 99.32 percent compliance rate. This means that less than one percent of the fuel is sub-octane. Maintaining a fully funded inspection program ensures that consumers receive the octane they pay for and businesses are competing on a level playing field.

4. HOW WE COMPARE

There are no established standards for minimum compliance. In states where no motor fuel inspection exists, it is suspected that motor fuels may be sub-standard. Verification of quality provides assurance to consumers and businesses that they are getting what they pay for .

5. FACTORS AFFECTING RESULTS

The biggest factor affecting results is the quality of fuel transported into the state . The presence of a viable program and continued unannounced screening of product throughout the supply chain (i.e., terminal, wholesaler, retailer) ensures that product continues to meet national standards. Fuel screenings are routinely conducted as part of weights and measures inspections. Reductions to related weights and measures inspections would result in a decrease in fuel inspections, and therefore would adversely affect Oregon's fuel quality

program.

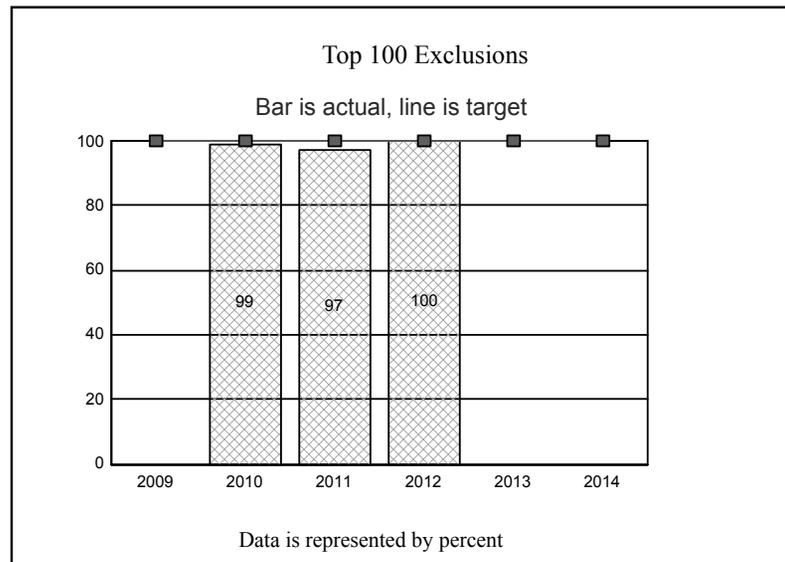
6. WHAT NEEDS TO BE DONE

ODA will continue regular screenings of gasoline in Oregon for octane requirements . Samples of fuel are shipped to independent laboratories when further examination is deemed necessary. ODA recently upgraded fuel testing equipment in order to maintain a viable program. As a result of consistent program performance, ODA proposed to make this a secondary internal measure.

7. ABOUT THE DATA

Data is collected by inspectors who draw samples during routine inspections. The fuel is screened to ensure that it meets the octane level posted on the dispenser. Posted octane and screened octane are entered onto inspection reports and into an agency database for retrieval. This measure divides the total number of fuel screenings found in compliance with octane ratings by the total number of fuel samples screened. The reporting cycle is based on an Oregon fiscal year, July 1 through June 30.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.	2005
Goal	TOP 100 EXCLUSIONS. Keep as many harmful invasive species out of the state as possible.	
Oregon Context	Directly related to Benchmark #89; the number of most threatening invasive species not successfully excluded or contained since 2000.	
Data Source	Annual Report Card of the Oregon Invasive Species Council.	
Owner	Plant Division, Dan Hilburn (503) 986-4663	



1. OUR STRATEGY

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 Most Dangerous Invasive Species Threatening to Invade Oregon. The ODA Plant Division strives to keep out plant pests, diseases, and weeds on this list. The Oregon Invasive Species Council,

USDA, APHIS, PPQ; USDA, Forest Service; and BLM are primary partners.

2. ABOUT THE TARGETS

It would be desirable to keep all harmful invasive species out of Oregon, but a perfectly effective exclusion program would either curtail all trade and travel, or be prohibitively expensive. An ambitious but realistic goal is 99 percent success each year.

3. HOW WE ARE DOING

Since 2002, four species on the OISC 100 Most Dangerous list have become established. The OISC annual report card for 2011, gave Oregon’s invasive species exclusion programs an “B” grade.

4. HOW WE COMPARE

Oregon’s exclusion programs for invasive species compare favorably to those of other states and most other countries . Oregon completed the largest gypsy moth eradication program ever attempted anywhere in the 1980s. Three dozen other infestations of gypsy moth, Japanese beetle, and Asian ambroisa beetle have since been eradicated. Comparative measures are not available.

5. FACTORS AFFECTING RESULTS

Introductions of invasive species are the direct result of trade and travel. As globalization increases, so does the risk of introducing harmful invasive species. USDA provides the first line of defense at international ports. ODA surveys for gypsy moth, sudden oak death, kudzu, and many other plant pests, diseases, and weeds. Two thirds of the species on the OISC 100 Most Dangerous List are insects, plant diseases, or weeds. A major focus of the plant program is to exclude these species, or contain them if they become established, before they can spread throughout the state. Unfortunately, traps or other efficient survey tools are only available for about a third of the target species . Effective, environmentally acceptable controls are also not always available either.

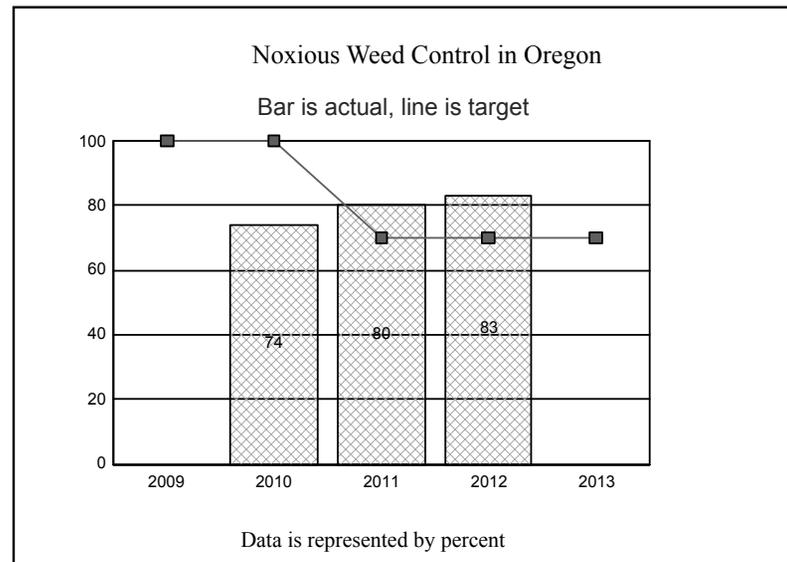
6. WHAT NEEDS TO BE DONE

Resources are decreasing at a time of increasing risk. A method to link resources to risk factors (trade and travel), would be highly desirable. A contingency fund for supporting emergency responses to invasive species introductions was created by the 2009 legislature. It is only partially funded and there is no method to refill it after an emergency.

7. ABOUT THE DATA

For additional information see the Annual Report Cards of the Oregon Invasive Species Council <http://oregon.gov/OISC/reports.shtml> and the Annual Reports of the ODA, Plant Division <http://oregon.gov/ODA/PLANT/reports.shtml>

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #4	Noxious Weed Control - Percentage of state-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.	2005
Goal	WEED CONTROL. Exclusion and eradication of noxious weeds from the State of Oregon.	
Oregon Context	Directly related to benchmark #87: percent of monitored terrestrial plants and animals not at risk.	
Data Source	Survey and release records, Oregon Department of Agriculture.	
Owner	Plant Division, Dan Hilburn (503)986-4663	



1. OUR STRATEGY

The Noxious Weed Control Program mission is to protect Oregon from the invasion and proliferation of exotic noxious weeds . Exclusion and early detection are primary focuses. Biological control using USDA approved biological control agents is another focus for weeds that

are widespread. The program partners with counties, Soil and Water Conservation Districts (SWCDs), cooperative weed management areas, and other land managers via a very successful grant program targeting high-priority noxious weeds.

2. ABOUT THE TARGETS

Our ambitious but realistic target is to reduce or keep 70% of the "A" and "T" designated noxious weeds from spreading. Control and containment is considered successful if populations are declining or stable. Weeds that continue to spread are a sign that there is more work to do.

3. HOW WE ARE DOING

This performance measure was redesigned in 2011. Currently 80% of noxious weeds are stable or declining.

4. HOW WE COMPARE

As far as we know this measure is unique. Oregon's noxious weed program is one of the best in the nation.

5. FACTORS AFFECTING RESULTS

Introductions of new weeds continually pose additional challenges. Extensive seed banks mean that eradication/control programs take many years, sometimes a decade or more. Complete eradication is only realistic for weeds that are detected early and treated quickly.

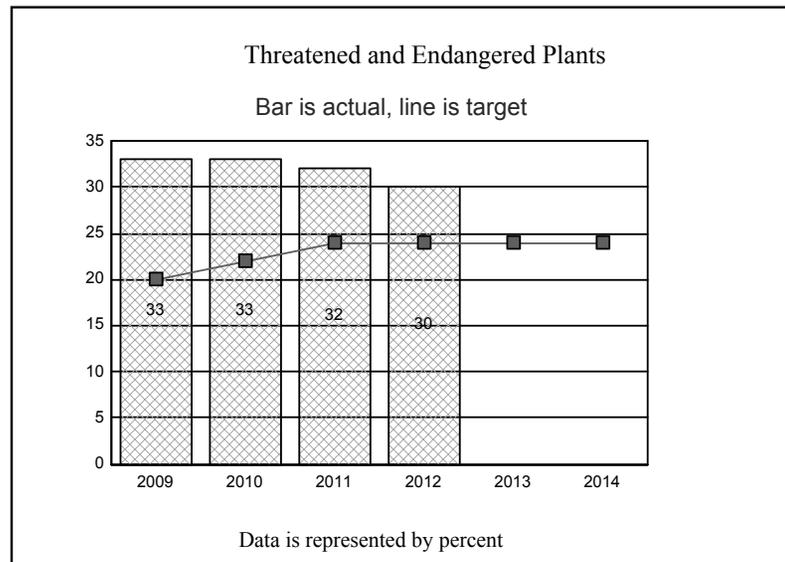
6. WHAT NEEDS TO BE DONE

Maintain base funding in order to leverage federal grants and allow for administration of lottery fund grants to partners. Base funding for county weed programs would add additional partners and levels the playing field in grant competition.

7. ABOUT THE DATA

The State Noxious Weed Board categorizes weeds as "A" (highest priority for exclusion/containment), "B" (too widespread for exclusion/containment), and "T" (to get A or B weeds to focus on). This performance measure is based on weed population trend information provided by weed control experts relating to all state listed noxious weeds.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #5	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.	2005
Goal	T & E Plants. Protect and conserve threatened and endangered native plants.	
Oregon Context	Directly related to benchmark #87a; percent of monitored terrestrial plants not at risk.	
Data Source	Annual Report of the ODA, Plant Division.	
Owner	Plant Program Area, Dan Hilburn (503)986-4663	



1. OUR STRATEGY

The program focuses on assisting public agencies and Oregon's citizens with management issues involving native plant species on state managed lands. The program (1) produces conservation plans for protected species; (2) regulates research and commercial activities

associated with listed plants; (3) supports state and local agencies and the public in dealing with management and protection of protected plants; and advises the federal government on the implication of listing Oregon plant species under the federal Endangered Species Act (ESA).

2. ABOUT THE TARGETS

The ultimate goal is to keep threatened and endangered (T/E) plants from going extinct. Our ambitious but realistic target is have successful projects for 24% of the of the listed species each year that result in stable or increasing populations. There are currently 58 listed T/E plant species in the State.

3. HOW WE ARE DOING

In 2012, ODA staff consulted with 25 federal, state, and local government agencies (including Oregon Parks and Recreation, Oregon Department of Forestry, Benton County, Lane County, the city of Medford, the city of Salem, and many other counties and cities throughout Oregon) regarding over 150 publicly funded land actions throughout the state. Conservation work was initiated or continued on 44 of Oregon's 58 threatened and endangered plant species in 29 Oregon counties.

4. HOW WE COMPARE

All states but one have native plant conservation programs. Oregon's program is unusual in that it is housed in the Department of Agriculture. Many other similar state programs are in Departments of Natural Resources.

5. FACTORS AFFECTING RESULTS

6. WHAT NEEDS TO BE DONE

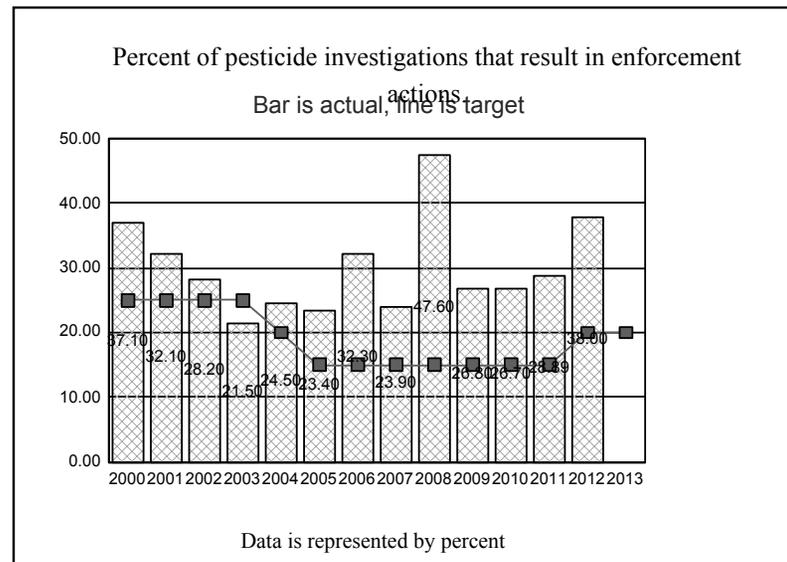
Find a source of base support for the program budget. Towards this end, an outside advisory panel advised ODA in 2010 to approach

OWEB about sponsoring a grant program that would permit the T/E plant program to collaborate with local partners to find solutions for rare plant and related habitat conservation issues. Another proposal suggested integrating the T/E plant program with the state weed control program. To date, a plan to allow the T/E program to gain better control over project priorities and budget stability remains elusive.

7. ABOUT THE DATA

Due to the factors cited under nos. 5 and 6, above, data regarding the current status of most state-listed T/E plant species can only be estimated. Consistent, long-term investigations are required to adequately predict trends for any given species.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.	1999
Goal	Percentage of pesticide investigations that result in enforcement actions. This measure is linked to the agency's mission to ensure food safety, provide consumer protection, and protect agricultural natural resources.	
Oregon Context	OBM #69 - Safe Drinking Water, OBM # 79 - Stream Water Quality	
Data Source	Oregon Department of Agriculture pesticide enforcement database.	
Owner	Ray Jaendl, Pesticides Program, (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) is responsible for regulating the sales, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities, licenses pesticide applicators, conducts routine compliance monitoring

associated with pesticide use practices and responds to complaints from the public. Conducting these activities reduces the potential for misuse of pesticide products resulting in adverse health or environmental harm or damage.

2. ABOUT THE TARGETS

About the Targets (changes to 35%) The rationale for the target is to document our ability to focus on staff efforts on investigations that clearly document violation of Oregon pesticide regulations while continuing to pursue complaints from the public.

3. HOW WE ARE DOING

The data for 2012 reflects an increase in enforcement actions as compared to FY 2011 . This increase is attributed to increased program focus/response to pesticide use complaints and environmental sampling associated with pesticide use followup investigations. In addition, during FY2012 specific focused compliance monitoring activities attributed to the increased number of enforcement actions issued.

4. HOW WE COMPARE

This performance measure is based on enforcement and compliance monitoring of Oregon's Pesticide Control Law, ORS 634. There are no relevant public or private industry standards for comparison.

5. FACTORS AFFECTING RESULTS

Factors that may affect annual results include changes associated with the state and federal pesticide laws and regulations as well as specific focused monitoring activities of alleged misuse.

6. WHAT NEEDS TO BE DONE

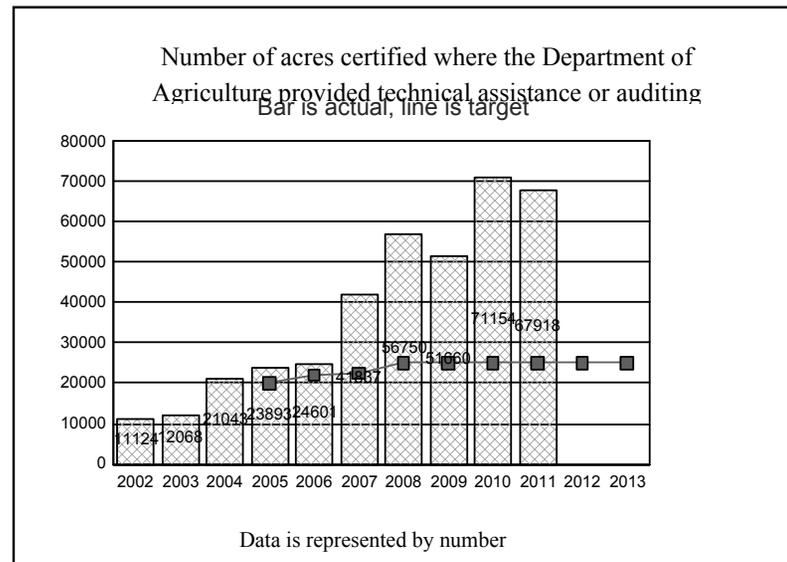
Based on the current data, the pesticides program will continue to evaluate and identify program resources to increase compliance effectiveness, and education and outreach efforts to reduce the percent of investigations resulting in enforcement actions .

7. ABOUT THE DATA

Reporting cycle is based on State Fiscal year (July 1 to June 30). Data is from ODA Pesticides Program, Pesticide Enforcement Database. All investigations completed (includes AUO, AUF, NUO, NUF, EUP, PEI, MPI, IMP, EXP, ARI, DRI, PLR) within the state fiscal year, July 1 to June 30, are included.

Basis: any investigative activity may lead to documentation of a violation of ORS 634 and enforcement action issued. Enforcement actions measures are limited to (=1) Notice of Violations and (=2) Imposition of Civil Penalty, (=3) Stop Sale, Use and Removal Order, or (=8) Notice of Embargo/Detainment to obtain additional information regarding the Pesticides Program compliance monitoring and enforcement program contact Ray Jaendl, Program Director at (503) 986-4713.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #7	Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.	
Goal	Promote economic development. This measure is linked to the agency's mission to promote economic development of the agriculture industry	
Oregon Context	Agency mission	
Data Source	Good Agriculture Practices/Good Handling Practices, internal certification records and USDA AMS certification records	
Owner	Oregon Dept of Agriculture, Commodity Inspection Division Administrator, James Cramer, phone 503-986-4620	



1. OUR STRATEGY

Increasingly, fresh fruit and vegetable producers are being required to provide documented assurances that the products they deliver into the market place have been produced and handled in a way that minimizes food borne illness potential. In response, this program provides

compliance audits under the national program whereby allowing Oregon's fruit and vegetable industry to maintain and increase market share.

2. ABOUT THE TARGETS

The Good Agriculture Practices (GAP), Good Handling Practices (GHP) audit program is administered by the USDA, and performed by various state departments of agriculture, including Oregon's. Its designed to minimize the potential of microbial contaminants in fresh fruits and vegetables. In providing assurances of quality and wholesomeness of Oregon crops, it would be desirable to see an increase in the number of audits and acres of farms, under this voluntary certification program.

3. HOW WE ARE DOING

Because crop production in Oregon is tracked by calendar year, the data is incomplete. Year to date (September 2011) approximately 50,000 acres have either completed GAP audits or are in the process of being audited; it is anticipated that more than 60,000 acres will be audited for the 2011 crop year.

4. HOW WE COMPARE

Because harvest audits are in progress at this time, the data to compare with other states is incomplete and will not be available until December 2011 or January 2012.

5. FACTORS AFFECTING RESULTS

The fresh produce industry and it's customers have developed proprietary audits completed by their own staff or have contracted with firms to provide other audits. Idaho has recently had a large demand for GAP audits in potato fields, this is primarily because of new requirements for Federal government purchases. A similar situation has occurred in the state of Washington effecting audits of potatoes and apples. Given the performance data for this measure it is proposed to be eliminated.

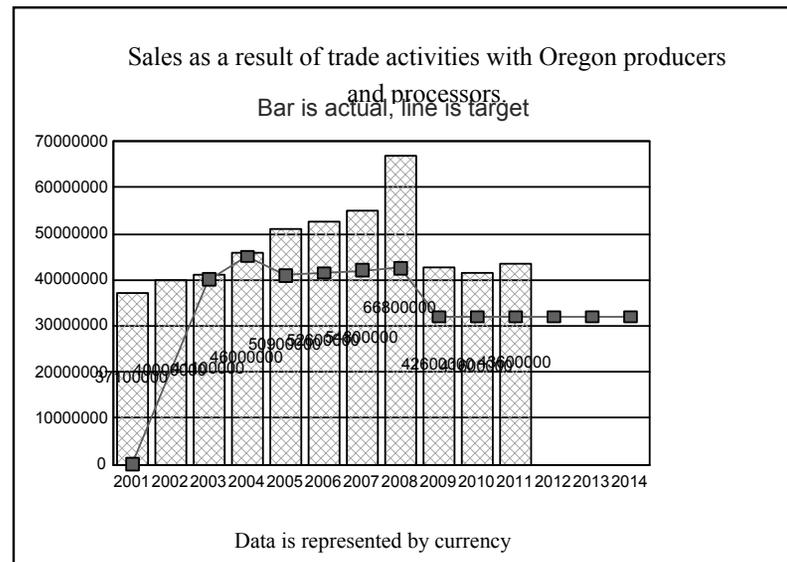
6. WHAT NEEDS TO BE DONE

The buyers of Oregon produce have been the driving force behind this and other similar audit based programs. As these programs expand in scope, complexity and demand, there appears to be a need for educational and informational tools, especially for producers.

7. ABOUT THE DATA

For this performance measure, data must be compiled on a calendar year basis. This is due to the fact that the harvests of Oregon crops have been completed by December of each year. Data for 2011 is estimated and will be updated at the end of the season.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.	2001
Goal	TRADE ACTIVITY SALES - The measure is linked to the agency's mission to promote economic development in the agricultural industry.	
Oregon Context	This performance measure captures the division's efforts that affect agriculture's contribution to the state's economy. The program's activities of impact include market access, supervising price negotiations and trade development activities - all of which are clearly beneficial and measurable as demonstrated by the data.	
Data Source	Analysis of participants and beneficiaries of market access, trade development, and marketing programs.	
Owner	Market Access & Certification Program, Jim Cramer, 503-986-4631	



1. OUR STRATEGY

Economic impact. Provide customer service and conduct market access, price negotiation, advocacy and trade development activities

that provide meaningful sales and economic benefit to Oregon's economy.

2. ABOUT THE TARGETS

This measure has been a long-standing goal for the agency. It captures, in part, the results of the program's efforts to generate economic benefit to the industry. The division seeks to maintain the target of generating new economic benefit to the state by assisting the industry in bringing new products and sales to the marketplace on an annual basis.

3. HOW WE ARE DOING

In 2011, the volume and value of products benefiting from the Oregon Department of Agriculture (ODA) programs increased, results exceed the target and on average, actual results are anticipated to increase over time.

4. HOW WE COMPARE

There are no industry standards, as such, for the range of activities covered by this type of performance measure. This measure is unique in that it attempts to capture and quantify economic benefit across a varied range of services.

5. FACTORS AFFECTING RESULTS

Some fluctuations in performance are attributable to economic conditions, crop size and price, as well as international trade barriers and exchange rates beyond the control of the agency and producers alike.

6. WHAT NEEDS TO BE DONE

ODA will continue to build broad industry clusters to optimize market access and promotion activities in key markets as well as expand the range and reach of certification programs, allowing products to enter the market place at greater values.

7. ABOUT THE DATA

This data is collected on a calendar year, therefore, data for 2012 is not yet available. Capturing exact economic benefit is difficult and, therefore, is an inherent weakness in the data. However, the strength of the data lies in verifiability of the numbers through analysis of

AGRICULTURE, DEPARTMENT of

II. KEY MEASURE ANALYSIS

participants and beneficiaries of program activities.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.	2005
Goal	AG EMPLOYMENT - This measure is linked to the agency's mission to promote economic development in the agricultural industry.	
Oregon Context	This performance measure captures the agricultural development and marketing division activities that affect agriculture's contribution to the state's economy. This measure is linked to the state's objective to retain and provide new jobs for Oregonians.	
Data Source	Analysis of participants and beneficiaries of program activities.	
Owner	Market Access & Certification Program, Jim Cramer, 503-986-4631	



1. OUR STRATEGY

Retain and create agricultural employment for Oregonians. Assist agricultural firms through the promotion and development work of the program, in

cooperation with its partners, to encourage economic development, and streamline regulatory requirements and processes.

2. ABOUT THE TARGETS

The target is based on historical levels of jobs the Oregon Department of Agriculture (ODA) has assisted in developing. The number is anticipated to continue to increase over time.

3. HOW WE ARE DOING

The program exceeded its target for the first time in 2011. Future year's data will allow for trend analysis to determine whether increasing the target annually is feasible.

4. HOW WE COMPARE

While other groups and agencies external to ODA focus on retaining and creating jobs across all industries , program efforts are unique, in that they focus on agriculture and food processing. These agency efforts are complimentary to those conducted by others .

5. FACTORS AFFECTING RESULTS

The market development and access work conducted by ODA is unique in the type of jobs it retains or creates . External business factors affecting results include the number of new or existing firms needing assistance from the program .

6. WHAT NEEDS TO BE DONE

The ODA will continue to work with the industry and its economic development partners to retain and create jobs for Oregonians .

7. ABOUT THE DATA

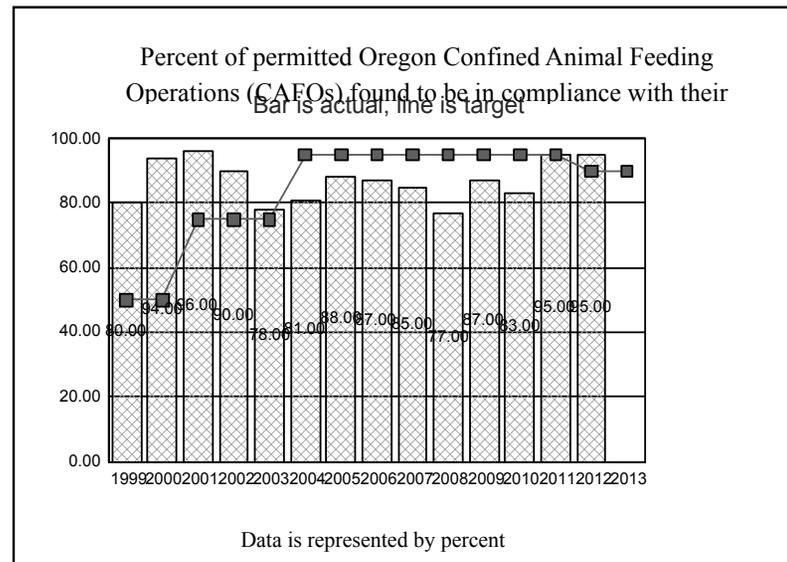
The data is collected on a calendar year basis, therefore, data for 2012 is not yet available. The strength of the data lies in verifiability of the

AGRICULTURE, DEPARTMENT of

II. KEY MEASURE ANALYSIS

numbers through analysis of participants and beneficiaries of program activities.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 indicates overall water quality trends are improving. The agency's CAFO program contributes to this trend.	
Data Source	CAFO program records and complaint log.	
Owner	Confined Animal Feeding Operations (CAFO) Program, Wym Matthews, Program Manager, 503-986-4792.	



1. OUR STRATEGY

The Federal Clean Water Act provides for the regulation of confined animal feeding operations under a National Pollutant Discharge Elimination System (NPDES) permit. This authority has been granted to the state through an agreement with the US Environmental

Protection Agency (EPA). The Oregon Department of Agriculture (ODA) has been delegated the responsibility to oversee and implement a program that allows for this sort of agricultural operation to continue while protecting the states water quality. For all operations requiring a permit, the ODA conducts an annual inspection and reviews animal waste management plans. This ensures regular contact with operations and is an opportunity to identify problems early, when they are still manageable.

2. ABOUT THE TARGETS

A new, more complex permit (NPDES) was issued in 2003 and updated in 2009. The new permit requirements posed increased challenges for the industry. ODA anticipated a drop in compliance and subsequent improvement once the permit was implemented due to education and assistance to operations required to have a permit.

3. HOW WE ARE DOING

This performance measure demonstrates ODA's ability to educate permitted CAFOs regarding permit requirements and state and federal water quality laws. The measure also allows ODA to bring swift resolution for permitted CAFOs in violation of permit or water quality laws and rules. Overall most perations are able to operate in compliance with the permit. The ODA continues to work with the remaining 10% there continue to be challenges in meeting the requirements of the permit.

4. HOW WE COMPARE

There are no private industry standards. Oregon's CAFO Program is reviewed annually by EPA and has met their expectations.

5. FACTORS AFFECTING RESULTS

Change in ownership of CAFOs, technology available to operators, and weather conditions all affect compliance with the state permit. Thus, ongoing staff interaction with operators is necessary to prevent minor problems from becoming substantial.

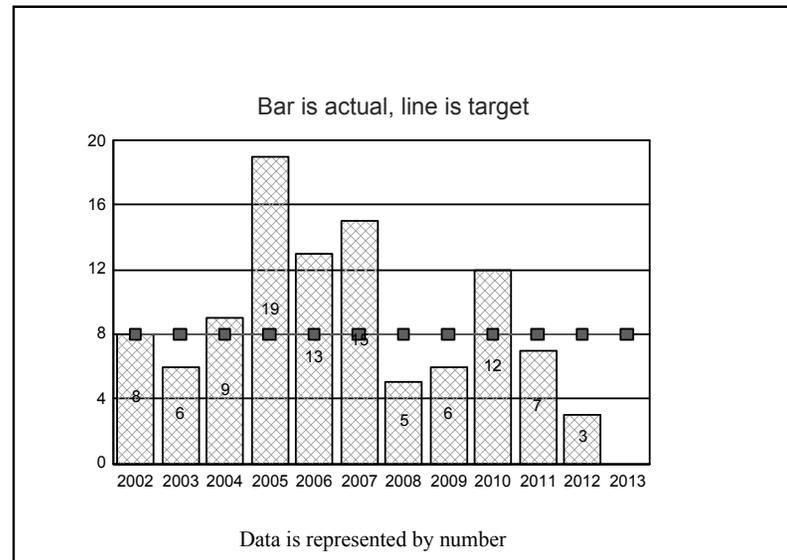
6. WHAT NEEDS TO BE DONE

ODA believes that continuing to provide a variety of permit assistance services while carrying out enforcement actions when necessary, will result in increased compliance trend. ODA believes that the 95 percent compliance goal is realistic.

7. ABOUT THE DATA

The data is collected on a calendar year basis. Results of inspections are maintained in the ODA CAFO database.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.	2002
Goal	Field Burning Smoke Impact Minimizations; The goal of the Smoke Management Program is to provide and allow grass seed growers the opportunity to open burn up to 15,000 acres in certain areas on the northern Willamette Valley.	
Oregon Context	OBM #75. Program is responsible for controlling movement of air pollutants due to field burning.	
Data Source	Smoke Intrusions are measured by nephelometers. Nephelometers measure concentrations of airborne particulate matter. Nephelometers are in and around the area where field burning occurs. The nephelometers are operated and maintained by the Oregon Department of Environmental Quality (DEQ). The Oregon Department of Agriculture uses the meters under agreement with DEQ. Airborne particulate levels are reported and recorded hourly. The definition of “smoke intrusion” is outlined in OAR 603-077-0105(7)(a)(b)(c).	
Owner	ODA Natural Resources Division; Smoke Management Program; John Byers - Program Manager 503-986-4701.	



1. OUR STRATEGY

The decision to allow grass seed growers to field-burn is made by close examination of meteorological conditions on an hourly basis. When weather conditions exist that will take the smoke up, out, and away from populated areas, field burn permits are issued depending upon each field's geographic location relative to weather patterns. Once the weather is conducive to field burning, permits are issued to growers, who then have one hour in which to light their permitted field.

2. ABOUT THE TARGETS

This performance measure is outlined by Oregon Administrative Rule (OAR), 603-077-0105. These OARs were adopted in response to Oregon Revised Statutes 468A.550, 468A.555 to 468A620, and 468A.992.

3. HOW WE ARE DOING

The field burning of grass seed and cereal grain residue is primarily conducted in Marion County and a small section of north west Linn County (these areas are commonly known as the "Silverton Hills"). A total maximum of 15,000 acres may be burned annually. Field burning is only conducted after careful meteorological examination to ensure maximum smoke evacuation, while reducing the potential for smoke "impacts" on the public. However, predicting weather patterns and the related behavior of smoke from field burns is an inexact science and smoke related impacts may still occur.

4. HOW WE COMPARE

ODA strives to protect the public from smoke impacts while still allowing grass seed growers the opportunity to burn as mandated by Oregon law.

5. FACTORS AFFECTING RESULTS

Many meteorological factors are considered prior to allowing any field burning. Temperature, wind speed and direction, mixing heights (how high the smoke may go) and pressure gradients are all taken into account before field burning permits are issued. Although effective, current weather forecasting technology is not acute. The rapidly changing nature of weather, and poor field burning lighting technique can create smoke intrusion.

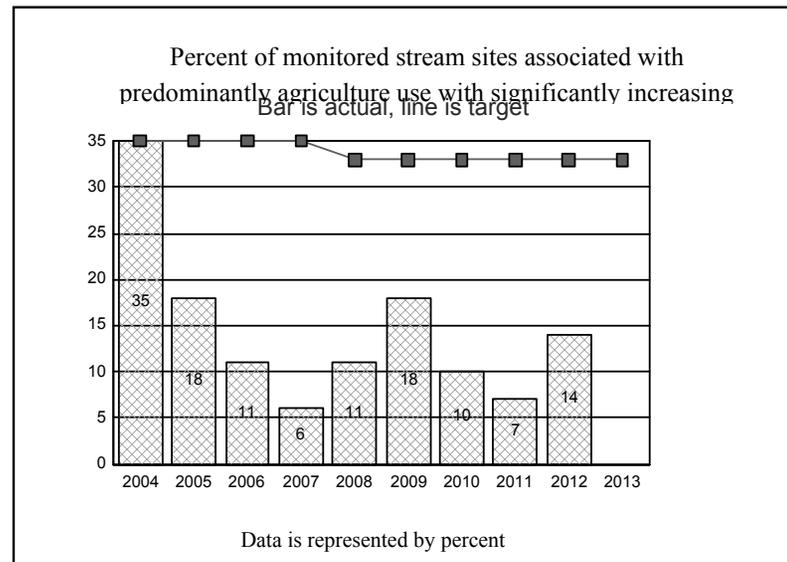
6. WHAT NEEDS TO BE DONE

ODA continues to work with the Oregon Department of Forestry Meteorology Department to improve smoke behavior -weather prediction capabilities. ODA works with growers to ensure that "rapid ignition" techniques are used to light the field burns and fields are prepared in such a manner to foster maximum fire produced smoke plumes. The 2012 field-burning season was challenging, few acres were burned during the month of August. Unfavorable winds, fire marshall burn ban conditions, and valley wildfire smoke intrusion precluded much burning, thereby limiting the acres that could have been burned

7. ABOUT THE DATA

Field burning is conducted annually in the summer following grass seed harvest in the Willamette Valley . The nephelometers sample particulate matter continually. ODA monitors and records the nephelometer readings during the field-burning season (June 15 through October 15).

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12a	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jandl, Administrator, Natural Resources Division (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts and regulatory actions to encourage Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 39 basin plans allowed for under

legislation established in 1993. Partners include the agricultural community, Soil and Water Conservation Districts, USDA Natural Resources Conservation Service, and the Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Streamside vegetation management directly impacts water quality through control of erosion, filtering of bacteria and shading of the water surface. DEQ models all of the water quality parameters collected and evaluates them in a manner to provide a state wide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and improving conditions, but that our goal is to achieve a higher level of streams in good to excellent condition.

3. HOW WE ARE DOING

While this measure was established in 2005 using the Department of Environmental Quality (DEQ) data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from this year forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because we felt that some of them were unduly influenced by other land uses in addition to agriculture.

6. WHAT NEEDS TO BE DONE

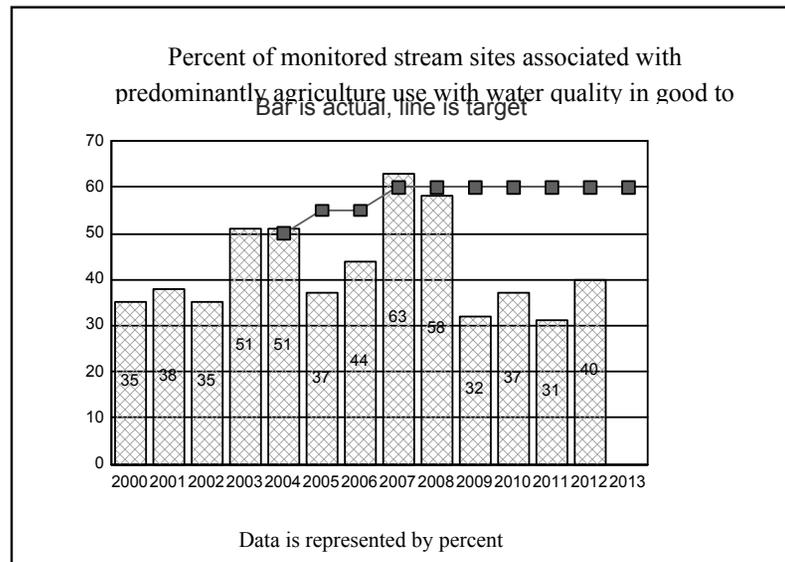
ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

7. ABOUT THE DATA

The data is drawn from the DEQ LASAR database. Quality control and assurance procedures delay availability of this information. Thus, this information becomes available about one year after being collected. Data for 2010 is being analyzed and updates to the graph for 2010 will be available when DEQ completes the LASAR data base update.

Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12b	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jaendl, Administrator, Natural Resources Division (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts and regulatory actions to encourage Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 39 basin plans allowed for under

legislation established in 1993. Partners include the agricultural community, Soil and Water Conservation Districts, USDA Natural Resources Conservation Service and the Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Streamside vegetation management directly impacts water quality through control of erosion, filtering of bacteria and shading of the water surface. DEQ models all of the water quality parameters collected and evaluates them in a manner to provide a state wide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and improving conditions, but that our goal is to achieve a higher level of streams in good to excellent condition.

3. HOW WE ARE DOING

While this measure was established in 2005 using the Department of Environmental Quality (DEQ) data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from this year forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because we felt that some of them were unduly influenced by other land uses in addition to agriculture.

6. WHAT NEEDS TO BE DONE

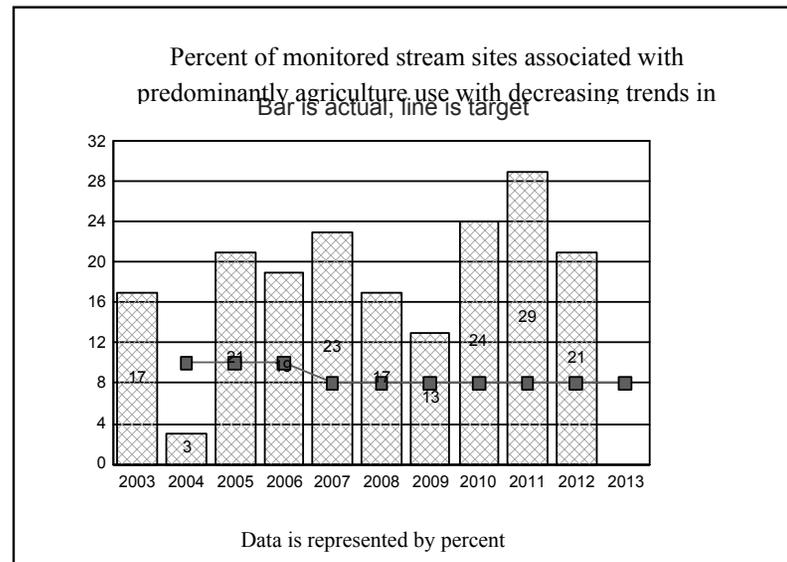
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7. ABOUT THE DATA

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Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12c	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jaendl, Administrator, Natural Resources Division (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts and regulatory actions to encourage Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 39 basin plans allowed for under

legislation established in 1993. Partners include the agricultural community, Soil and Water Conservation Districts, USDA Natural Resources Conservation Service and the Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Streamside vegetation management directly impacts water quality through control of erosion, filtering of bacteria and shading of the water surface. DEQ models all of the water quality parameters collected and evaluates them in a manner to provide a state wide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and improving conditions, but that our goal is to achieve a higher level of streams in good to excellent condition.

3. HOW WE ARE DOING

While this measure was established in 2005 using the Department of Environmental Quality (DEQ) data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from this year forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because we felt that some of them were unduly influenced by other land uses in addition to agriculture.

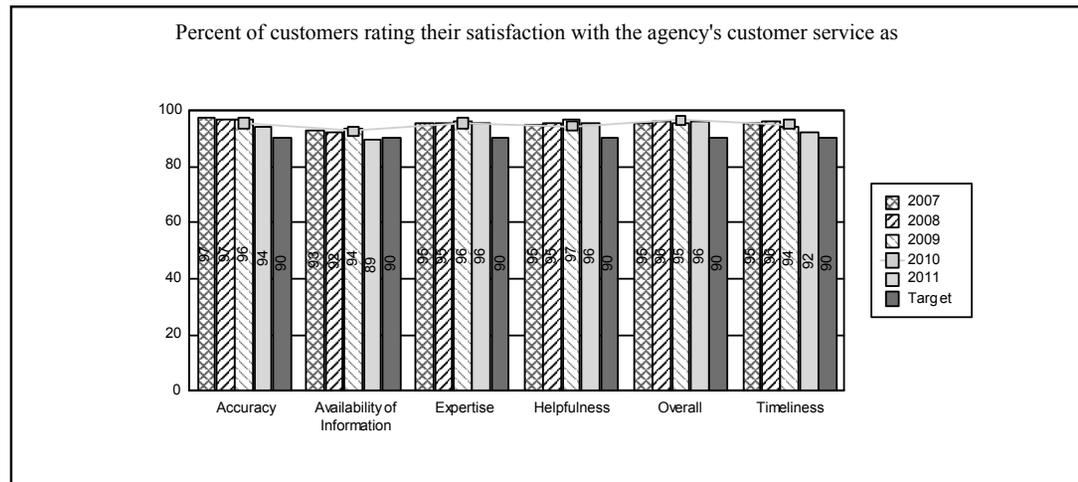
6. WHAT NEEDS TO BE DONE

The ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

7. ABOUT THE DATA

The data is drawn from the DEQ LASAR database. Quality control and assurance procedures delay availability of this information. Thus, this information becomes available about one year after being collected. Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	This measure is linked to the agency's vision to carryout its mission while providing customer satisfaction.	
Oregon Context	ODA mission	
Data Source	Customer satisfaction surveys were sent to a stratified random sample of customers that interacted with the agency between July 1 and September 30, 2009. This measure reports a combination of "good" and "excellent" responses as a percentage of total responses.	
Owner	Administration Office Sherry Kudna Phone: 503-986-4619	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) has a three-fold mission to provide food safety and consumer protection, protect the natural resource base, and market agricultural products. It is ODA's strategy to employ core values that guide the actions of employees as they carry out the mission of the agency in a way that provides customer satisfaction. The ODA conducts an annual customer survey on

randomly selected customers having recent contact with the agency in the preceding three months. The three month period is rotated each year since many programs are seasonal.

2. ABOUT THE TARGETS

Prior to inception of this measure the agency conducted a smaller scale customer satisfaction survey and found that on average, ninety percent of those surveyed reported that the agency exceeded their expectations relating to the overall satisfaction of service. The goal was to continue to carryout the agency mission while maintaining this ninety percent target, meaning ninety percent of customers rate the agency in all areas as "good" or "excellent".

3. HOW WE ARE DOING

The data reveals that ODA has exceeded its ninety percent target for good or excellent responses in all areas , including overall satisfaction, timeliness, accuracy, helpfulness, expertise, and availability of information. This means the agency continues to serve its customers with quality customer service.

4. HOW WE COMPARE

There are no established standards for minimum overall satisfaction. In future reporting cycles it may be possible to compare results to other State of Oregon agencies.

5. FACTORS AFFECTING RESULTS

One factor that could possibly affect survey results is the sampling time frame . Many ODA programs are cyclical and may be under or over represented at different time frames throughout the year . The ODA is rotating the sampling frame in an attempt to include all types of agency customers.

6. WHAT NEEDS TO BE DONE

ODA will continue to provide quality customer service and will continue to conduct customer satisfaction surveys on an annual basis . This may become a more challenging task in the future due to increasingly limited resources.

7. ABOUT THE DATA

Survey name: ODA Customer Service Survey

Surveyor: agency staff **Date conducted:** July 1 through July 22, 2011 **Population:** compliers, consumers, constituents, clients **Sampling frame:** customers from the population that interacted with the Oregon Department of Agriculture between January 1 and March 31, 2011 **Sampling procedure:** stratified random sample **Sample characteristics:** Population = 15,568; Sample = 1000; Responses = 249; Response rate = 24.9 percent **Sample characteristics specific to each category:** **Overall service:** Valid responses = 244, Response rate = 24.4%, Margin of error = 1.7%, Confidence level = 90% **Timeliness:** Valid responses = 242, Response rate = 24.2%, Margin of error = 3.3%, Confidence level = 90% **Accuracy:** Valid responses = 244, Response rate = 24.4%, Margin of error = 2.9%, Confidence level = 90% **Helpfulness:** Valid responses = 244, Response rate = 24.4%, Margin of error = 2.5%, Confidence level = 90% **Expertise:** Valid responses = 241, Response rate = 24.1%, Margin of error = 2.4%, Confidence level = 90% **Availability of info:** Valid responses = 234, Response rate = 23.4%, Margin of error = 3.8%, Confidence level = 90% **Weighting:** Single survey, no weighting required.

AGRICULTURE, DEPARTMENT of		III. USING PERFORMANCE DATA	
Agency Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.			
Contact: Lisa Hanson, Deputy Director		Contact Phone: 503-986-4632	
Alternate: Sherry Kudna, Executive Assistant test		Alternate Phone: 503-986-4619	

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff: Agency staff developed performance measures for ODA program areas. Key performance measures have been limited to high-level outcomes that impact the agency's three-fold mission. ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during the 2011 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Elected Officials: ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during the 2011 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Stakeholders: ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during 2011 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Citizens:</p>
2 MANAGING FOR RESULTS	Key performance measures were amended during the 2005, 2007, and 2009 legislative sessions to better reflect ODA activities and make the measures more easily understood.
3 STAFF TRAINING	During the past year, ODA staff has had limited training on performance measures. However, staff continues to work with the measures in an effort to make them a meaningful evaluation tool.
4 COMMUNICATING RESULTS	* Staff: This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.

SPECIAL REPORTS

	<p>* Elected Officials: This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.</p> <p>* Stakeholders: This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.</p> <p>* Citizens: This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.</p>
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Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

Agency: **AGRICULTURE, DEPARTMENT of**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	100.00%	0.00%	0.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.	95.69	80.00	Green	2011	<p>Emphasis on risk and risk assessment continues to be a high priority goal for FSD. Changing programs and inspection routines that have been established over a period of decades is a considerable task that requires considerable amounts of both education and practical training. And, education and training require a substantial investment of time and monetary resources, which investments limit resources “out in the field.”</p> <p>Additionally, foods that have traditionally been ranked as low risk, such as raw commodities, have been the subject of the past four outbreaks and recalls in Oregon. These raw commodities are generally not included for analysis in this performance measure; they most likely should be.</p> <p>Finally, despite high performance marks, food safety is not a guarantee; it’s a goal. Compliance with performance measures should not instill an exaggerated sense of confidence. Consumers must continue to utilize safe food handling and preparation practices.</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2 - Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.	99.32	98.40	Green	2011	The motor fuel quality program is supported solely by Other Funds. A five-dollar fee is assessed to each retail motor fuel dispenser and bulk petroleum meter license. During routine unannounced inspections, random samples of gasoline are screened by division compliance specialists, to ensure the fuel meets the posted octane levels. The posted octane and the screened octane are entered into the inspection report and the WMPI database for retrieval. Prior to inception of the program in 1997, it was found that three percent of samples screened were outside of acceptable octane limits. Implementing and maintaining an inspection program have increased the compliance rate. As a result of routinely monitoring fuel, less than one percent of the time fuel is found to be sub-octane.
3 - Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.	100	100	Green	2012	
4 - Noxious Weed Control - Percentage of state-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.	83	70	Green	2012	
5 - T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.	30	24	Green	2012	

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
6 - Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.	38.00	20.00	Green	2012	Investigation of compliance with the Oregon Pesticide Control Act. Particular emphasis on: (1) Lawful use of pesticide products (use site; amount used; human and environmental protection); (2) Distribution of "restricted use" pesticide products to knowledgeable, licensed persons; (3) Licensing of businesses and persons to use pesticides; and (4) Recording and keeping pesticide use information. Additional actions include pursuing enforcement actions when investigations document non-compliance and education about requirements. The data for 2010 reflects a significant decrease in enforcement actions as compared to FY2008. This decrease is a direct result of increased surveillance, education, and outreach efforts conducted by pesticides division.
7 - Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.	67,918	25,000	Green	2011	Data is tracked on a calendar year basis to coincide with harvest and production cycles of Oregon crop production. Why is actual acreage so far above previously established targets? Recent hi-profile food outbreaks in the United States linked to contaminated fresh fruits and vegetables: spinach, green onions, tomatoes, bell peppers, jalapeno peppers, lettuce, cilantro, etc. Most major retailers and distributors now require GAP/GHP certification. Most government purchases such as military, schools, prisons, etc. also require certification. Many more purchasers accept and/or require the Federal-State GAP/GHP audit program over other available services.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
8 - Trade Activities - Sales as a result of trade activities with Oregon producers and processors.	43,600,000	32,000,000	Green	2011	The target was met and exceeded because of the Oregon Department of Agriculture's ability to identify and engage in effective programs, ranging from trade development to certification to supervised price negotiations, that have an impact on Oregon's economy. Some fluctuations in actual results are due to economic conditions, crop size, and price, and exchange rates beyond the control of the agency.
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.	173	160	Green	2011	While results are being achieved in this KPM, the current economic downturn has made reaching the previously established targets challenging.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
10 - CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.	95.00	90.00	Green	2012	The Oregon Department of Agriculture (ODA) oversees and implements a program that allows for Confined Animal Feeding Operations (CAFOs) to continue operation while protecting the states water quality. For all operations that require a permit, the ODA conducts an annual inspection and reviews an animal waste management plan. This insures regular contact with operations and an opportunity to identify problems early when they are still small. The data is reported on a calendar year basis. The actual percent compliance for 2003 to 2007 has been slightly lower than the goal set when this KPM was established in 1999. This was the same year the annual reviews of permitted operations was initiated. In 2003 a new more complex permit (National Pollutant Discharge Elimination System -NPDES) was issued. The ODA has worked with both the industry organizations and operators to help operators come into compliance with the permit requirements. A number of the new requirements are administrative in nature (for example, must submit an annual report; must submit and animal waste management plan; must maintain records related to waste management and disposal) and have taken some time for the operations to become accustomed to. In 2009, the CAFO NPDES permit was updated.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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.	3	8	Green	2012	This KPM was established in 2002. The target that was set was based on significant smoke intrusions measured for that year which was the lowest amount recorded to date for the program. Smoke intrusions have been higher than the target due to challenges which include rapidly changing wind patterns, and in some cases incomplete field burning execution by growers. Additionally, some years provide better weather conditions than others for burning grass seed field residue. In 2009 legislation passed that decreased field burning to 15,000 acres.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
12 a - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	14	33	Green	2012	Data for this measure is drawn from the Department of Environmental Quality (DEQ) Laboratory Analytical Storage and Retrieval (LASAR) database from sample points presently monitored by DEQ, stored in the DEQ database, and identified by the Oregon Department of Agriculture (ODA) to be associated with areas that are predominantly agriculture. There are no funds in ODA's budget to conduct water quality monitoring. This performance measure parallels DEQ's statewide water quality performance measure, but uses a subset of the sample sites, i.e. only those that pertain to agriculture and meet certain criteria. Only a small number of the DEQ monitoring stations are associated with agricultural lands. DEQ's ambient monitoring sites have regularly scheduled monitoring that usually involves six sampling events per year. Though this is not a suitable number of samples for characterizing the water quality within any given year, it is a suitable amount for tracking long-term changes. Trends that we are reporting annually for the agricultural sites are similar to those reported by DEQ for the statewide data set. Reasons for the difference between the annual goals and calculated values for each of the three ODA water quality trend graphs includes: drought, small sample number and expected annual variability, and the long time period (30-50 years) necessary to address recovery goals related to streams and water quality. In other words, it takes many years for trees and shrubs to reestablish along a stream.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
12 b - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.	40	60	Green	2012	<p>Data for this measure is drawn from the Department of Environmental Quality (DEQ) Laboratory Analytical Storage and Retrieval (LASAR) database from sample points presently monitored by DEQ, stored in the DEQ database, and identified by the Oregon Department of Agriculture (ODA) to be associated with areas that are predominantly agriculture. There are no resources in ODA's budget to conduct water quality monitoring. This performance measure parallels DEQ's statewide water quality performance measure, but uses a subset of the sample sites, i.e. only those that pertain to agriculture and meet certain criteria. Only a small number of the DEQ monitoring stations are associated with agricultural lands.</p> <p>DEQ's ambient monitoring sites have regularly scheduled monitoring that usually involves six sampling events per year. Though this is not a suitable number of samples for characterizing the water quality within any given year, it is a suitable amount for tracking long-term changes. Trends that we are reporting annually for the agricultural sites are similar to those reported by DEQ for the statewide data set. Reasons for the difference between the annual goals and calculated values for each of the three ODA water quality trend graphs includes: drought, small sample number and expected annual variability, and the long time period (30-50 years) necessary to address recovery goals related to streams and water quality. In other words, it takes many years for trees and shrubs to reestablish along a stream.</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
12 c - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.	21	8	Green	2012	Data for this measure is drawn from the Department of Environmental Quality (DEQ) Laboratory Analytical Storage and Retrieval (LASAR) database from sample points presently monitored by DEQ, stored in the DEQ database, and identified by the Oregon Department of Agriculture (ODA) to be associated with areas that are predominantly agriculture. There are no funds in ODA's budget to conduct water quality monitoring. This performance measure parallels DEQ's statewide water quality performance measure, but uses a subset of the sample sites, i.e. only those that pertain to agriculture and meet certain criteria. Only a small number of the DEQ monitoring stations are associated with agricultural lands. DEQ's ambient monitoring sites have regularly scheduled monitoring that usually involves six sampling events per year. Though this is not a suitable number of samples for characterizing the water quality within any given year, it is a suitable amount for tracking long-term changes. Trends that we are reporting annually for the agricultural sites are similar to those reported by DEQ for the statewide data set. Reasons for the difference between the annual goals and calculated values for each of the three ODA water quality trend graphs includes: drought, small sample number and expected annual variability, and the long time period (30-50 years) necessary to address recovery goals related to streams and water quality. In other words, it takes many years for trees and shrubs to reestablish along a stream.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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.	95.90	90.00	Green	2011	The Oregon Department of Agriculture (ODA) conducts an annual customer satisfaction survey on randomly selected customers having recent contact with the agency. Recent contact is considered contact within the previous three months. Since many ODA programs are cyclical the sampling report is rotated to a different quarter annually in an attempt to include all types of agency customers. In most areas, the ODA exceeded its ninety percent target for good or excellent responses. The strategy to employ a core values that guide the actions of ODA employees as they carry out ODA's mission in a way that provides customer satisfaction. ODA will continue to provide quality customer service and will continue to conduct customer satisfaction surveys on an annual basis.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

AFFIRMATIVE ACTION REPORT



Oregon
Department
of Agriculture

2013-2015

Affirmative Action Plan

Katy Coba, Director



Oregon

John A. Kitzhaber, MD, Governor

Department of Agriculture
635 Capitol St NE
Salem, OR 97301-2532



November 15, 2012

Governor's Affirmative Action Office
Frank Garcia, Director
155 Cottage St NE
Salem, OR 97301

Dear Mr. Garcia

The Oregon Department of Agriculture is committed to a well-qualified, diverse workforce representative of the public it serves. It is our policy that no person shall be discriminated on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership, and/or sexual orientation.

We respectfully submit our Affirmative Action Plan for 2013-2015 biennium.

Sincerely,

Katy Coba
Director



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I. Description of the Oregon Department of Agriculture

A. Mission Statement, Statutory Authority, Goals

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

- ensure food safety and provide consumer protection
- protect agricultural natural resources
- promote economic development in the agricultural industry.

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

Agency Strategic Plans

ODA continues to refine its annual agency wide customer service survey, this year placing it on the internet and achieving a 57% increase in customer responses. Information from the survey will be used to enhance program systems and core business functions, expanding the ways customers can interact with the agency.

ODA continues to build its IT infrastructure with current development taking place on a new Online License Renewal System, a new case management system for the Food Safety Program and a new Lab Information Management System (LIMS) which will incorporate and automate the work done by three of ODA's labs. ODA also continues to build mobile applications in order to allow field staff to more efficiently perform work and get that work downloaded and usable for administrative staff and/or stakeholders, clients, and the general public.

In 2012, ODA expects to generate efficiencies in its Food Safety/ Consumer Protection Policy Area by cross training inspectors from one area of responsibility to perform work in other distinct, yet related, areas of responsibility (i.e. pulling samples and performing inspections). This cross-program area approach will reduce travel costs, maximize logistics, and eliminate the need for multiple inspections performed by multiple inspectors. The department will produce additional efficiencies by changing, where possible, inspection triggers from time and frequency factors to triggers based on risk, compliance history, safety, and potential outcomes for Oregonians.

ODA Lab Services continues to work towards ISO certification which will standardize sampling procedures, analytical procedures, instrument maintenance, calibration procedures and frequency, corrective actions, data retention and storage while enhancing internal quality control checks, performance and system audits, quality assurance reports to management, data reduction, validation and reporting.

ODA Lab Services is also working on building its infrastructure in order to meet the demands for voluntarily certification programs and well as increased regulatory sampling for its internal customers.

Collaborative efforts are underway to coordinate with the Oregon Department of Fish and Wildlife and the Oregon Department of Forestry to share the services of an internal auditor. The agencies are working together to develop a shared work plan for each agency and will use the internal auditor function to meet the legislative mandate for internal auditor services. Without this collaborative effort ODA does not have dedicated resources for the internal audit function.

In July 2012 ODA reorganized its former eight divisions into five program areas. The reorganization allows ODA programs to deliver services more effectively to its customers by placing programs with similar programmatic services into like program areas. By focusing the agency organizational structure on its programs the agency is better suited to be flexible in its service delivery and encourages cross program interaction and cooperation.

2013-15 Short-term plan

ODA has 373 permanent staff and as many as 131 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, Plant, Measurement Standards, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

ODA's budget consists of four policy areas: Administration and Support Services, Food Safety/ Consumer Protection, Natural Resources, and Market Access, Development, Certification/Inspection. Information regarding policy area funding, positions, and revenue sources can be found in the program unit narratives.

What WE DO in the Administration and Support Services Policy Area

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

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

What we do in the Food Safety/Consumer Protection Policy Area

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

Laboratory Services—Provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, water, and various food products destined for domestic and international markets. This program is a nationally and International recognized laboratory and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Forestry, and other state and federal agencies. This program is internationally accredited by Japan, Taiwan, and South Korea.

Measurement Standards Program—Provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 55,000 commercially used weighing and measuring devices operated by over 11,600 Oregon businesses.

This examination process ensures the accuracy, validity, uniformity and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. Regulates and enforces Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).

Animal Health Program—The Animal Health Programs protects Oregon’s livestock 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.

What we do in the Natural Resources Policy Area

The Natural Resources Policy Area administers a variety of programs designed to protect Oregon’s natural resources for all Oregonians as well as future generations of farmers and ranchers. The program is funded with Other, Federal, Lottery and General Funds.

The Agriculture Water Quality Program works to improve Oregon’s water quality through implementation of watershed-based management plans. These plans direct agricultural landowners to take necessary steps to prevent and control pollution from agricultural activities and protect water quality throughout the state while benefiting fish and wildlife and maintaining agriculture’s economic sustainability.

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

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

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

Weeds, Integrated Pest Management, Nursery, Christmas Tree, and Conservation Biology programs help protect Oregon’s natural resources by working to exclude insect pests, noxious weeds, and other invasive species from Oregon or minimize the impact if they are already present. Maintaining a relatively pest-free environment enhances Oregon’s agricultural marketability. Detection and eradication programs keep invasive species from establishing. Inspection and certification programs ensure the health and quality of products before they are shipped to the marketplace.

What we do in the Market Access, Development, Certification/Inspection Policy Area

The Market Access and Certification Program provides the assistance needed to sustain Oregon’s valuable agricultural economy. The program works to achieve both capacity and demand for Oregon’s agricultural and food processing sectors in international, domestic, and local markets. The policy area is funded with Other, Federal and General Funds.

Inspection and Certification—For more than 70 years, inspection and certification have assisted Oregon agriculture to meet state, federal, and international requirements for all major crops. 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 the customer receives a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships and a technically qualified workforce located in the

major production areas of the state. The official status and scientific capacity of the plant health section reduces economic loss through pest and disease free certification.

Livestock Identification and Predator Control Programs—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.

Marketing and Development—Demand for Oregon agricultural products is created through market access, development and promotional activities in local, regional, and international markets. Building on the unique partnerships of the program, we leverage the inspection and certification functions of our program to overcome phytosanitary barriers and meet market expectations in domestic and export markets. We provide the necessary government-to-government interface for technical trade discussions. We assist Oregon farmers, ranchers, fishers, packers and processors in building the market expertise that creates buyer awareness and demand for their products. To accomplish this, we build, organize and execute inbound and outbound trade missions and conduct technical- marketing activities in local, domestic and international markets.

The program functions statewide and coordinates with commodity commissions, trade associations and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

The program is also an official government “safe-harbor” where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly “Price Discovery” and increased value for all participants. 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, our nationally recognized 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. We also develop capacity at local farm stands and farmer’s markets to participate in the Farmers Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients.

Environmental factors

Oregon’s agricultural industry operates in a global marketplace. Oregon farmers, ranchers, fishers, packers and processors are subject to trade agreements; monetary exchange fluctuations; food company mergers; import pressures; transportation challenges; changing consumer preferences; invasive pests and diseases; and rising costs for fuel, fertilizer, labor, and land.

The industry is also experiencing some metamorphose with significant direct marketing interest by local stakeholders through farm to school programs, farmers’ markets, roadside stands, U-pick operations, Consumer Supported Agriculture (CSA) subscriptions, food bank projects, gleanings, home gardens, and school gardens.

Farmers and ranchers in Oregon experienced a precipitous fall in markets and prices in 2009-10, losing over \$500 million in economic value, nearly all of it coming out of farmer’s profits, or net farm income, which dropped by 50% over those two years. This is the largest drop in more than 30 years, and comes on the heels of a strong, steady climb of agricultural sales in the past five years. Most of Oregon’s top commodity sectors experienced volatile markets, increased costs, and tighter margins. In 2011, preliminary data indicate that sales have picked up, mostly through export markets. Total farm production exceeded \$5.3 billion dollars, up 20% from 2010, and a record high.

One thing we know for certain about agriculture—cycles are part of the industry. But the recent swings have been dramatic and will take some recovering. Additionally, with nationwide drought and regional fire impacts, feed costs have soared, squeezing dairy, poultry, and beef producers especially hard. Herds are being liquidated and meat prices are dipping. Future meat prices are expected to increase as herd numbers are reduced and inventory is cleared from the food system.

Adapting to change is the hallmark of agriculture, and growers in Oregon are experimenting with new crops, exploring direct marketing, utilizing resources in different ways, adopting more sustainable practices, incorporating new technologies, and watching trends closely.

Despite the struggles, agriculture remains a major economic force in Oregon's economy. According to a 2011 study by Oregon State University, the "economic footprint" of agriculture—through the many transactions before and after the farm—accounts for 10 percent of Oregon's economy, \$29 billion in sales. An estimated 20 percent of Oregon's agricultural output is consumed within Oregon; 80 percent leaves the borders, with half that amount retailed in US markets and half going overseas. Exports to overseas markets brings new "traded-sector 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. From farm to fork, more than 260,000 people are employed in the industry—accounting for one of every eight jobs in the state.

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

- Global population growth—projected to increase by 50 percent within the next 40 years (from the current 6 billion to 9 billion) will lead to a long-term demand for food and agricultural products, as well as natural resources.
- Limited amount of land and water—will require innovative methods to capture and store of water, protection of farmland from development, critical research to improve productivity and sustainable practices.
- Changing environmental regulations—increase the difficulty and uncertainty of access to crop protection tools for controlling pests, diseases, weeds, and microbial pathogens; more attention to resource management for water quality protection; and again, research to address critical production and resource needs.
- Immigration reform—Congress must resolve the legal status of many agricultural employees.
- Diminishing input supplies—fertilizers (both natural and man-made) are limited in supply and those supplies are decreasing.
- Market segmentation—gluten-free, lactose-free, organic, natural, local, low-input, sustainable, ethnic, and many more consumer preferences are changing markets, access, and certification programs.
- Climate change—drier climates, increased droughts, volatility in weather patterns, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies that enable food production to continue.

Improved efficiencies, technologies, government incentives, and grower initiatives help address some of these changes. However, maintaining the viability of the agriculture industry requires significant collaboration and strategic effort between higher educational institutions and Extension Services, the state's high tech industry, and natural resource based industries.

Off-stream water storage is essential to capture more water for all future uses. The regional impacts of climate change include less snowpack and more rapid snow melt. A growing population also stretches existing water supplies thinner. Technologies like underground injection of water during winter months, on-farm water storage ponds, and desalination of seawater will need to be adopted on a wider scale, and will require further collaboration and creative initiative to impact the severity of challenges.

World demand for oil, particularly from China and India, has pushed petroleum products to record high prices in recent years, and has created interest in renewable bio-fuels and bio-based products derived from

agriculture and forestry. For every one-cent increase in the price per gallon of gasoline, the economy suffers a drain of roughly \$1.4 billion dollars in growth, the money going to other countries rather than benefitting US jobs and development. Public concern about air quality and climate change is also driving consumer demand and policy initiatives. Drought conditions have stretched crop production, however, and 2012 presents yet more debate about cropland being used for biofuels.

Energy costs increases, mostly driven by oil prices, are affecting all growers in both on-farm production and harvest, as well as moving product to market. Some growers are participating in the exploration of providing crops and crop residue for conversion to bio-fuels and bio-based products. Others are utilizing low-till or no-till direct planting and conserving fuel while reducing impact on their soils. The initial equipment is costly, but there are longer-term gains. Helping producers develop new farming methods that capture or reduce carbon can also reduce agriculture's impact on the environment. Collaborative efforts in research, new technology, innovative machinery, and data sharing between growers, government agencies, and higher education are critical tools to tackle fuel and climate dilemmas.

The pressure to help growers adapt to changing markets and production conditions, population growth, sustainable production practices, and consumer preferences has increased the workload for ODA's food safety and consumer protection programs.

Food safety and consumer protection

From a food safety and consumer protection standpoint, the past two decades of population growth, demographic shifts, new distribution channels, and packaging changes have increased the number of food service establishments and commercial weighing or measuring devices. This places a greater demand on ODA for technical assistance and inspections. New, small farms and food establishments face ODA's licensing process for the first time and require additional customer assistance from the agency. Additionally, national and international marketplace trends with worldwide shipment of goods that can also be the means of spreading disease or contaminated product, internet sales, and other advances in technology require new and different responses from ODA.

Food borne disease outbreaks—and the increased focus by the media—in the past decade, have raised public concerns about the safety of the food supply. The impact of September 11, 2001 also lingers as reminder of heightened threats to the food supply in Oregon and abroad. These concerns include:

- the emergence of virulent new microbes.
- the devastation that could be inflicted by a terrorist act using a food borne illness.

Concurrently, the real threat to public health from a food safety aspect is primarily microbial pathogens, although chemical residue remains an issue of interest.

The response to these trends by the scientific and regulatory establishment includes:

- greater reliance on a more complex "systems approach" encompassing every step of food production and handling.
- a proliferation of new federal food safety standards and regulations.
- a greater role for scientific and technological solutions, such as food irradiation and wider use of pasteurization.
- recognition of the need for additional educational outreach to the public and industry regarding safe food handling practices and food security practices.
- a growing demand for third-party certification programs that document farm-to-fork food production, processing, handling, and ownership.
- a clearly understood need for early detection and rapid, coordinated response to outbreaks by food safety agencies.

The trend of direct consumer purchases from farmers also effects ODA activities. Organic production, representing about three percent of overall Oregon and national farm output, is still growing in public interest and consumption (although much of it originates outside the U.S.). Buying "local" foods also has

a broad appeal and interest for some consumers and serves as another marketing venue for smaller growers. With the grower now acting as wholesaler and retailer, so comes new responsibilities, such as certification of scales and proper handling and packaging of food for distribution. This requires outreach, education, and technical assistance from the department. In addition, the department now offers organic certification and a number of other certification programs to growers as they navigate various production options and what to grow.

Changing market demands require that growers differentiate (and document) product by quality, farm management practices, sustainability efforts, novel attributes and location. Several of ODA's programs assist the industry in the development, documentation/certification and market messaging. Where implemented, these differentiated products have found increased share in the domestic and international market place.

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

Oregon's renewable fuel standard (RFS), established in 2007, has had a major impact on the consumer protection responsibilities of the agency. Oregon's biofuel mandate (currently five percent biodiesel and ten percent ethanol) continues to require the agency to chart new territory in biofuel laws and regulations, compliance, responding to complaints, testing for quality standards, and pump labeling. Based on recent technologies, trends, and mandates at the federal level, the challenges and demands on the agency regarding this segment of consumer protection appear to be dynamic and long-standing. No additional resources were provided by the legislature for these new responsibilities. Agency staff are stretched very thin.

Protection of Agricultural Natural Resources

With population growth in urban areas and manufacturing interests, there is increasing competition for natural resources, particularly water and land that will impact agriculture's ability to maintain and expand its productivity. This competition requires the department to spend more time and effort evaluating the impacts of water use, land use, aggregate mining, conservation plans, and impacts on native habitats, as well as coordinating with other agencies and affected entities.

Sustainability is the dominant byword in discussions over the role of natural resource industries in Oregon's environment, communities, and economy. In response to dwindling fish stocks, the state embarked on an unprecedented program of restoration for native salmon species.

As the primary agency responsible for regulating agriculture activities, ODA has become a key player in the Oregon Plan for Salmon and Watersheds, as well as the Healthy Streams Partnership. ODA developed agricultural water quality plans for all watershed basins throughout the state and is implementing plans, conducting reviews, and plans to initiate monitoring in 2013-15, focused on outcome-based metrics. Expanding on the department's historic role of assisting agriculture with voluntary conservation activities through Soil and Water Conservation Districts, ODA is working closely with the industry to develop and implement incentive-driven, outcome based natural resource management activities.

In the natural resource area, ODA works to ensure that pesticide users are trained in the proper use of pesticide products. ODA also oversees regulations for agricultural amendments, minerals, fertilizers, and

lime products. Recent court decisions impact the availability and use of some of these products, and whether buffer strips are required along streams. Having federal Endangered Species Act listings may impact growers use of products, management of resources, and ability to farm some of their land.

A policy approach that is now focusing on the totality of certain "toxins" potentially affecting air, land, and water, along with the risks to humans, is now driving agency discussions with stakeholders and will determine future metrics, evaluations, and impacts on resource management as well as product availability to control weeds, pests, and diseases. This recent focus and responsibilities dramatically increase ODA's regulatory interaction with multiple stakeholders, including the agricultural industry, at a time when agency resources are shrinking.

Globalization of trade and travel has increased the introduction of harmful invasive species. New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is an arena that ODA has been involved with for some time, although the impacts are increasing, need for services are accelerating, even while federal, state resources and funds are shrinking.

Promoting Oregon Agriculture

Oregon's picturesque hills with vineyards, grass fields, fruit trees, nurseries, and grazing livestock are part of the state's key livability standards. But these scenes are more than just pretty pictures. They are the components of family businesses. Over time, these businesses have to return a profit to exist or be subsidized by off-farm work, as many farmers have had to do. More than 98 percent of Oregon's farms and ranches are family owned and operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent). Interestingly, family-owned farms and the variety of products produced have unique and desired attributes in the market (local production preference or story associated with branding).

Diversity is Oregon's distinction in farm characteristics as well as the range of goods produced—more than 220 different commodities grown or raised in many micro-climates, regions, soils, and communities. Many of these products are recognized for their high quality and find their way into the hands of wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA's goal is to serve the entire range and complexity of Oregon's farmers, rancher, fishers and food processing companies to the extent staff and resources allow. There is room and need for diversity in production and markets. But ODA also recognizes that commercial producers generate the bulk of output (seven percent of growers generate 80 percent of production), while smaller-scale producers account for more operations (two-thirds) and a significant land base that requires appropriate resource management. Farm to school (getting local ag products into lunchrooms), farmers markets, farm stands, SNAP (food stamp) and WIC (food assistance to pregnant/lactating mothers with small children) vouchers, food-hub.org, and many other efforts are supported by the department to assist growers in finding local and regional outlets for their goods.

At its core, the program works to build market access for agricultural products. The program is unique in terms of both its structured partnerships and service delivery outcomes through its joint initiative and co-location with Oregon State University (OSU) at the Food Innovation Center in Portland, as well close coordination with Port of Portland, Oregon Department of Education, and Business Oregon. Unique, too, is the collaborative and comprehensive way the program assists producers, packers, and processors overcome challenges ranging from capacity building and business retention, to overcoming trade and market-entry barriers. To achieve this, the program employs a variety of tools including certification development, educational seminars, technical and market development trade missions, direct-buyer negotiations, and targeted Oregon product promotions to build regional and international markets for Oregon producers.

The ODA is continually establishing business contacts in markets with the greatest potential for Oregon products. To address these markets, the ODA hosts trade teams of international buyers, researches market

trends, performs statistical analysis on Oregon exports, and conducts sampling and trade shows. ODA is focused on helping growers and food processors find new ways to add value to the products grown in Oregon. These efforts include developing and implementing new products that assist in differentiating Oregon from the rest of the pack in the market place. An example is Certified Oregon Onion (COI), a program that assists 85% of the Treasure Valley's onion growers to address a pesticide residue testing, certification to market standards, and then promotes the products for sales with the enhanced certainty of lab analysis.

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

In short, the ODA is continuously developing and implementing new, innovative ways to move Oregon goods, expand Oregon's value-added processing base, retain and attract new food businesses, and build Oregon's economy.

Agency initiatives ODA's philosophy of management in all its programs

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

- **Education** is the foundation of ODA's approach to problem solving. Through seminars, written material, and personal interaction, employees provide useful information to farmers, businesses, and consumers; guiding their activities to be in compliance with Oregon law, enabling the development of Oregon's economic and resource potential, and providing consumer awareness.
- Whenever possible, ODA offers **technical assistance** in the "how-to" of compliance requirements, utilizing a cooperative approach with other local, state and federal agencies, to solve specific food safety, natural resource, or market development problems. ODA also strives to identify resources for growers to address compliance requirements, including grants, federal programs, and incentives.
- ODA imposes **regulatory oversight** on legislatively mandated programs. ODA emphasizes education and technical assistance as a means of avoiding the need for regulatory/enforcement actions. When regulatory solutions are called for, every effort is directed toward fair and timely enforcement of statutes.

New efforts

1. Partner with producers, processors and buyers to develop and implement market-tailored certification programs that ensure food safety and consumer protection, and leverage our government to government relationships to provide entrance into the market place. Maximum Residue Level (MRL), Global Food Safety Initiative (GFSI), Microbial food safety certification (Good Ag Practices/Good Handling Practices, GAP/GHP), certified organic and export market certifications are a few of the department's services offered to growers and food processors to meet changing market demands.

2. **New Market Initiatives**—The Farm to School Program is an expanding initiative, just scratching the surface of opportunities to link local producers with school lunch programs as well as expanding awareness of local purchase opportunities for both homes and institutions. This program also reflects the growing interest in local, fresh produce. Another new initiative is the development of bi-state Agency Agriculture Director Missions. ODA and Washington State Department of Agriculture (WSDA) are joining forces to expand market opportunities for like producers and products for the benefit both states in a way that could not be accomplished individually.
3. **Water**—Nearly 70 percent of the value of harvested crops in Oregon is irrigated. This statistic tells the critical nature that stored water plays in enabling growers to provide food and products to the public. Without water, a severely restricted scenario unfolds. Land values evaporate. Growers cannot secure loans. Crops that can be grown are extremely limited. And Oregon's landscape turns brown as production from orchards, vineyards, berries, and vegetable crops evaporates along with the water. Mountain snowpack is the most critical factor and could be affected by climate changes. The need for additional storage for all uses is urgent. Bold and innovative efforts by the state are imperative.
4. **Water Quality**—Develop a strategic effort to focus and implement the Agriculture Water Quality Management Plans and provide clear outcome based initiatives to identify, prevent and control pollution from agricultural activities. ODA believes the contributions of agriculture to Oregon's economy and environment will continue to provide significant benefits year after year, long into the future—if we continue to foster a business climate; help growers explore new uses for their natural resources (including the support of critical agriculture research); 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.

Agency Goals

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

Expanded Agency Goals

Ensure food safety and provide consumer protection

- Assure food products produced, processed, and marketed in Oregon are safe and properly labeled.
- Improve the ability to respond to an animal health emergency by continuing to refine core veterinary training, and recording animal movement and location information.

- Enhance laboratory testing capacity and continue to provide safe, accurate, timely and cost-efficient pesticide, chemical and microbiological analysis and technical support to the agency's programs and other governmental agencies;
- Continue to provide analytical and technical support for moving value added food products to foreign markets;
- Assure that consumers in Oregon receive motor fuel that meets national standards.
- Implement, regulate, and enforce Oregon's Renewable Fuel Standard. (Ethanol and biodiesel)
- Assure that consumers in Oregon get the quantity they pay for when purchasing products sold by weight and measure and investigate consumer complaints when necessary.
- Assure that ODA's Metrology Laboratory continues to offer Oregon's manufacturing and production industries high level calibration services;
- Ensure that feeds, fertilizers, pesticides, and seeds sold in Oregon are properly labeled.

Protect agricultural natural resources

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

B. Name of Agency Director/Administrator

Katy Coba, Director
635 Capitol St NE
Salem, Oregon 97301-4552

C. Name of Governor's Policy Advisor for Agency

Richard Whitman, Natural Resource Policy Advisor

D. Affirmative Action Representative

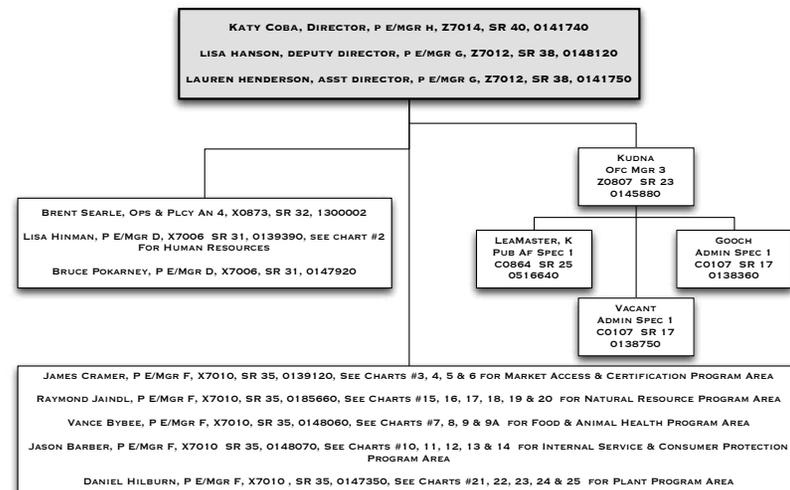
Lisa Hinman, Human Resource Manager
Ph: 503-986-4617
Email: lhinman@oda.state.or.us

E. Name and Contact information for designated FTE with "diversity", "inclusion", "access", or "equity" in their working title

The agency currently does not have a position with this working title. The agency's Human Resource Manager has these duties as part of their job duties.

F. Organizational Chart

Oregon Department of Agriculture
Proposed Organizational Structure- 468 Pos #s
Chart #1 08/12 15- Pos #s



II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

Applicability

Department of Agriculture employees and applicants for employment.

Authority

ORS 240.306 (1) (2); 243.315; 659.030; 1986 Amendments to the Age Discrimination Act of 1967; Rehabilitation Act of 1973; Title VII, Civil Rights Act of 1964; American with Disabilities Act; State of Oregon Affirmative Action Plan; Administrative Rule 104-40-001; Equal Employment Opportunity and Affirmative Action.

Definitions

243.305 Policy of affirmative action and fair and equal employment opportunities and advancement. (1) It is declared to be the public policy of Oregon that all branches of state government shall be leaders among employing entities within the state in providing to its citizens and employees, through a program of affirmative action, fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts. (2) "Affirmative action" means a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, religion, national origin, age, sex, marital status or physical or mental disabilities. [1975 c.529 §1; 1981 c.436 §1; 1989c.224 §35] Employment-related decisions, include, but are not limited to hiring, promotion, transfer, termination, layoff, training, compensation, benefits and performance evaluations.

Purpose

The Department of Agriculture (ODA) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability. The Department's employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

Agency Affirmative Action Policy Statement for Individuals with Disabilities:

The Department of Agriculture will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation; discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Affirmative Action Policy for Members Uniform Services (ORS 659A.082):

The Department of Agriculture will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service. It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

To achieve a diverse workforce and provide equal employment opportunity:

- ODA develops diverse applicant pools by using proactive steps in outreach strategies that include targeted newspapers, professional organizations, employee networks, community organizations and resume banks.
- ODA complies with the directives of the Governor's Affirmative Action Office and supplies information to assist in the achievement of statewide affirmative action goals.
- ODA prepares a biennial Affirmative Action Plan in concert with the Governor's Affirmative Action Office. This Plan provides the working documents, which support the ODA's Affirmative Action Program. The Plan establishes numerical and individuals with disabilities the agency intends to employ within each occupational grouping.
- ODA Human Resource Manager serves as the agency's Affirmative Action Officer. The Human Resources Office provides staff support for the program, including the preparation of quarterly status reports for Department management.
- Managers and supervisors are responsible for supporting and promoting affirmative action and for establishing and achieving individual program goals. An annual performance review will include in the evaluation of all management personnel the effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

1. Discrimination, Harassment Policy and Complaint Procedure:

An Individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Director within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement A supervisor or manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify the Director and the Deputy Director.

Affirmative Action Officer

Lisa Hinman, Human Resources Manager
503-986-4617
lhinman@oda.state.or.us

Governor's Affirmative Action Office

DAS, Executive Bldg., Second Floor
155 Cottage Street
Director's Phone Number: 503.378.3544
Program Manager's Phone Number: 503.378.6518
Website: <http://governor.oregon.gov/Gov/GovAA/index.shtml>

Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874
Fax: 503.731.4069

The Oregon Bureau of Labor and Industries- Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries- Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, the Oregon Bureau of Labor and Industries- Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries-Civil Rights Division.

Eugene

1400 Executive Parkway, Suite 200
Eugene, OR 97401
Phone Number: 541.686.7623

Pendleton

1327 SE 3rd Street
Pendleton, OR 97801
Phone Number: 541.276.7884

Portland

800 NE Oregon Street, Suite 1045
Portland, OR 97232
Phone Number: 971.673.0761

Salem

3865 Wolverine Street NE; E-1
Salem, OR 97305
Phone Number: 503.378.3292

U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office
Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone Number: 206.220.6883

The EEOC does not maintain an office in Oregon. The Seattle Field Office is open Monday- Friday from 8:00 a.m.- 4:30 p.m.

File a Charge of Discrimination: <http://www.eeocomplaint.com/>

2. The following guidelines apply to a complaint:
 - a. Discrimination harassment-free workplace (See appendix A, Statewide policy 50.010.01)
 - b. Maintaining a professional workplace (See appendix A, Statewide policy)
 - c. ADA and Reasonable Accommodation in Employment and Workplace (See appendix A)
 - d. (Statewide policy)
3. Process intake of complaints or concerns:
 - a. A complaint may be made orally or in writing.

- b. A complaint must be filed within one year of the occurrence.

Other Reporting Options

Nothing in this policy prevents any person from filing a formal grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

4. Investigating and resolving employee complaints:
 - a. The Director, Deputy Director, Assistant Director, or Human Resources Manager will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - b. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
 - c. Director, Deputy Director, Assistant Director or Human Resources Manager may need to take steps to ensure employees are protected from further potential discrimination or harassment.
 - d. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
 - e. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - f. The Director, Deputy Director, Assistant Director or Human Resources Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
 - g. The Director, Deputy Director, Assistant Director or Human Resources Manager will notify the complainant and the accused when the investigation is concluded.
 - h. Immediate and appropriate action will be taken if a complaint is substantiated.
 - i. The Director, Deputy Director, Assistant Director or Human Resources Manager will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
 - j. The complainant and the accused will be notified by the Director, Deputy Director, Assistant Director or Human Resources Manager if a complaint is not substantiated.

Director Signature
Katy Coba

Date

Print Name

The Affirmative Action Plan and the Affirmative Action Policy Statement will be posted on our internal web server and accessible to all staff.

B. Agency Diversion & Inclusion Statement

The Oregon Department of Agriculture is committed to a well-qualified, diverse workforce representative of the public it serves. It is our policy that no person shall be discriminated on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership, and/or sexual orientation.

C. Training, Education and Development Plan

ODA Workforce Development Priorities

1. Employees

New Employee Orientation

All new employees receive a one-hour one-to-one orientation. The session covers subjects such as benefits, Department overview, ethics, safety-drug-violence-and harassment-free workplace policies, PERS and the Oregon Savings Growth Plan, etc. The in-house Human Resource staff will provide this. We are currently developing a more in-depth four to six hour orientation for all new employees. This will give new employees more detailed information, allow time for questions and answers, and allow them to learn more about the agency as a whole. Each program area also does an orientation specific to the program the employee is working in.

Technical Proficiency

ODA will continue to seek and encourage participation in training and other learning opportunities to maintain a high level of technical expertise. The professional technical workforce will participate in seminars, workshops and related job rotation opportunities. Program Areas will provide career specific training opportunities at quarterly/semi-annual staff meetings. On-the-job training will occur in the Commodity Inspection programs located throughout the state to prepare employees for promotional opportunities. ODA will continue its policy of providing educational assistance whenever possible, to employees pursuing formal education to increase technical expertise. Educational assistance may be in the form of tuition reimbursement, and or educational leave. The ODA will also consider flexible work schedules to accommodate class schedules.

Supervisory/Management Training

All new supervisors will attend management classes provided by the agency within one year of appointment to management service. Non-management employees seeking supervisory training will be encouraged to attend classes as well. As new training is developed, the agency will ensure that employees are provided the opportunity to attend. Supervisors are encouraged to attend training opportunities focused on team building, team management, conflict resolution, etc. Additionally, each year ODA has nominated and sponsored employees for the State of Oregon leadership program.

Safety Training

ODA will provide the prescribed driver's education training and refresher courses to all employees who drive a motor vehicle in the performance of their job. The agency will also provide necessary training to ensure the safest work environment possible. The safety committee has been active in arranging for training and mitigating risks.

Information Systems

The ODA information technology section will train employees on agency computer system and assure a standard level of skill. The information technology section will also train intermediate and proficient users on program specific software. The agency will provide additional training in conjunction with changes or upgrades to computer hardware and software to allow maximum user proficiency.

Work Environment

In conjunction with ODA's affirmative action plan, opportunities will provide for diversity related training. ODA is committed to offering training on the American With Disabilities Act and prevention of harassment to managers and supervisors. In addition, ODA will seek to provide cultural awareness training to all employees.

Career Development

ODA encourages employees in their career development endeavors. Consideration will be given to employee requests for educational leave and/or educational financial assistance, as well as on-the-job

training and participation in special projects. Training will focus to develop and improve skills in problem identification, problem solving, team-building and team management. When the opportunities present themselves, ODA has paid one half of the tuition for an employee to attend the Certificate of Public Management program. Depending on budget for the coming biennium we will continue this practice.

When possible ODA programs offer cross training in program areas. This allows employees to learn new areas, and develop additional skills that could be helpful to the employee as well as the agency.

Succession Plan

Being a smaller agency ODA does not have a formal succession plan. We encourage all employees potential to learn new skills, consider taking classes or targeted training to prepare for future opportunities.

Individual Employee Development Plan

Individual employee development plans are created annually during the performance appraisal process. The supervisor and employee mutually decide what training is needed to ensure improvement of the employee's job knowledge and skills. The employee development plan may include training related to an employee's current job or focused toward career development. The training objectives are documented on the performance evaluation form and are reviewed periodically throughout the review period. Employee development is a performance measure for supervising managers. The employee development benchmark goals are reviewed and the expectation made clear to supervisors at the beginning of review periods.

Staff Meetings

Bi-weekly staff meetings are held for Administrative staff. Each program has at least one representative who attends in person or by phone and reports back to the program.

ODA has five different program areas with multiple programs in each program area. Staff meetings are held regularly for each program as well as the program area as a whole.

ODA holds at least one annual staff meeting that as many employees attend as possible. This meeting is recorded so it will be available to employees who are unable to attend.

2. Volunteers

We have several opportunities throughout the year where we take on volunteer/interns. They receive on the job training and real work experience. We have worked with local high schools, community colleges, and OSU to recruit candidates. They in turn get class credit to participate in our programs. We currently have several interns working in various programs within ODA.

When a volunteer begins with our agency they are given copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy.

3. Contractors and Vendors

Our contractors and vendors receive copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy. We require them to sign a form verifying they received and understand these policies.

D. Programs

1. Internship Programs

ODA has an informal Internship Program. We do have several opportunities throughout the year where we take on volunteer/interns. We have worked with local community colleges, and OSU to recruit candidates.

They in turn get class credit to participate in our programs or receive compensation from ODA or both.

The manager and intern agree upon a work plan or project that fulfills needs for both parties. The project is related to the intern's field of study and career goals. The managers work to have real substantive projects and avoid assigning low level "busy work". This work experience can be used in the intern's resume and may help them qualify for future positions.

2. Community Outreach Program

We have several outreach programs throughout the agency. We recruit through local colleges, posting on their web sites for current openings. In the past we have attended job fairs however, due to budget constraints and hiring freeze we have been unable to do so recently. Each of our divisions has programs that are specific to their section.

All of our program areas host monthly or quarterly meetings throughout the state to inform the public on new laws and regulations. We produce newsletters, brochures, and flyers on a variety of subjects, hold annual meetings, and set up booths at county fairs and farmers' markets.

Our Natural Resource programs work in partnership with Soil and Water Conservation Districts in many community outreach programs including outdoor schools for school aged children to teach environmental issues.

We are involved with Oregon Ag Fest, which was created to help better educate the public about the importance of agriculture. Ag Fest demonstrates where the food we eat comes from, how sheep are raised for the wool to make clothing, and the importance of our forests for ecology and human survival.

We are involved with Oregon Agriculture in the Classroom, a program that is dedicated to helping children grow in their knowledge of agriculture, the environment, and natural resources for the benefit of Oregonians today, and in the future.

We host an Ag Progress dinner annually to recognize industry leaders. The event usually takes place during National Agriculture Week, and celebrates progress in agriculture made through partnerships between business, higher education, and state government.

During the holidays we adopt families from a local middle school, and through donations provide food and gifts for the entire family.

3. Diversity Awareness Program

The ODA Director is supportive of Affirmative Action and diversity awareness and encourages managers to hire and create working environments that welcome diversity.

The position descriptions for all managers include a statement about Affirmative Action and Diversity. Our managers are evaluated yearly on their annual performance review on affirmative action and diversity.

We have diversity awareness training available for all divisions in the agency, and have obtained DVDs for future training sessions. With the DVDs we can offer training to outlying areas for employees that are unable to attend meetings in the Portland/Salem area.

We maintain a diversity information center where we post information and opportunities for different cultural activities in the state. We also send e-mails to our staff informing them of cultural activities.

We have a number of books and training materials on diversity in our Human Resource office that managers are able to check out.

E. Executive Order 08-18

1. Cultural Competency Assessment and Implementation Services

Staff training and development in the areas of cultural competence are implemented for management and classified staff. The cultural competence training is incorporated into ongoing staff training. This plan is tracked annually through performance evaluations. Improved access and tracking of training will be provided when the iLearn program is fully implemented in our agency.

ODA implements strategies to recruit, retain, and promote a diverse staff at all levels of the organization. These strategies aim to reach populations that are representative of those being served and the demographic characteristics of the service area.

We provide orientation, training and mentoring for all new employees to ensure understanding and acceptance of ODA core values.

2. Statewide Exit Interview Survey

Many of our employees do not have computers or state e-mail addresses. We have always offered face-to-face exit interviews when they terminate with their supervisor, Division Administrator, or with a Human Resource officer. The rest of the staff has been given the choice of a face-to-face interview, or the on-line exit interview. The results of the interview are shared with the management staff of the division, and followed up with HR. If there are issues that need to be addressed because of the results of an exit interview the management team works with the division to resolve problems. These would also be discussed at the weekly administrative staff meeting with the director.

Our management teams work very closely with their employees at all times with very open lines of communication. If there is a problem with an employee the manager should be well aware of it before it would come forward in an exit interview.

3. Performance Evaluations of all Management Personnel

ODA managers work very closely with human resources to work towards our affirmative action goals. Many of our program areas organize events to celebrate different cultural activities. They regularly contribute to our Diversity Information Center, and post information concerning local opportunities for our staff.

Affirmative Action and valuing Diversity is addressed with all managers in their position descriptions and performance evaluations in the Core Values section of their Performance Evaluation. These evaluations are issued in December of every year. Please see our evaluation form in Appendix A. Our management position descriptions contain language regarding responsibility for affirmative action.

F. Status of Contracts to Minority Businesses

ODA does not have construction contracts or other large contracts where the contractors are typically registered as minority owned. Our contracts are personal services contracts. The contractors we have used are not registered with Department of Business and Consumer Services database. We have asked contractors to register so we could be aware of their status, but they have declined to do so.

Supplier	Description	Effective	Expires	Max. Amount
O&R Translations	Oral Interpretive Services	7/1/11	6/30/13	150,000
LCL Interpreting	Oral Interpretive Services	8/9/11	6/30/13	150,000

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. Director/Administrators

The Agency Director, Katy Coba, heads the Department of Agriculture. The Director reports to the Governor of the State of Oregon and collaborates with the Board of Agriculture. The Director sets policy for the agency.

The Department has a Deputy Director and one Assistant Director. The people in these positions oversee the department program directors, who in turn supervise managers and subordinate managers. These program directors communicate the policy to the managers and supervisors and evaluate their performance including affirmative action and diversity.

The Director has overall responsibility for compliance with policy and achievement of the agency's affirmative action goals. Areas of responsibility include implement and support of the agency's Affirmative Action Plan and related policies; ensure compliance with all Affirmative Action related federal and state laws, rules and regulations; monitor the agency's efforts and progress toward meeting Affirmative Action Plan goals and objectives; meet annually or as need with managers and the Affirmative Action Representative to review and evaluate affirmative action goals and progress; communicate to the manager their responsibility to promote a respectful workplace that does not tolerate any form of discrimination or harassment.

The Director has instructed all ODA managers to be aware of and follow the Agency Affirmative Action Plan. The plan is available electronically for all staff. The Director also required that language regarding accountability be included in all management position descriptions. All managers are evaluated on their performance in this area.

2. Managers/Supervisors

All Executive and Management Service employees are responsible for carrying out the agency policies, including the Affirmative Action policy. They regularly address affirmative actions with their divisions during monthly or quarterly staff meetings, and work closely with Human Resources for the best recruiting strategy. They send out information on cultural opportunities to their staff when it becomes available.

Managers and supervisors are accountable for supporting Affirmative Action each year on their performance evaluation.

3. Affirmative Action Representative

The Human Resource Manager, Lisa Hinman, is the Affirmative Action Officer. The AA Officer develops and distributes the AA Plan, oversees the agency recruitment and advertising activities, maintains statistics, and responds to and investigates complaints. The AA Officer reports to the Assistant Director, and sends monthly updates to the Directors Office.

The AA Officer works closely with all managers to assure our Affirmative Action Plan is being followed for recruiting purposes, training, regular staff meetings, and new employee orientations. The AA Officer also maintains a Diversity Information Center with flyers and pamphlets for current events happening in our communities.

IV. July 1, 2010 - June 30, 2012

A. Accomplishments

ODA has increased its good faith efforts to promote diversity and inclusion within our agency in the following human resource activities:

Generally, to promote equal opportunity and achieve a work place that is free of discrimination by:

- Communicating our commitment to EEO/AA to all employees,
- Ensuring that employees are aware of nondiscrimination policies and procedures; posting policies in visible locations,
- Ensuring that program area processes, procedures and systems are nondiscriminatory and free of bias,
- Process and/or maintain EEO/AA records in accordance with established procedures,
- Evaluating managers for making good faith efforts in EEO/AA; document in performance appraisals,
- Ensuring that reasonable accommodations are made for employees with disabilities,
- Promoting staff development,
- Taking appropriate and timely action when there has been an allegation of sexual harassment,
- Attending workshops to enhance our knowledge in this area.

Recruitment, to ensure opportunities for all qualified applicants, including underutilized groups by:

- Identifying affirmative action placement goal(s) for all job openings,
- Making efforts to attract a large and diverse pool of qualified applicants,
- Developing contingency plans if the initial recruitment effort does not bring in a sufficiently diverse pool,
- Allowing sufficient time, including extension of recruitment,
- Conducting agency-level inclusive recruitment for all job openings,
- Designing customize announcements and notices to invite applicants,
- Ensure that outreach efforts also encourage qualified applicants with disabilities and covered veterans.

Selection, to hire the most qualified applicants using a fair and nondiscriminatory process by:

- Reviewing the selection process to ensure that it treats each applicant fairly and consistently,
- Reviewing the interview format and questions for possible bias,
- Ensuring that reasonable accommodations are made to applicants needing them,
- Using diverse selection panels,
- Assessing all applicants using the same selection criteria,
- Considering all skills that qualify the applicant, including experience with actual tasks as well as transferrable skills, when reviewing job applications,
- Interviewing as many applicants as reasonable to increase opportunity,
- Using competency-based interviewing techniques,
- Eliminating interview questions that are not job related. Keeping written records of all applicants interviewed and by being certain that the information recorded relates to the individual's ability to perform the job duties,
- Checking references after the interview and by asking job-related questions about the applicant's skills, knowledge and abilities to do the job. Documenting questions and answers,
- Being consistent with reference checks. Weighing information received consistently for all applicants,
- Giving all applicants an opportunity to address any negative feedback from reference checks,

- Ensuring that selection panel members discuss the impact of common biases such as stereotyping, unsubstantiated first impressions that may influence a decision, and assessments based on difference “comfort levels” with people of dissimilar groups,
- Documenting the selection process fully. Retaining all records (selection criteria, interview questions/notes, reference check questions/notes, etc.).

Promotional/Development Opportunities, to make career development and promotional opportunities available to interested and qualified employees including minorities and women by:

- Encouraging staff to participate on agency and statewide committees to enhance development,
- Informing all staff of internal and external staff development and promotional opportunities,
- Supporting employee training and development for all employees,
- Encouraging employees to develop career plans and acquire training to enhance knowledge and skills,
- Developing mentoring on the job to enhance upward mobility.

Terminations, to ensure fairness and nondiscrimination in the termination process by:

- Exploring other alternative (retraining/reassignment) before making a decision to terminate,
- Documenting the rationale and process for each termination and when necessary, requesting OR Department of Justice review.

Department of Agriculture AA Summary 13-15 Biennium

Current status

EEO	Women	People of Color	Disabled
A.	Under parity by 3.9	Under parity by 4.5	Under parity by 2.6
B.	Over parity by 17.8	Over parity by 4.0	Under parity by 9.0
C.	Over parity by 15.8	Under parity by 4.1	Under parity by 1.8
E.	Over parity by .7	Under parity by .3	Under parity by .2
F.	Over parity by 10.1	Over parity by .8	Under parity by .6
H.	NA	NA	NA

Previous biennium status

EEO	Women	People of Color	Disabled
A.	Over parity by 4.0	Under parity by 5.2	Under parity by 1.9
B.	Over parity by 8.8	Over parity by 2.0	Under parity by 9.0
C.	Over parity by 10.9	Under parity by 4.6	Under parity by 3.0
E.	Under parity by .3	Under parity by .2	Under parity by .1
F.	Over parity by 12.7	Over parity by .6	Under parity by .7
H.	Over parity by .3	Under parity by .1	At parity

Movement from last biennium to current biennium

EEO	Women	People of Color	Disabled
A.	Down by 7.9	Down by .7	Down by .7
B.	Up by 9.0	Up by 2.0	Same
C.	Up by 4.9	Down by .5	Up by 1.2
E.	Up by 1.0	Up by .1	Up by .1
F.	Down by 2.6	Up by .2	Down by .1
H.	NA	NA	NA

B. Progress made or lost since previous biennium:

Women:

The previous biennium’s report was mistakenly reported as well over parity. ODA reported categories A, B, C, F & H as over parity, when in reality it was under parity in category A- Officials and Administrators. Please refer to the AA Summary Chart. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

People of Color:

ODA achieved an over parity in categories B & H, while continued under parity in categories A, C & E. Please refer to the AA Summary Chart. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

People with Disabilities:

ODA has continued to under utilize in all categories in this area, Please refer to the AA Summary Chart. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

Summary:

ODA is a mid-sized agency, and there is little movements across some areas. Our strategy is to increase our efforts in the areas addressed above with significant changes to process and procedures, as well as updating training for all persons involved with our recruitment and hiring processes.

V. July 1, 2011 - June 30, 2013

A. & B. 2011-2013 Goals and Strategies/Timelines

Women:

ODA is still well over parity in most categories for women except in the Official/Administrators category, our goal will be to continue to value women at all levels of employment and continue to ensure they have promotional opportunities. Because the state passed HB 2020 and HB 4131 it will make it difficult for our agency to provide opportunities in the Official/Administrators category. Both of those laws require agencies to reduce their management staffing to achieve progress toward a 1-11 management to staff ratio.

People of Color:

We are still significantly below parity is Official/Administrators, although we maintained where we were at compared to the previous biennia. We are a smaller agency, and there is very little movement in this area. We are still over parity in the category of Professionals and increased this category by 2. We made a small improvement in the technicians category and the service maintenance worker category. The service maintenance category can fluctuate based on when our seasonal staff are recalled in our Plant and Commodity program areas. When our seasonal are recalled we see improvement in that category generally.

Our continuing strategy will be to increase the applicant pool of people of color for all categories, but especially in the area of Professionals and Technicians. This is the group that is most likely to have the skills and abilities to promote to administrative positions as they open. It is also the group where we have

been most successful in attracting and hiring people of color. We still struggle to retain employees. Promotional opportunities do not occur for us as often as they do in larger agencies. When we are able to hire in this category they are often lured away and promoted to a different agency. Due to budget reductions we have had to curtail some of our recruitments in this biennium.

We will continue to work on creating an environment that values diversity, through orientation, training, and team building activities. We will continue to encourage managers to hire people of color and to work to make them successful in their jobs. This is reflected in the language of the management position descriptions, and in their annual evaluations.

People with Disabilities:

We believe there are no artificial barriers to employing people with disabilities at ODA. However, as discussed in our progress report, there are a number of job related reasons that they may not be interested in or able to perform many of the jobs in this agency. As discussed earlier, several of our employees with disabilities have declined to be coded as such, even though there is no detriment in doing so.

The strategy is to continue to ensure there are no artificial barriers to employment. This will continue throughout the biennium. We will also continue to provide diversity and sensitivity training to managers and employees.

We will continue to work with our local high schools and colleges for opportunities that might be available. We will continue to require evaluation of Affirmative Action objectives on all management performance evaluations yearly, and we will strive to participate in job fairs and attend more Affirmative Action Workshops and diversity events. We will continue to offer our employees the opportunity to participate in job rotations and cross trainings whenever possible. Even if it's not a permanent position the employee learns new skills, meets new people and would be eligible to apply for any position that might become available in the future.

VI. Appendix A

A. Agency's Policy Documentation

1. a. Reasonable Accommodation Policy (ODA Policy 10-00-07)

Subject: Reasonable Accommodation
Policy Number: 10-00-07
Origin Date: September 22, 1998

Purpose

To provide policies and procedures for reasonable accommodation for individuals with disabilities.

Responsibilities

Personnel Section, Operations Manager, Administrative Services Division, Administrator, and Managers/Division Administrators

Guidelines

Removing architectural and structural communication boundaries - The Operations Manager will respond to all requests for removal of architectural and/or structural communication barriers. Recommendations and proposals for actions will be made to the Administrative Services Division Administrator or the agency Director.

Providing reasonable accommodation for applicants/employees - Recruitment announcements and letters sent to applicants will contain language specifying that an applicant needing a reasonable accommodation during the application or interview process should contact the Personnel Section.

Current and new employees should submit necessary medication documentation to their supervisor and/or the Personnel Section when requesting an accommodation.

Accommodations are handled on a case-by-case basis. No specific form of accommodation is guaranteed for all individuals with a particular disability for all individuals in a particular job.

The Personnel manager and appropriate supervisor/Division Administrator will:

Ensure the applicant/employee is qualified to perform the essential functions of the job with or without reasonable accommodation.

Consider the reasonableness of the proposed accommodation.

Explore job modification alternatives, identify barriers to job performance, and assess how accommodation could overcome these barriers.

Consult with the Operations Manager if the accommodation involves possible architectural and/or structural communication barriers.

Determine whether the reasonable accommodation would best serve the agency's needs or would pose an undue hardship.

Implement the most effective modification, giving consideration to the applicant/employees suggestions.

References:

Americans with Disabilities Act of 1990 (ADA); Rehabilitation Act of 1973; Oregon Revised Statutes 182.100, 240.306(3), 240.379, 240.391-.394, 243.305, 243.315, 659.025, 659.436(2)(e), 659.439-.440; Department of Human Resources Vocational Rehabilitation Division Administrative Rules 582-90-010 through -050; OPEU Collective Bargaining Agreement.

Definitions:

Reasonable Accommodation - Any change or adjustment to the work environment or a job that (1) makes the workplace accessible to and usable by individuals with disabilities and (2) enables individuals with disabilities to participate in the job application process, to perform the essential functions of a job, or to enjoy benefits and privileges of employment. Examples include:

- Removing architectural and structural communication barriers.
- Acquiring or modifying equipment or devices.
- Providing readers or interpreters.
- Restructuring jobs, providing part-time or modified work schedules, or reassigning to a vacant position.
- **Individuals with a Disability:** Persons who have a physical or mental impairment that substantially limits one or more major life activities; have a record of such an impairment; or are regarded as having such an impairment, whether they have the impairment or not.

Major Life Activity - Self-care, breathing, walking, hearing, seeing, speaking, learning, performing manual tasks, and working.

Physical Impairment - Any physiological disorder or condition, cosmetic disfigurement, or anatomical loss affecting one or more of the following body systems: neurological; musculo-skeletal; special sense organs; respiratory, including speech organs; cardiovascular; reproductive; digestive; genito-urinary, hemic and lymphatic; skin; and endocrine.

Mental Impairment - Any mental or psychological disorder; such as mental retardation, head injury, organic brain syndrome, emotional or mental illness, or specific learning disabilities.

Essential Functions - The law does not clearly define "essential". However, ADA legislative history indicates the term means job tasks that are fundamental and not marginal. Some considerations for determining whether a function is essential are:

- The position exists to perform the function.
- There are a limited number of other employees available to perform the function.
- A person is hired for special expertise or ability to perform a highly specialized function.

Architectural Barriers - Physical elements of a facility that impedes access by people with disabilities. Examples including unpaved exterior ground surfaces, steps, curbs, door knobs and operating controls, deep-pile carpeting, and location of temporary or movable structures such as equipment and display racks.

Structural Communication Barriers - An integral part of the physical structure of a facility. Examples include conventional signage, audible alarm systems, partitions which hamper the passage of sound, and absence of adequate sound buffers in noisy areas.

Undue Hardship: An action requiring significant difficulty or expense relative to the agency's operation and the resources available.

Statement:

ODA will remove barriers facing individuals with disabilities unless it can be demonstrated that to do so would create an undue hardship for the agency.

Confidentiality

Information obtained during the reasonable accommodation process about the medical condition or history of the applicant/employee will be held in confidence except that:

- Managers/supervisors may be informed about accommodations.
- First aid/safety personnel may be informed, where appropriate, if the impairment might require emergency treatment.
- Government officials investigating compliance with the Rehabilitation Act or the Americans with Disabilities Act will be provided relevant information as requested.

Technical Assistance

Accommodation Resources: The Personnel Manager and Operations Manager will maintain a resource list outlining where to access sign language interpreters; machines for reading, writing, or producing large print or Braille; audio tapes; or other appropriate communication access.

Oregon Assistance: The Vocational Rehabilitation Division, Oregon Disabilities Commission, and Oregon Commission for the Blind are resources for job analysis, worksite analysis, worksite modification, and other possible accommodations.

Federal Assistance: The United States Department of Labor, Office of Civil Rights, is a resource for assistance in determining reasonableness of an accommodation or whether it would create an undue hardship on the agency.

Training

Supervisors and staff having regular contact with the agency's customers or the public will receive periodic training about the agency's customers or the public will receive periodic training about the agency's responsibility and policy for reasonable accommodation

Grievance Procedures

Any employee, applicant, or member of the public who believes they have been discriminated against because ODA failed to provide reasonable accommodation may file a complaint with the agency Director, Personnel Manager, Division Administrator, or a supervisor.

All reported incidents will be investigated promptly, thoroughly, impartially, and discreetly. The investigator will notify the complainant in writing of the results of the investigation.

Formal grievances/complaints may also be filed in accordance with the OPEU Collective Bargaining Agreement or with the state's Affirmative Action Office; the Bureau of Labor and Industries; the Equal Employment Opportunity Commission; or the United States Department of Labor, Office of Civil Rights.

1. b. ADA & Reasonable Accommodation Policy (Statewide Policy No. 50.020.10)



Statewide Policy

SUBJECT: ADA and Reasonable Accommodation in Employment **NUMBER:** 50.020.10
DIVISION: Human Resource Services Division **EFFECTIVE DATE:** 6/7/10
APPROVED: Signature on file with Human Resource Services Division

POLICY STATEMENT: Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

AUTHORITY: ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 et seq.

APPLICABILITY: This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

ATTACHMENTS: ADA Accommodation Tool Kit

DEFINITIONS: See State HR Policy 10.000.01 Definitions and OAR 105-010-0000

The following definitions apply to terms referenced in this policy and its attachments:

Americans with Disabilities Act (ADA) –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

Policy: 50.020.10

1 of 3

Effective: 6/7/10

Statewide Policy

ADA and Reasonable Accommodation in Employment 50.020.10

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment
- A person regarded as having such impairment.

Major Life Activities – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking; hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to "major bodily functions," such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

Physical or Mental Impairment – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

Qualified Person – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

"Qualified person" does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. "Reasonable accommodation" does not include modifications or adjustments that cause an undue hardship to the agency.

"Reasonable accommodation" does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

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ADA and Reasonable Accommodation in Employment 50.020.10

Undue Hardship – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed
- The agency's size, employee's official worksite, and financial resources
- The agency's operation, structure, functions, and geographic separateness
- The agency's administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies
- The impact of the accommodation on the operation of the agency or its facility.

POLICY

- (1) Each state agency director or authorized designee (agency) administers State HR Policy 50.020.10 as the agency's policy. Compliance with the ADA is mandatory.
 - (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
 - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.

Policy: 50.020.10

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Effective: 6/7/10

2. Discrimination and Harassment Free Workplace (Statewide Policy No. 50.010.01)



SUBJECT: Discrimination and Harassment Free Workplace	NUMBER: 50.010.01
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 01/25/08
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT: The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative

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DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

posture to create and maintain a discrimination and harassment free workplace.

Manager/Supervisor: Those who supervise or have authority or influence to effect employment decisions.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or

2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

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DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

POLICY

(1) The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) **Discrimination, Workplace Harassment and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) **Higher Standard.** Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) **Reporting.** Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

(i) the name of the person filing the report;

(ii) the name of the complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

(d) **Other Reporting Options.** Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) **Filing a Report with the USDOL Civil Rights Center.** An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

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Policy title: Discrimination and Harassment Free Workplace **50.010.01**

complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

- (f) **Investigation.** The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - (A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
 - (B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.
 - (C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
 - (D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - (E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
 - (F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.
 - (G) Immediate and appropriate action will be taken if a complaint is substantiated.
 - (H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
 - (I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.
- (g) **Penalties.** Conduct in violation of this policy will not be tolerated.
 - (A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
 - (B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.
 - (C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
 - (D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
 - (E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
 - (F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor

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of the problem behavior and require prompt, appropriate action.

- (G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.
- (h) **Retaliation.** This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.
 - (A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.
 - (B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
 - (C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.
- (i) **Policy Notification.** All employees including state temporary employees and volunteers shall:
 - (A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;
 - (B) be given directions to read the policy;
 - (C) be provided an opportunity to ask questions and have their questions answered; and
 - (D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.
 - (i) Signed acknowledgements are kept on file at the agency, board or commission.

(1) Performance Measure: Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.

Performance Standard: 100%

(2) Performance Measure: Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.

Performance Standard: 100%

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Effective: 01/25/08

3. Employee Development and Training (ODA Policy 20-20-07)

Subject: Employee Development and Training
Policy Number: 20-20-07
Origin Date: October 6, 1998

Purpose

To provide policy and guidelines for educational assistance and staff development to meet current and future needs of the department and Oregon state government.

Responsibilities

Division Administrator, Supervisor, Employee, and Personnel Section.

References

Oregon Benchmarks; Personnel Relations Law 50.045.01; OPEU Collective Bargaining Agreement.

Definitions

Workforce Benchmark: Oregon's workforce will be the best educated and trained in America by the year 2000, and equal to any in the world by 2010.
Policy Number: 20-20-07 Page 2

CORE Curriculum: A program to provide managers with the knowledge, skills, and perspective to supervise others effectively; focusing on three primary competencies:

- Fostering the mission, values, and ethics of Oregon state service.
- Maintaining a safe, accessible, and considerate work environment that values differences, prevents discrimination/harassment, and promotes affirmative action.
- Creating a productive environment with clear goals, expectations, and communication.

Job-Related Training: Training which is necessary to (1) prepare employees to do their jobs, (2) improve present job performance, and (3) help the program and agency achieve their mission.

Career Development: Training to assist an employee in obtaining or improving skills for promotion or job changes within Oregon state government.

Employee Development Plan: A written document providing for the continuous improvement of an employee's job-related knowledge and skills.

Educational Assistance: Full or partial payment or reimbursement for the costs of training sessions, classes, or formal academic course work pursued on a part-time basis, either during or after normal working hours.

Statement

ODA supports the Oregon Workforce Benchmark and will provide a minimum of 20 hours of education and training related to work skills and knowledge for at least 50 percent of the department's permanent employees each fiscal year.

Training and career development opportunities will be made available without regard to race, color, religion, sex, marital status, national origin, political affiliation, disability, age, sexual orientation, or other non-job related factors.

Guidelines

Training opportunities will focus on:

- Diversity and cultural awareness
- CORE Curriculum
- Americans With Disabilities Act
- Computer system and changes or upgrades
- Family and Medical Leave Act
- Problem identification and solving
- Affirmative Action
- Team building and management
- Discrimination/harassment
- Conflict resolution
- Safety and ergonomics
- Career development
- Driver's education
- Other identified topics as necessary

Divisions will provide career specific training opportunities at quarterly/semi-annual staff meetings.

On-the-job training, job rotation, and flexible work schedules will be considered by supervisors and Division Administrators.

Employee development plans may be developed during the annual position description review and/or performance appraisal process.

All new supervisors will attend CORE Curriculum within one year of appointment to management service.

The Personnel Manager will review Application for Tuition Aid and Claim for Reimbursement requests for completeness and for conformance with ODA policy and statewide standards for educational assistance.

The Personnel Section will maintain a database to document training and education completed by ODA employees.

Procedures

Educational Assistance

Requests from permanent employees for educational assistance should be submitted on the Application for Tuition Aid and Claim for Reimbursement form prior to the start of coursework and in no event after the second week of classes if prior submission is not possible. Forms are available in the divisions and in the Personnel Section. All requests will be routed to the Division Administrator and the Personnel Manager. Criteria used to approve or deny training or education includes but is not limited to agency priorities, operating requirements, and budgetary constraints

ODA will pay all of the costs of coursework; including tuition, books, registration costs and fees, and necessary travel expense for employees assigned to attend designated job-related courses on a part-time basis either during or after working hours.

ODA may pay part or all of the tuition costs for education or training

Requested by an employee and approved in writing by the supervisor prior to the start of coursework. Transportation, books, and incidental fees will be paid by the employee. Time lost from the job for this training must be charged to accrued leave time or leave without pay. Proposed make-up time schedules must take into consideration whether or not the division's work will accommodate flexible scheduling and have advance written authorization of the Division Administrator.

The employee will be reimbursed for agreed-upon costs of assigned and requested education or training upon presentation of satisfactory course completion ("pass" or "C" or above) and tuition payment receipt.

Educational Leave Without Pay

An employee may request an educational leave without pay for up to one year to upgrade skills, complete a degree, or learn a trade. The Director will consider the request on the basis of the Division Administrator's recommendation, workload and needs of the agency, benefits of the particular coursework to the agency, commitment of the employee to return to the agency, and the employee's performance record.

Training Evaluation

Upon completion of training sessions, seminars, classes, courses, etc., the employee will complete a Training Evaluation form for the Personnel Section's use in scheduling future training.

4. Veterans Preference in Employment

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows;

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as “unsatisfactory,” “satisfactory,” “excellent”) based on desired attributes or other criteria for further consideration will be accomplished by:

- (i) Advancing the application of a Veteran one level;
- (ii) Advancing an application of a Disabled Veteran two levels.

(4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency’s purposes in filling the position will continue to be considered for Appointment.

(5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.

(6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran’s or Disabled Veteran’s merits or qualifications.

(7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]
 Stat. Auth: ORS 240.145(3) & 240.250 Stats. Implemented: ORS 408.225, 408.230 & 408.235 Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

5. a. Maintaining a Professional Workplace Policy (Statewide Policy No. 50-010-03)



Statewide Policy

SUBJECT: Maintaining a Professional Workplace	NUMBER: 50.010.03
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 08/27/07
APPROVED: Signature on file with the Human Resource Services Division	

POLICY STATEMENT: It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

AUTHORITY: ORS 240.145 and ORS 240.250

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

DEFINITIONS: See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Agency: Refers to state agencies, boards and commissions

Professional Workplace Behavior: Supporting the values and mission of the State of Oregon and the agency, building positive relationships with others, communicating in a respectful manner, holding oneself accountable and pursuing change within the system.

Inappropriate Workplace Behavior: Unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and is not associated with an employee’s protected class status.

Examples of inappropriate workplace behavior include but are not limited to, comments or behaviors of an individual or group that disparage, demean or show disrespect for another employee, a manager, a subordinate, a customer, a contractor or a visitor in the workplace.

Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations or feedback, administering of disciplinary actions, or investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses

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Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

POLICY

(1) It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

(a) **Conduct** Employees at every level of the agency should foster an environment that encourages professionalism and discourages disrespectful behavior. All employees are expected to behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.

(b) **Addressing Inappropriate Workplace Behavior**

(A) Supervisors must address inappropriate behavior that they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.

(B) If an employee observes or experiences inappropriate workplace behavior and the employee feels comfortable in doing so, they should:

- (i) redirect inappropriate conversations or behavior to workplace business; and/or
- (ii) tell an offending employee his/her behavior is offensive and ask him/her to stop.

(c) **Reporting Inappropriate Workplace Behavior**

(A) An employee should report inappropriate workplace behavior he/she experiences or observes to his/her immediate supervisor as soon as practicable. If the employee's immediate supervisor is the one engaging in the inappropriate behavior, the employee should report the behavior to upper management, the agency head or Human Resource section, as soon as practicable. The report may be made orally or in writing.

(B) If past practice exists in the agency, an employee who is represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy. The union representative must not be a witness or party to the investigation.

(C) Reporting behavior or conduct directed toward an employee because of his/her protected class status is addressed in DAS Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace.

(d) **Responding to a Report of Inappropriate Workplace Behavior** Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers employee morale. Unless the agency decides otherwise, the supervisor of the employee allegedly engaging in the inappropriate workplace behavior must investigate the report as soon as possible.

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(e) **Consequences**

(A) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.

(B) A supervisor who fails to address inappropriate behavior, will be counseled, or, depending on the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.

(f) **Retaliation** Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal.

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Effective: 08/27/07

5. b. Equal Employment Opportunity and Affirmative Action (ODA Policy 10-00-05)

Subject: Equal Employment Opportunity and Affirmative Action
Policy Number: 10-00-05
Origin Date: December 1, 1998

Purpose

To establish a policy for commitment to fair and equal employment opportunity and non-discriminatory employment practices.

Responsibilities

This policy is intended to protect employees of whatever stature, customers or clients of the agency, contractors, and visitors to the work site(s). It is the responsibility of both employees and supervisors to report discrimination incidents.

References

Oregon Revised Statutes 182.100, 240.306(1)(2)(3)(7), 240.379, 243.305, 243.315, 659.025, 659.030, 659.400 to .449; 1986 Amendments to Discrimination in Employment Act of 1967; Rehabilitation Act of 1973; Title VII, Civil Rights Act of 1964; Americans with Disabilities Act 42 USC 12101 et seq.; State of Oregon Affirmative Action Plan; Personnel Relations Law 50.010.01; Department of Administrative Services Administrative Rule 105-40-001; Department of Human Resources Vocational Rehabilitation Division Administrative Rules 582-090-010 through -050; OPEU Collective Bargaining Agreement.

Definitions

Equal Employment Opportunity: The availability of employment and advancement to all persons on the basis of merit, ability, and potential through nondiscriminatory employment practices.

Affirmative Action: A method of eliminating the effects of past and present underrepresentation of particular groups in the workforce, whether intended or unintended, which are evident by analysis of present employment patterns, practices, and policies.

Employment Practices: Relate to hiring, firing, transfer, promotion, demotion, termination, layoff, training, benefits, compensation, performance evaluations, and other terms and conditions of employment.

Statement

ODA is committed to fair and equal employment opportunity and achievement of a workforce that represents the diversity of the Oregon community. ODA will ensure employment practices are consistent with the state's Affirmative Action Plan and state and federal laws to:

- Promote good faith efforts to achieve established affirmative action goals.
- Take proactive steps to develop diverse applicant pools for position vacancies.

ODA will not tolerate discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, sexual orientation, or any other factor that an employer is prohibited by law from considering when making employment decisions.

ODA employment practices will not be influenced by historical discrimination factors or non-job-related

factors.

Complaints

Any person who believes they have been subjected to discrimination in violation of this policy should file a complaint with the Personnel Manager within 30 calendar days of the alleged act. Complaints should include the name of the complainant, the name of the person(s) alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct the employee believes is discriminatory, and a description of the relief the employee desires. If the complaint involves persons outside the agency, appropriate measures will be taken to remedy the problem.

Investigation

Discriminatory conduct in violation of this policy will not be tolerated. All complaints will be investigated promptly, thoroughly, and discreetly. The complainant will be provided a written response outlining the results of the investigation within 15 calendar days of receiving the complaint. If additional time is needed to investigate the allegations or to issue a report of the findings, the complainant will be notified in writing.

Formal grievances/complaints may also be filed in accordance with the OPEU Collective Bargaining Agreement or with the state's Affirmative Action Office, the Bureau of Labor and Industries, or the Equal Employment Opportunity Commission.

Penalties

Immediate corrective action will be taken on substantiated complaints. Any employee found to have engaged in discriminatory conduct will be subject to disciplinary action, up to and including dismissal.

Nonretaliation

This policy prohibits retaliation against employees who complain that they are the victims of employment-related discrimination. Any employee found to have engaged in retaliatory action or behavior will be subject to disciplinary action, up to and including dismissal.

Education

This policy will be discussed in new employee orientation sessions and in division quarterly/semi-annual staff meetings. ODA will provide training on all aspects of discrimination in its education program.

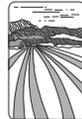
5. c. Vendors & Contractors Policy Statement



Oregon

John A. Kitzhaber, MD, Governor

Department of Agriculture
635 Capitol St NE
Salem, OR 97301-2532



FROM: Purchasing and Contracts

SUBJECT: Agency Policies

I acknowledge having received the following policies from the Oregon Department of Agriculture:

1. Affirmative Action Policy Statement
2. Maintaining a Professional Workplace
3. Discrimination and Harassment Free Workplace Policy

I understand that I should read through these policies and ask questions as necessary.

Signature

Printed Name

Date

5. d. Internships & Volunteer Activities

Subject: Internships and Volunteer Activities
Policy Number: 20-20-04
Origin Date: September 22, 1998

Purpose

To outline procedures for internships and volunteer service activities.

Responsibilities

Personnel Section, Business Office, Operations Manager, Intern/Volunteer, and Supervisor.

References

Department of Administrative Services Risk Management Division Policies 125-7-201, 202, and 204; and Oregon Revised Statute 30.285(1).

Definitions

Intern: A student from an Oregon higher education institution who is receiving work experience at ODA (Exhibit B).

Volunteer: An unpaid individual serving at ODA. The Volunteer Service Agreement (Exhibit C) provides for authorization from a parent or guardian for consent to the volunteer agreement and for emergency medical care if the volunteer is under 18 years of age.

Work Plan: Outlines time period, specific duties, criteria for accomplishment, and review dates for the intern/volunteer.

Volunteer Injury Coverage (VIC): An alternative to workers! Compensation coverage for volunteers provided through Risk Management Division. It pays up to \$25,000 for actual loss of income and medical bills incurred up to one year after an accident. It is excess to any other insurance of a volunteer. The volunteer must first submit a claim to their medical insurance provider if they have one. If they do not, or if the claim is rejected or only partially paid, ODA will file a claim through Risk Management Division.

Statement

ODA will provide on-the-job, practical work experience for interns and volunteers where there are demonstrated areas of mutual benefit to the department and the individuals. ODA will contract with Oregon higher education institutions for student interns. Volunteers and student interns will not be employees of the department and will not receive compensation of any sort.

To reduce the possibility of injury or harm resulting from the activities of interns/volunteers, ODA will provide a safe workplace, safe equipment, duties which are reasonably hazard free, and appropriate supervision. State liability insurance will cover activities performed within written guidelines provided by ODA supervisors to the interns and volunteers. ODA will provide Volunteer Injury Coverage through Risk Management Division for volunteers.

PROCEDURES

Supervisor

- Determines duties to be performed. Duties must not be unreasonably hazardous to the intern/volunteer, the public, or ODA clients.
- Prepares Application for Student Intern or Volunteer (Exhibit A). Sends signed copies of the application to the Personnel Section and Business Office before obtaining interns or volunteers.
- Screens applicants, checks references, and makes final selection.
- Prepares Internship or Volunteer Service Agreement (Exhibit B or C) and Intern or Volunteer Work Plan (Exhibit D). Sends signed copies of agreement and work plan to the Personnel Section and Business Office.
- Provides a safe workplace and safe equipment, and in the event of an accident processes the following reports:
 - For Interns, sends completed SAIF 801 forms, vehicle accident reports, and potential liability incidents to University contact person.
 - For Volunteers, sends vehicle accident reports, potential liability reports, and details of injury to Operations Manager. (Injury reports: include time, place, duties the volunteer was performing, what happened, etc., and documentation from the volunteer that their own coverage did not take care of the costs.)
- Orients and trains individuals for the duties they are to perform.
- Provides supervision appropriate to the assigned duties.
- Maintains timesheets documenting days of service performed at ODA.

Intern/Volunteer

- Keeps ODA supervisor informed about status of assignments as agreed upon.
- Reports absences, vehicle accidents, work-related injuries, and potential liability incidents to ODA supervisor. (Supervisor will forward Intern reports, except absences, to University contact person.)

Personnel Section

- Ensures that procedures for internships and volunteer activities are consistently followed.
- Provides timesheets for recordkeeping purposes.

Business Office/Operations Manager

- Processes travel claims, requests for vehicles, vehicle accident reports, SAIF 801 forms and VIC reports for work-related injuries, and potential liability reports.

PERFORMANCE APPRAISAL EXECUTIVE / MANAGEMENT SERVICE

5. e. Management Performance Evaluations



Oregon
Department
of Agriculture

Employee Name:		Supervisor Name:	Agency: 60300 Oregon Department of Agric
Division:		Program/Work Unit:	
Class Number:	Class Title:	Working Title:	Position Number:
Rating Period: Begin: End:	Rating Type: <input type="checkbox"/> Annual <input type="checkbox"/> Layoff <input type="checkbox"/> Special	Next Appraisal Due:	

Guidelines:

- Performance appraisals are an opportunity for managers to coach employees to excellence.
- Performance appraisals provide managers and employees an opportunity to discuss the employee's overall work performance in terms of management competencies critical to ODA's mission, values and goals.
- Performance appraisals provide the basis for creating goals, objectives, and a development plan for the coming year.

Performance Appraisal Procedures:

1. Supervisor meets with employee to discuss prior year work performance using this form for talking points.
2. Supervisor completes Performance Appraisal, taking into account the discussion with the employee, supervisor observations, feedback/input from subordinates, peers, program customers and stakeholders.

Note: Management employees are to attend all required agency training, initiative training, and any and all training required to carry out their key supervisory responsibilities. The Annual Performance Appraisal will include supervisory training completed.

3. Supervisor reviews Performance Appraisal with the Reviewer (his/her supervisor or appropriate next level supervisor) and obtains Reviewer's signature before meeting with the employee.
4. Supervisor meets with the employee to discuss Performance Appraisal.
5. Employee and Supervisor sign completed Performance Appraisal.
6. Supervisor distributes copies to employee and retains copy for self. Submit original to ODA Human Resources for Appointing Authority signature.

- Outstanding* Exceeds Expectations Meets Expectations
 Improvement Needed* Unsatisfactory*

Comments: (*Requires a statement in support of the rating)

PERFORMANCE EVALUATION STANDARDS	
Outstanding: Work performance is superior to standards required for the position. Truly outstanding performance that results in extraordinary and exceptional accomplishments with significant contributions to objectives of the agency and assigned program area.	Exceeds Expectations: Work performance is above the standard of performance for this position. Generates results above those expected. Performance always exceeds standards. Contribution is above expected level.
Meets Expectations: Performance meets the standards of performance for the position. Good performance with incumbent fulfilling all position requirements and may on occasion generate results above those expected of the position.	Needs Improvement: Performance does not meet the standards of performance for the position. Significant, concentrated effort is needed to improve performance. (Specific actions steps for improvement must be defined in the COMMENTS SECTION)
Unsatisfactory: Performance is clearly below acceptable standards as well as below the minimum position requirements. Work Plan is in order to outline areas for sustained improvement.	

Instructions: Check (✓) the appropriate rating below each statement to indicate your assessment of the employee. Use the comments section below each statement to document achievements, strengths, areas for improvement, or other work performance concerns discussed with employee. **Any rating other than "Exceeds or Meets Expectations" must include comments supporting the rating.**

1. Planning and Achieving Results

- Sets performance standards and assesses achievement of performance goals; accepts responsibility for quality and timeliness of program/administrative performance; increases work unit productivity.
- Assures programs are managed with integrity and in compliance with agency policies and procedures, state and federal laws, rules and regulations.
- Is an effective problem-solver and decision-maker, supports problem-solving and decision-making at an appropriate level.
- Develops, monitors and evaluates action plans in resolving problems.
- Understands program interests and issues.
- Demonstrates technical knowledge and programmatic expertise relevant to ODA programs and services.
- Participates in policy formulation; understands the process of promulgating rules and policies that carry out ODA statutory requirements.

2. Communication

- Understands the importance of, and provides the opportunity for giving and receiving input.
- Manages meetings effectively.
- Uses effective listening skills.
- Clearly communicates expectations.
- Communicates regularly with staff through meetings and one-on-one encounters.
- Writes clearly and concisely.
- Presents information clearly and concisely.
- Shares appropriate information internally and externally.

- Outstanding* Exceeds Expectations Meets Expectations
 Improvement Needed* Unsatisfactory*

Comments: (*Requires a statement in support of the rating)

3. Customer Service

- Shows active interest in customer/client needs through words and actions.
- Responds to customer requests in a timely manner.
- Solicits customer feedback.
- Understands customer needs, ensures and measures customer satisfaction.
- Provides/encourages quality and accurate information to customers.

- Outstanding* Exceeds Expectations Meets Expectations
 Improvement Needed* Unsatisfactory*

Comments: (*Requires a statement in support of the rating)

4. Leadership

- Leads by example; serves as appropriate role model.
- Remains visible and approachable and regularly interacts with others.
- Makes decisions based on the mission, vision and goals of ODA.
- Is responsible and accountable for actions and results.

- Demonstrates high ethical standards; keeps commitments, maintains confidentiality, can be relied on for integrity, truthfulness.
- Is actively engaged in continuous learning; sets personal goals and creates a development plan to achieve them.
- Provides direction in a changing environment; articulates vision.
- Works collaboratively with staff and stakeholders to identify solutions to problems and achieve common goals.
- Cultivates and nurtures productive relationships with other state agencies as well as relevant local, county, and other government agencies and their programs.

- Outstanding* Exceeds Expectations Meets Expectations
 Improvement Needed* Unsatisfactory*

Comments: (*Requires a statement in support of the rating)

5. Resource Management

- Effectively manages time.
- Controls costs and mitigates adverse financial aspects of operations.
- Evaluates systems, both internally and externally, to determine their potential impact on work performance.
- Effectively uses resources to achieve the best possible outcome for clients, partners, stakeholders and employees.
- Effectively uses technology and training to enhance performance and achieve goals.
- Uses data to evaluate and improve the performance of the work unit.

- Outstanding* Exceeds Expectations Meets Expectations
 Improvement Needed* Unsatisfactory*

Comments: (*Requires a statement in support of the rating)

6. Teamwork

- Fosters team cooperation, builds trust among team members and creates a commitment to team goals.
- Gains support and buy-in through participation of others.
- Remains visible and approachable; interacts with others on a regular basis.

- Outstanding* Exceeds Expectations Meets Expectations
 Improvement Needed* Unsatisfactory*

Comments: (*Requires a statement in support of the rating)

7. Cultural Competence

- Understands ODA's affirmative action objectives and actively seeks to achieve goals.
- Promotes and fosters a diverse, inclusive workforce and a discrimination/harassment-free workplace.
- Recognizes the value of individual and cultural differences; creates a work environment where individual differences are valued.
- Consistently treats customers, stakeholders/partners and co-workers with dignity and respect.
- Values diverse viewpoints.
- Actively solicits and engages diverse groups in program planning and implementation.

- Outstanding* Exceeds Expectations Meets Expectations
 Improvement Needed* Unsatisfactory*

Comments: (*Requires a statement in support of the rating)

8. Managing People (Supervisory Positions Only)

- Demonstrates knowledge of personnel policies and collective bargaining agreements.
- Selects and retains capable, productive employees.
- Ensures clarity in performance expectations.
- Assesses and works with employees to maximize strengths; coaches and mentors employees toward excellence.
- Provides timely and thorough evaluation of employees and provides feedback.
- Takes timely, appropriate corrective/disciplinary action.
- Maintains a productive working relationship with employees and their representatives.
- Actively ensures staff are moving toward achievement of ODA goals and objectives.
- Effectively delegates work.

- Outstanding* Exceeds Expectations Meets Expectations
 Improvement Needed* Unsatisfactory*

Comments: (*Requires a statement in support of the rating)

Goals for the upcoming year (in addition to any listed with statements above):

PERFORMANCE APPRAISAL SUMMARY
OVERALL PERFORMANCE RATING * FOR ALL CATEGORIES REVIEWED

(Supervisor/Manager: Check (✓) one overall rating)	
<input type="checkbox"/> Outstanding	<input type="checkbox"/> Exceeds Expectations
<input type="checkbox"/> Meets Expectations	<input type="checkbox"/> Improvement Needed
<input type="checkbox"/> Unsatisfactory	

Overall Performance Summary: (Required)

Employee Comments:

CHECKLIST: (Check all that apply)

- Policy Acknowledgement Form (HR005) has been completed and is attached.
- Employee Emergency Notification form (HR013) has been completed and is attached.
- Employee's Position Description has been reviewed and remains accurate.
OR
- Employee's Position Description has been updated and is attached.

SIGNATURES:

REVIEWER SIGNATURE Date

EMPLOYEE SIGNATURE Date

SUPERVISOR/MANAGER SIGNATURE Date

HR APPOINTING AUTHORITY SIGNATURE Date

Note: Employee's signature is required only to indicate that employee has read the Performance Appraisal and does not indicate agreement or disagreement with the contents of this material.

VII Appendix B

1. Age Discrimination in Employment Act of 1967



U.S. Equal Employment Opportunity Commission

Age Discrimination

Age discrimination involves treating someone (an applicant or employee) less favorably because of his age.

The Age Discrimination in Employment Act (ADEA) only forbids age discrimination against people who are age 40 or older. It does not protect workers under the age of 40, although some states do have laws that protect younger workers from age discrimination.

It is not illegal for an employer or other covered entity to favor an older worker over a younger one, even if both workers are age 40 or older.

Discrimination can occur when the victim and the person who inflicted the discrimination are both over 40.

Age Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Age Discrimination & Harassment

It is unlawful to harass a person because of his or her age.

Harassment can include, for example, offensive remarks about a person's age. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Age Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of age, can be illegal if it has a negative impact on applicants or employees age 40 or older and is not based on a reasonable factor other than age (RFOA).

Employer Coverage

20 or more employees

Time Limits

180 days to file a charge (may be extended by state laws)

Federal employees have 45 days to contact an EEO counselor.

For more information, see:

- ▶ [Facts About Age Discrimination](#)
- ▶ [The Age Discrimination in Employment Act](#)
- ▶ [Regulations](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)



U.S. Equal Employment Opportunity Commission
FACT SHEET

Age Discrimination

The Age Discrimination in Employment Act of 1967 (ADEA) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

■ **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

■ **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

■ **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

FIND THIS ARTICLE ON THE WEB AT:
Facts About Age Discrimination FSE/9
<http://www.eeoc.gov/eeoc/publications/age.cfm>

SEE ALSO:
Filing a Charge of Discrimination
<http://www.eeoc.gov/employees/charge.cfm>

This document was last modified on December 28, 2009.

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■ **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

■ **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See Understanding Waivers of Discrimination Claims in Employee Severance Agreements* at http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html

This document was last modified on December 28, 2009.

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2. Disability Discrimination Title I of the Americans Disability Act of 1990



U.S. Equal Employment Opportunity Commission

Facts About the Americans with Disabilities Act

Title I of the Americans with Disabilities Act of 1990 prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.

A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:

- Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
- Job restructuring, modifying work schedules, reassignment to a vacant position;
- Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no

medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, www.irs.gov, for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.
- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal)**
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.



U.S. Equal Employment Opportunity Commission

Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a covered employer or other entity treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.

Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Harassment can include, for example, offensive remarks about a person's disability.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The

Employer Coverage

15 or more employees

Time Limits

180 days to file a charge (*may be extended by state laws*)

Federal employees have 45 days to contact an EEO counselor.

For more information, see:

- ▶ [Facts About The Americans with Disabilities Act](#)
- ▶ [Titles I and V of the Americans with Disabilities Act of 1990](#)
- ▶ [Sections 501 and 505 of the Rehabilitation Act of 1973](#)
- ▶ [Regulations](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)

Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

Disability Discrimination & Reasonable Accommodation & Undue Hardship

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)

The ADA Amendments Act

- [Final Regulations Implementing the ADA](#)
- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADA](#)

The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)

- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)
- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employees](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)
- [The Application of Title VII and the ADA to Applicants or Employees Who Experience Domestic or Dating Violence, Sexual Assault, or Stalking](#)

Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

3. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964



U.S. Equal Employment Opportunity Commission

Equal Pay/Compensation Discrimination

The Equal Pay Act requires that men and women in the same workplace be given equal pay for equal work. The jobs need not be identical, but they must be substantially equal. Job content (not job titles) determines whether jobs are substantially equal. All forms of pay are covered by this law, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits. If there is an inequality in wages between men and women, employers may not reduce the wages of either sex to equalize their pay.

An individual alleging a violation of the EPA may go directly to court and is not required to file an EEOC charge beforehand. The time limit for filing an EPA charge with the EEOC and the time limit for going to court are the same: within two years of the alleged unlawful compensation practice or, in the case of a willful violation, within three years. The filing of an EEOC charge under the EPA does not extend the time frame for going to court.

Equal Pay/Compensation and Sex Discrimination

Title VII also makes it illegal to discriminate based on sex in pay and benefits. Therefore, someone who has an Equal Pay Act claim may also have a claim under Title VII.

Other Types of Discrimination

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement under Title VII, the ADEA, or the ADA that the jobs must be substantially equal.

Employer Coverage

15 or more employees under Title VII and ADA

20 or more employees under ADEA

Virtually all employers under EPA

Time Limits for

Under the EPA, people have two years to go directly to court or to the EEOC

180 days to [file a charge](#) under Title VII, ADA and ADEA *(may be extended by state laws)*

Federal employees have 45 days to [contact an EEO Counselor](#)

For more information, see:

- ▶ [Facts About Equal Pay/Compensation Discrimination](#)
- ▶ [Equal Pay Act](#)
- ▶ [Title VII of the Civil Rights Act of 1964](#)
- ▶ [Age Discrimination in Employment Act](#)
- ▶ [Americans with Disabilities Act](#)
- ▶ [Regulations](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)



U.S. Equal Employment Opportunity Commission
FACT SHEET

Equal Pay and Compensation Discrimination

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the Equal Pay Act of 1963, Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967, and Title I of the Americans with Disabilities Act of 1990.

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

- **Skill**
Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.
- **Effort**
The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

FIND THIS ARTICLE ON THE WEB AT:
Facts About Equal Pay and Compensation Discrimination FSE/15
<http://www.eeoc.gov/eeoc/publications/index.cfm>

SEE ALSO:
Filing a Charge of Discrimination
<http://www.eeoc.gov/employees/charge.cfm>

This document was last modified on April 1, 2010

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- **Responsibility**
The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.
- **Working Conditions**
This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.
- **Establishment**
The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as "affirmative defenses" and it is the employer's burden to prove that they apply.

In correcting a pay differential, no employee's pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

Title VII, ADEA, and ADA

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant's job be substantially equal to that of a higher paid person outside the claimant's protected class, nor do these statutes require the claimant to work in the same establishment as a comparator.

Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer's explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer's job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the "head of household," i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

This document was last modified on April 1, 2010.

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4. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)



U.S. Equal Employment Opportunity Commission

Genetic Information Discrimination

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

Definition of "Genetic Information"

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

Discrimination Because of Genetic Information

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

Harassment Because of Genetic Information

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

Employer Coverage

15 or more employees

Time Limits

180 days to [file a charge](#) (*may be extended by state laws*)

Federal employees have 45 days to [contact an EEO Counselor](#)

For more information, see:

- ▶ [The Genetic Information Nondiscrimination Act of 2008](#)
- ▶ [Regulations](#)
- ▶ [Final Rule as published in the Federal Register 11/9/2010](#)
- ▶ [Background Information for EEOC Final Rule](#)
- ▶ [Questions and Answers for Small Businesses: EEOC Final Rule](#)

"EEO is the Law"

EEOC has revised the "EEO is the Law" poster to add information about GINA and other changes in federal employment discrimination law.

[Order or print the Poster](#)

Rules Against Acquiring Genetic Information

It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:

- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

5. National Origin Discrimination Title VII of the Civil Rights Act of 1964



U.S. Equal Employment Opportunity Commission

National Origin Discrimination

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

National Origin & Employment Policies/Practices

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

Citizenship Discrimination & Workplace Laws

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify

Employer Coverage

15 or more employees

Time Limits

180 days to file a charge (may be extended by state laws)

Federal employees have 45 days to contact an EEO counselor

For more information, see:

- ▶ [Facts About National Origin Discrimination](#)
- ▶ [Title VII of the Civil Rights Act of 1964](#)
- ▶ [Regulations: 29 C.F.R. Part 1606](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)

Additional Information

- ▶ [Questions and Answers About the Workplace Rights of Muslims, Arabs, South Asians, and Sikhs Under the Equal Employment Opportunity Laws](#)
- ▶ [Questions and Answers About Employer Responsibilities Concerning the Employment of Muslims, Arabs, South Asians, and Sikhs](#)

employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),
 1-800-237-2515 (TTY for employees/applicants),
 1-800-255-8155 (voice for employers), or
 1-800-362-2735 (TTY for employers), or
<http://www.usdoj.gov/crt/osc>



U.S. Equal Employment Opportunity Commission FACT SHEET

National Origin Discrimination

Whether an employee or job applicant's ancestry is Mexican, Ukrainian, Filipino, Arab, American Indian, or any other nationality, he or she is entitled to the same employment opportunities as anyone else. EEOC enforces the federal prohibition against national origin discrimination in employment under Title VII of the Civil Rights Act of 1964, which covers employers with fifteen or more employees.

About National Origin Discrimination

It is unlawful to discriminate against any employee or applicant because of the individual's national origin. No one can be denied equal employment opportunity because of birthplace, ancestry, culture, linguistic characteristics common to a specific ethnic group, or accent. Equal employment opportunity cannot be denied because of marriage or association with persons of a national origin group; membership or association with specific ethnic promotion groups; attendance or participation in schools, churches, temples or mosques generally associated with a national origin group; or a surname associated with a national origin group. Examples of violations covered under Title VII include:

Employment Decisions

Title VII prohibits any employment decision, including recruitment, hiring, and firing or layoffs, based on national origin.

Harassment

Title VII prohibits offensive conduct, such as ethnic slurs, that creates a hostile work environment based on national origin. Employers are required to take appropriate steps to prevent and correct unlawful harassment. Likewise, employees are responsible for reporting harassment at an early stage to prevent its escalation.

Language

- **Accent discrimination**
An employer may not base a decision on an employee's foreign accent unless the accent materially interferes with job performance.
- **English fluency**
A fluency requirement is only permissible if required for the effective performance of the position for which it is imposed.

FIND THIS ARTICLE ON THE WEB AT:
Facts About National Origin Discrimination FSE/1
<http://www.eeoc.gov/eeoc/publications/index.cfm>

SEE ALSO:
Filing a Charge of Discrimination
<http://www.eeoc.gov/employees/charge.cfm>

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- **English-only rules**
English-only rules must be adopted for nondiscriminatory reasons. An English-only rule may be used if it is needed to promote the safe or efficient operation of the employer's business.
- **Coverage of foreign nationals**
Title VII and the other antidiscrimination laws prohibit discrimination against individuals employed in the United States, regardless of citizenship. However, relief may be limited if an individual does not have work authorization. The Immigration Reform and Control Act of 1986 (IRCA) requires employers to prove all employees hired after November 6, 1986, are legally authorized to work in the United States. IRCA also prohibits discrimination based on national origin or citizenship.

This document was last modified on March 30, 2010.

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6. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964



U.S. Equal Employment Opportunity Commission

Pregnancy Discrimination

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

Pregnancy Discrimination & Work Situations

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

Pregnancy Discrimination & Temporary Disability

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability. For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>. For information about the ADA Amendments Act, see http://www.eeoc.gov/laws/types/disability_regulations.cfm.

Pregnancy Discrimination & Harassment

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Pregnancy, Maternity & Parental Leave

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/reg/compliance/whdfs28.htm>.

Pregnancy & Workplace Laws

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by

the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division. See <http://www.dol.gov/whd/reg/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

Employer Coverage

15 or more employees

Time Limits

180 days to [file a charge](#) (may be extended by state laws)

Federal employees have 45 days to [contact an EEO Counselor](#)

For more information, see:

- ▶ [Facts About Pregnancy Discrimination](#)
- ▶ [Title VII of the Civil Rights Act of 1964](#)
- ▶ [Regulations: 29 C.F.R. Part 1604](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)

7. Race/Color Discrimination Title VII of the Civil Rights Act of 1964



U.S. Equal Employment Opportunity Commission

Race/Color Discrimination

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

Race/Color Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Race/Color Discrimination & Harassment

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Race/Color Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

Employer Coverage

15 or more employees

Time Limits

180 days to [file a charge](#) (may be extended by state laws)

Federal employees have 45 days to [contact an EEO Counselor](#)

For more information, see:

- ▶ [Facts About Race/Color Discrimination](#)
- ▶ [Title VII of the Civil Rights Act of 1964](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)



U.S. Equal Employment Opportunity Commission

Facts About Race/Color Discrimination

[Title VII of the Civil Rights Act of 1964](#) protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

Race-Related Characteristics and Conditions

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a "no-beard" employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

Color Discrimination

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define "color," the courts and the Commission read "color" to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim's race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Title VII's protections include:

• **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important

for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

- Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

- Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

- Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

- Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

- Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

8. Religious Discrimination Title VII of the Civil Rights Act of 1964



U.S. Equal Employment Opportunity Commission

Religious Discrimination

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

Religious Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

Religious Discrimination & Reasonable Accommodation

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

Religious Accommodation/Dress & Grooming Policies

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an

Employer Coverage

15 or more employees

Time Limits

180 days to [file a charge](#) (*may be extended by state laws*)

Federal employees have 45 days to [contact an EEO Counselor](#)

For more information, see:

- ▶ [Facts About Religious Discrimination](#)
- ▶ [Title VII of the Civil Rights Act of 1964](#)
- ▶ [Regulations: 29 C.F.R. Part 1605](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)

See Also

- ▶ [Employment Discrimination Based on Religion, Ethnicity, or Country of Origin](#)
- ▶ [Questions and Answers About the Workplace Rights of Muslims, Arabs, South Asians, and Sikhs Under the Equal Employment Opportunity Laws](#)
- ▶ [Questions and Answers About Employer Responsibilities Concerning the Employment of Muslims, Arabs,](#)

employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

[South Asians and Sikhs](#)

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

Religious Discrimination & Reasonable Accommodation & Undue Hardship

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

Religious Discrimination And Employment Policies/Practices

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.



U.S. Equal Employment Opportunity Commission FACT SHEET

Religious Discrimination

Title VII of the Civil Rights Act of 1964 prohibits employers from discriminating against individuals because of their religion in hiring, firing, and other terms and conditions of employment. The Act also requires employers to reasonably accommodate the religious practices of an employee or prospective employee, unless to do so would create an undue hardship upon the employer (see also 29 CFR 1605). A reasonable religious accommodation is any adjustment to the work environment that will allow the employee to practice his religion. Flexible scheduling, voluntary substitutions or swaps, job reassignments and lateral transfers are examples of accommodating an employee's religious beliefs.

Employers generally should not schedule examinations or other selection activities in conflict with a current or prospective employee's religious needs, inquire about an applicant's future availability at certain times, maintain a restrictive dress code, or refuse to allow observance of a Sabbath or religious holiday, unless the employer can show that not doing so would cause an undue hardship.

An employer can claim undue hardship when asked to accommodate an applicant's or employee's religious practices if allowing such practices requires more than ordinary administrative costs, diminishes efficiency in other jobs, infringes on other employees' job rights or benefits, impairs workplace safety, causes co-workers to carry the accommodated employee's share of potentially hazardous or burdensome work, or if the proposed accommodation conflicts with another law or regulation. Undue hardship also may be shown if the request for an accommodation violates the terms of a collective bargaining agreement or job rights established through a seniority system.

An employee whose religious practices prohibit payment of union dues to a labor organization cannot be required to pay the dues, but may pay an equal sum to a charitable organization.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on religion or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

FIND THIS ARTICLE ON THE WEB AT:
Facts About Religious Discrimination FSE/3
<http://www.eeoc.gov/eeoc/publications/index.cfm>

SEE ALSO:
Filing a Charge of Discrimination
<http://www.eeoc.gov/employees/charge.cfm>

This document was last modified on April 1, 2010.

FSE/3 • Page 1

9. Retaliation Title VII of the Civil Agency Affirmative Action Policy



U.S. Equal Employment Opportunity Commission

Retaliation

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise "retaliate" against people (applicants or employees) because they filed a charge of discrimination, because they complained to their [employer or other covered entity](#) about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Employer Coverage

15 or more employees under Title VII and ADA

20 or more employees under ADEA

Virtually all employers under EPA

Time Limits

180 days to [file a charge](#) (may be extended by state laws)

Federal employees have 45 days to [contact an EEO Counselor](#)

For more information, see:

- ▶ [Facts About Retaliation](#)
- ▶ [Equal Pay Act](#)
- ▶ [Title VII of the Civil Rights Act of 1964](#)
- ▶ [Age Discrimination in Employment Act](#)
- ▶ [Americans with Disabilities Act](#)
- ▶ [Regulations: 29 C.F.R. Part 1606](#)
- ▶ [Policy & Guidance](#)



U.S. Equal Employment Opportunity Commission

Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

Adverse Action

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination.

For more information about adverse actions, see [EEOC's Compliance Manual Section 8, Chapter II, Part D](#).

Covered Individuals

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

Protected Activity

Protected activity includes:

Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

10. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid. Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter II, Part B - Opposition](#) and [Part C - Participation](#).



U.S. Equal Employment Opportunity Commission

Sex-Based Discrimination

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

Sex Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Sex Discrimination Harassment

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Sex Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

Employer Coverage
15 or more employees

Time Limits

180 days to [file a charge](#)
(may be extended by state laws)

Federal employees have 45 days to [contact an EEO Counselor](#)

For more information, see:

- ▶ [Title VII of the Civil Rights Act of 1964](#)
- ▶ [Regulations: 29 C.F.R. Part 1604](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)

See also:

- ▶ [Equal Pay and Compensation Discrimination](#)
- ▶ [Pregnancy Discrimination](#)
- ▶ [Sexual Harassment](#)
- ▶ [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- ▶ [Break Time for Nursing Mothers under the FLSA \(U.S. Dept of Labor, Wage and Hour Division\)](#)
- ▶ [Questions and Answers: The Application of Title VII and the ADA to Applicants or](#)

[Employees Who Experience Domestic or Dating Violence, Sexual Assault, or Stalking](#)

11. Sexual Harassment Title VII of the Civil Rights Act of 1964



U.S. Equal Employment Opportunity Commission

Sexual Harassment

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Employer Coverage

15 or more employees

Time Limits

180 days to [file a charge](#)
(*may be extended by state laws*)

Federal employees have 45 days to [contact an EEO Counselor](#)

For more information, see:

- ▶ [Facts About Sexual Harassment](#)
- ▶ [Title VII of the Civil Rights Act of 1964](#)
- ▶ [Regulations: 29 C.F.R. Part 1604.11](#)
- ▶ [Policy & Guidance](#)
- ▶ [Statistics](#)



U.S. Equal Employment Opportunity Commission FACT SHEET

Sexual Harassment

Sexual harassment is a form of sex discrimination that violates Title VII of the Civil Rights Act of 1964. Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

FIND THIS ARTICLE ON THE WEB AT:

Facts About Sexual Harassment FSE/4
<http://www.eeoc.gov/facts/fs-sex.html>

SEE ALSO:

Filing a Charge of Discrimination
<http://www.eeoc.gov/employees/charge.cfm>

This document was last modified on December 14, 2009.

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HB 4131 REPORT

SUMMARY OF PROGRESS TOWARD OBJECTIVES OF HB 4131

The department achieved a one-point increase in its management-to-staff ratio from 1:7 to 1:8 as required by HB 4131 on July 2nd, 2012. The agency is beginning to work towards the next one point increase to 1:9 for the October 2013 reporting period. Over the last several years the department has been working to align core agency programs together and has been reviewing and changing its division and management structure to reflect programmatic changes. As part of this process, the agency reviewed its current program capacity, organizational structure, business processes, and ability to meet program outcomes necessary to comply with the mandates of the legislation.

ODA submitted and received approval for a new organizational structure that combined the reclassification of positions, movement of two managers from supervisory to non-supervisory positions, and combined programs into a new organizational structure that reflects five core program areas instead of the division structures of the past. By doing so the agency was able to maintain core services to its customers and strategically reduce the number of agency administrators from eight to five. The department will continue work to balance the workload on its remaining reduced management workforce whom all carry front-line duties in addition to their traditional management duties.

ODA has not made a final determination if it can realistically achieve a 1:11 management-to-staff ratio. It will continue to evaluate its management structure, geographical diversity, field staff structure and program delivery requirements as it works to achieve the next point increase in its ratio. If the agency determines it has maximized its ability to reduce the number of managers in the agency, it will work with DAS and the legislature to identify a realistic management-to-staff ratio.

ORBITS REPORTS

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 60300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Rash, Kevin - (503)986-4615

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	050	0	Fundshifts	Essential Packages
010-00-00-00000	Admin and Support Services	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Admin and Support Services	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Admin and Support Services	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Admin and Support Services	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Admin and Support Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Admin and Support Services	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Admin and Support Services	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	105	0	Wolf Compensation and Grant Assistance	Policy Packages
010-00-00-00000	Admin and Support Services	330	0	Threatened and Endangered Plants	Policy Packages
010-00-00-00000	Admin and Support Services	415	0	Speciality Crop Program	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

01/15/13
1:03 PM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 60300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Rash, Kevin - (503)986-4615

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	050	0	Fundshifts	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	081	0	May 2012 E-Board	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	082	0	September 2012 E-Board	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	083	0	December 2012 E-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 Administrative Savings	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	092	0	PERS Taxation Policy	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	093	0	Other PERS Adjustments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	210	0	Wolf Compensation and Assistance Grants	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	050	0	Fundshifts	Essential Packages
020-02-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 60300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Rash, Kevin - (503)986-4615

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-02-00-00000	Natural Resource Policy Area	082	0	September 2012 E-Board	Policy Packages
020-02-00-00000	Natural Resource Policy Area	083	0	December 2012 E-Board	Policy Packages
020-02-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	091	0	Statewide Administrative Savings	Policy Packages
020-02-00-00000	Natural Resource Policy Area	092	0	PERS Taxation Policy	Policy Packages
020-02-00-00000	Natural Resource Policy Area	093	0	Other PERS Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	310	0	Agricultural Water Quantity	Policy Packages
020-02-00-00000	Natural Resource Policy Area	315	0	Pesticide Outreach & Compliance	Policy Packages
020-02-00-00000	Natural Resource Policy Area	320	0	Pesticide Stewardship Monitoring Collaboration	Policy Packages
020-02-00-00000	Natural Resource Policy Area	325	0	Ag Water Quality Effectiveness	Policy Packages
020-02-00-00000	Natural Resource Policy Area	330	0	Threatened and Endangered Plants	Policy Packages
020-02-00-00000	Natural Resource Policy Area	335	0	Weed Ctrl & IPPM Fund Shift	Policy Packages
020-02-00-00000	Natural Resource Policy Area	340	0	Invasive Species Council	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	050	0	Fundshifts	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	070	0	Revenue Shortfalls	Policy Packages

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Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 60300
BAM Analyst: Pearson, Lisa
Budget Coordinator: Rash, Kevin - (503)986-4615

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	May 2012 E-Board	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	082	0	September 2012 E-Board	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	083	0	December 2012 E-Board	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	091	0	Statewide Administrative Savings	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	PERS Taxation Policy	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	093	0	Other PERS Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	0	Commodity Commission Oversight	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	415	0	Speciality Crop Program	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	420	0	Ag Water Quantity	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
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	050	0	Fundshifts	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	060	0	Technical Adjustments	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	070	0	Revenue Shortfalls	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	082	0	September 2012 E-Board	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	083	0	December 2012 E-Board	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	090	0	Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 60300
BAM Analyst: Pearson, Lisa
Budget Coordinator: Rash, Kevin - (503)986-4615**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
090-00-00-00000	ORBITS Audit Balancing SCR	091	0	Statewide Administrative Savings	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	092	0	PERS Taxation Policy	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	093	0	Other PERS Adjustments	Policy Packages

Agriculture, Oregon Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 60300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Rash, Kevin - (503)986-4615

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	081	May 2012 E-Board	020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			010-00-00-00000	Admin and Support Services
	082	September 2012 E-Board	020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
	090	Analyst Adjustments	020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
	091	Statewide Administrative Savings	020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
	092	PERS Taxation Policy	020-01-00-00000	Food Safety/Consumer Protection Policy Area
020-02-00-00000			Natural Resource Policy Area	
020-03-00-00000			Mkt Access, Dvlpmt, Cert/Insp Policy Area	
090-00-00-00000			ORBITS Audit Balancing SCR	
			010-00-00-00000	Admin and Support Services

SPECIAL REPORTS

Agriculture, Oregon Dept of

Policy Package List by Priority
2013-15 Biennium

Agency Number: 60300

BAM Analyst: Pearson, Lisa

Budget Coordinator: Rash, Kevin - (503)986-4615

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	PERS Taxation Policy	020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	093	Other PERS 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
			090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
	105	Wolf Compensation and Grant Assistance	010-00-00-00000	Admin and Support Services
	210	Wolf Compensation and Assistance Grants	020-01-00-00000	Food Safety/Consumer Protection Policy Area
	310	Agricultural Water Quantity	020-02-00-00000	Natural Resource Policy Area
	315	Pesticide Outreach & Compliance	020-02-00-00000	Natural Resource Policy Area
	320	Pesticide Stewardship Monitoring Collaboratio	020-02-00-00000	Natural Resource Policy Area
	325	Ag Water Quality Effectiveness	020-02-00-00000	Natural Resource Policy Area
	330	Threatened and Endangered Plants	010-00-00-00000	Admin and Support Services
			020-02-00-00000	Natural Resource Policy Area
	335	Weed Ctrl & IPPM Fund Shift	020-02-00-00000	Natural Resource Policy Area
	340	Invasive Species Council	020-02-00-00000	Natural Resource Policy Area
	410	Commodity Commission Oversight	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	415	Speciality Crop Program	010-00-00-00000	Admin and Support Services
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	420	Ag Water Quantity	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area

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Policy Package List by Priority
BSU-004A

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2013-15 Biennium

Agriculture, Oregon Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	782,569	556,220	556,220	2,443	2,443	-
3400 Other Funds Ltd	20,596,094	17,164,421	17,164,421	15,990,677	15,990,677	-
6400 Federal Funds Ltd	321,194	321,194	321,194	321,194	321,194	-
All Funds	21,699,857	18,041,835	18,041,835	16,314,314	16,314,314	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	919,356	122,640	281,788	-
3400 Other Funds Ltd	(443,000)	1,474,423	1,474,423	2,688,771	2,688,771	-
8800 General Fund Revenue	443,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	(321,193)	(321,193)	-
All Funds	-	1,474,423	2,393,779	2,490,218	2,649,366	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	782,569	556,220	1,475,576	125,083	284,231	-
3400 Other Funds Ltd	20,153,094	18,638,844	18,638,844	18,679,448	18,679,448	-
8800 General Fund Revenue	443,000	-	-	-	-	-
6400 Federal Funds Ltd	321,194	321,194	321,194	1	1	-
TOTAL BEGINNING BALANCE	\$21,699,857	\$19,516,258	\$20,435,614	\$18,804,532	\$18,963,680	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,012,720	12,917,172	12,108,804	22,294,893	18,685,836	-
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BDV103A

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2013-15 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0205 Business Lic and Fees						
3400 Other Funds Ltd	25,406,522	25,088,215	25,088,215	25,088,215	25,553,862	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,509,931	1,965,110	1,965,110	1,965,110	1,769,552	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	16,518,121	16,217,283	16,217,283	16,427,283	17,546,283	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	79,828	297,359	297,359	297,359	120,359	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	16,597,949	16,514,642	16,514,642	16,724,642	17,666,642	-
TOTAL CHARGES FOR SERVICES	\$16,597,949	\$16,514,642	\$16,514,642	\$16,724,642	\$17,666,642	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	322,204	172,461	172,461	172,461	239,461	-
0510 Rents and Royalties						
3400 Other Funds Ltd	8,682	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	330,886	172,461	172,461	172,461	239,461	-
TOTAL FINES, RENTS AND ROYALTIES	\$330,886	\$172,461	\$172,461	\$172,461	\$239,461	-
INTEREST EARNINGS						
0605 Interest Income						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2013-15 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	278,502	308,253	308,253	308,253	249,253	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	15,692	1,000	1,000	1,000	37,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	350	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	130,506	532,030	532,030	532,030	205,030	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,082,099	14,154,365	14,154,365	16,268,046	18,093,133	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,139,244	-	-	-	-	-
3400 Other Funds Ltd	8,519,948	8,671,158	8,671,158	8,044,777	8,044,777	-
All Funds	9,659,192	8,671,158	8,671,158	8,044,777	8,044,777	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,391,053	2,209,496	2,209,496	2,863,227	2,863,227	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	50,000	-	-
1050 Transfer In Other						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2013-15 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	354,739	354,739	354,739	354,739	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	20,445	18,354	18,354	18,354	18,354	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	150,000	150,000	150,000	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	50,372	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	226,161	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	167,551	22,314	22,314	22,849	22,849	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	350,000	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	392,365	401,782	401,782	401,782	401,782	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,504,715	6,335,856	6,335,856	6,418,714	5,517,653	-
3400 Other Funds Ltd	148,523	1,875,021	1,875,021	-	-	-
All Funds	9,653,238	8,210,877	8,210,877	6,418,714	5,517,653	-
TRANSFERS IN						
4400 Lottery Funds Ltd	10,664,404	6,354,210	6,354,210	6,487,068	5,536,007	-
3400 Other Funds Ltd	11,395,973	13,684,510	13,684,510	11,687,374	11,687,374	-
TOTAL TRANSFERS IN	\$22,060,377	\$20,038,720	\$20,038,720	\$18,174,442	\$17,223,381	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2013-15 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVENUE CATEGORIES						
8000 General Fund	13,012,720	12,917,172	12,108,804	22,294,893	18,685,836	-
4400 Lottery Funds Ltd	10,664,404	6,354,210	6,354,210	6,487,068	5,536,007	-
3400 Other Funds Ltd	55,666,311	58,266,221	58,266,221	56,479,085	57,408,174	-
6400 Federal Funds Ltd	11,082,099	14,154,365	14,154,365	16,268,046	18,093,133	-
TOTAL REVENUE CATEGORIES	\$90,425,534	\$91,691,968	\$90,883,600	\$101,529,092	\$99,723,150	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(1,139,244)	-	-	-	-	-
3400 Other Funds Ltd	(8,519,948)	(8,671,158)	(8,671,158)	(8,044,777)	(8,044,777)	-
All Funds	(9,659,192)	(8,671,158)	(8,671,158)	(8,044,777)	(8,044,777)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,391,053)	(2,209,496)	(2,209,496)	(2,863,227)	(2,863,227)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(443,000)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(169,792)	(102,728)	(102,728)	(219,595)	(102,728)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(1,139,244)	-	-	-	-	-
3400 Other Funds Ltd	(8,689,740)	(8,773,886)	(8,773,886)	(8,264,372)	(8,147,505)	-
8800 General Fund Revenue	(443,000)	-	-	-	-	-
6400 Federal Funds Ltd	(1,391,053)	(2,209,496)	(2,209,496)	(2,863,227)	(2,863,227)	-
TOTAL TRANSFERS OUT	(\$11,663,037)	(\$10,983,382)	(\$10,983,382)	(\$11,127,599)	(\$11,010,732)	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2013-15 Biennium

Agriculture, Oregon Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	13,012,720	12,917,172	12,108,804	22,294,893	18,685,836	-
4400 Lottery Funds Ltd	10,307,729	6,910,430	7,829,786	6,612,151	5,820,238	-
3400 Other Funds Ltd	67,129,665	68,131,179	68,131,179	66,894,161	67,940,117	-
6400 Federal Funds Ltd	10,012,240	12,266,063	12,266,063	13,404,820	15,229,907	-
TOTAL AVAILABLE REVENUES	\$100,462,354	\$100,224,844	\$100,335,832	\$109,206,025	\$107,676,098	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,689,606	6,444,257	5,716,002	10,080,940	8,015,874	-
4400 Lottery Funds Ltd	3,149,642	3,324,652	3,668,014	1,255,857	2,708,529	-
3400 Other Funds Ltd	21,567,391	25,931,022	25,965,175	24,457,569	24,501,367	-
6400 Federal Funds Ltd	4,102,698	1,806,904	1,806,904	2,203,231	2,514,871	-
All Funds	34,509,337	37,506,835	37,156,095	37,997,597	37,740,641	-
3160 Temporary Appointments						
8000 General Fund	4,851	-	-	76,110	-	-
4400 Lottery Funds Ltd	10,668	74,326	74,326	-	76,110	-
3400 Other Funds Ltd	81,144	135,649	135,649	138,904	439,493	-
6400 Federal Funds Ltd	82,554	742,264	742,264	760,078	1,377,956	-
All Funds	179,217	952,239	952,239	975,092	1,893,559	-
3170 Overtime Payments						
8000 General Fund	3,745	77,274	77,274	51,528	51,528	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-000-00-00-00000

2013-15 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	10,476	-	-	-	-	-
3400 Other Funds Ltd	379,359	638,268	638,268	653,588	653,588	-
6400 Federal Funds Ltd	16,631	15,822	15,822	16,202	16,202	-
All Funds	410,211	731,364	731,364	721,318	721,318	-
3180 Shift Differential						
8000 General Fund	70	-	-	-	-	-
4400 Lottery Funds Ltd	106	-	-	-	-	-
3400 Other Funds Ltd	25,433	27,353	27,353	28,010	28,010	-
6400 Federal Funds Ltd	415	-	-	-	-	-
All Funds	26,024	27,353	27,353	28,010	28,010	-
3190 All Other Differential						
8000 General Fund	19,536	-	-	-	-	-
4400 Lottery Funds Ltd	14,252	-	-	-	-	-
3400 Other Funds Ltd	158,918	34,504	34,504	35,333	35,333	-
6400 Federal Funds Ltd	12,301	-	-	-	-	-
All Funds	205,007	34,504	34,504	35,333	35,333	-
SALARIES & WAGES						
8000 General Fund	5,717,808	6,521,531	5,793,276	10,208,578	8,067,402	-
4400 Lottery Funds Ltd	3,185,144	3,398,978	3,742,340	1,255,857	2,784,639	-
3400 Other Funds Ltd	22,212,245	26,766,796	26,800,949	25,313,404	25,657,791	-
6400 Federal Funds Ltd	4,214,599	2,564,990	2,564,990	2,979,511	3,909,029	-
TOTAL SALARIES & WAGES	\$35,329,796	\$39,252,295	\$38,901,555	\$39,757,350	\$40,418,861	-

OTHER PAYROLL EXPENSES

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3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,101	2,046	1,938	3,403	2,572	-
4400 Lottery Funds Ltd	1,369	1,255	1,363	415	1,088	-
3400 Other Funds Ltd	9,563	12,365	12,365	11,590	11,653	-
6400 Federal Funds Ltd	2,146	792	792	933	1,110	-
All Funds	15,179	16,458	16,458	16,341	16,423	-
3220 Public Employees' Retire Cont						
8000 General Fund	472,001	938,677	846,116	1,997,656	1,537,020	-
4400 Lottery Funds Ltd	258,236	477,500	521,141	245,612	514,422	-
3400 Other Funds Ltd	1,767,437	3,835,195	3,839,536	4,963,640	4,805,946	-
6400 Federal Funds Ltd	321,685	262,658	262,658	437,892	482,670	-
All Funds	2,819,359	5,514,030	5,469,451	7,644,800	7,340,058	-
3221 Pension Obligation Bond						
8000 General Fund	328,310	421,020	409,924	506,662	392,571	-
4400 Lottery Funds Ltd	178,598	210,300	221,396	96,898	202,716	-
3400 Other Funds Ltd	1,227,753	1,431,189	1,431,189	1,614,778	1,623,051	-
6400 Federal Funds Ltd	225,467	117,243	117,243	113,920	113,920	-
All Funds	1,960,128	2,179,752	2,179,752	2,332,258	2,332,258	-
3230 Social Security Taxes						
8000 General Fund	435,270	497,171	441,460	779,769	616,510	-
4400 Lottery Funds Ltd	242,454	256,268	282,535	96,065	213,018	-
3400 Other Funds Ltd	1,687,316	2,042,539	2,045,152	1,933,341	1,959,143	-
6400 Federal Funds Ltd	323,434	196,221	196,221	227,938	299,047	-

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All Funds	2,688,474	2,992,199	2,965,368	3,037,113	3,087,718	-
3240 Unemployment Assessments						
8000 General Fund	79,747	101,397	101,397	103,830	98,545	-
4400 Lottery Funds Ltd	53,922	-	-	-	-	-
3400 Other Funds Ltd	136,456	194,388	194,388	199,053	204,338	-
6400 Federal Funds Ltd	-	35,665	35,665	36,520	36,520	-
All Funds	270,125	331,450	331,450	339,403	339,403	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,400	2,921	2,734	5,007	3,791	-
4400 Lottery Funds Ltd	1,546	1,800	1,987	612	1,594	-
3400 Other Funds Ltd	11,307	17,832	17,832	17,113	17,202	-
6400 Federal Funds Ltd	2,417	1,146	1,146	1,381	1,641	-
All Funds	17,670	23,699	23,699	24,113	24,228	-
3260 Mass Transit Tax						
8000 General Fund	30,695	46,295	41,923	51,613	39,713	-
4400 Lottery Funds Ltd	10,425	22,866	24,929	7,951	17,070	-
3400 Other Funds Ltd	96,943	152,390	152,594	152,089	153,399	-
All Funds	138,063	221,551	219,446	211,653	210,182	-
3270 Flexible Benefits						
8000 General Fund	1,415,291	1,497,523	1,437,433	2,604,420	1,972,326	-
4400 Lottery Funds Ltd	827,278	922,545	982,635	316,728	828,461	-
3400 Other Funds Ltd	5,690,511	7,203,524	7,203,524	6,932,169	6,979,093	-
6400 Federal Funds Ltd	1,122,853	563,906	563,906	694,110	798,071	-

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All Funds	9,055,933	10,187,498	10,187,498	10,547,427	10,577,951	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,765,815	3,507,050	3,282,925	6,052,360	4,663,048	-
4400 Lottery Funds Ltd	1,573,828	1,892,534	2,035,986	764,281	1,778,369	-
3400 Other Funds Ltd	10,627,286	14,889,422	14,896,580	15,823,773	15,753,825	-
6400 Federal Funds Ltd	1,998,002	1,177,631	1,177,631	1,512,694	1,732,979	-
TOTAL OTHER PAYROLL EXPENSES	\$16,964,931	\$21,466,637	\$21,393,122	\$24,153,108	\$23,928,221	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(64,476)	(64,476)	(61,060)	(57,724)	-
4400 Lottery Funds Ltd	-	(32,925)	(32,925)	(12,825)	(16,161)	-
3400 Other Funds Ltd	-	(219,714)	(219,714)	(232,308)	(232,308)	-
6400 Federal Funds Ltd	-	(18,173)	(18,173)	(29,803)	(29,803)	-
All Funds	-	(335,288)	(335,288)	(335,996)	(335,996)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(962,967)	(638,180)	-	162,132	-
4400 Lottery Funds Ltd	-	(492,315)	(321,492)	-	10,662	-
3400 Other Funds Ltd	-	(2,230,782)	(2,230,782)	-	214,009	-
6400 Federal Funds Ltd	-	(226,422)	(226,422)	-	(23,310)	-
All Funds	-	(3,912,486)	(3,416,876)	-	363,493	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(64,339)	-
3400 Other Funds Ltd	-	-	-	-	(213,044)	-

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All Funds	-	-	-	-	(277,383)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(301,905)	-
4400 Lottery Funds Ltd	-	-	-	-	(96,578)	-
3400 Other Funds Ltd	-	-	-	-	(905,788)	-
6400 Federal Funds Ltd	-	-	-	-	(79,910)	-
All Funds	-	-	-	-	(1,384,181)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,027,443)	(702,656)	(61,060)	(261,836)	-
4400 Lottery Funds Ltd	-	(525,240)	(354,417)	(12,825)	(102,077)	-
3400 Other Funds Ltd	-	(2,450,496)	(2,450,496)	(232,308)	(1,137,131)	-
6400 Federal Funds Ltd	-	(244,595)	(244,595)	(29,803)	(133,023)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,247,774)	(\$3,752,164)	(\$335,996)	(\$1,634,067)	-
PERSONAL SERVICES						
8000 General Fund	8,483,623	9,001,138	8,373,545	16,199,878	12,468,614	-
4400 Lottery Funds Ltd	4,758,972	4,766,272	5,423,909	2,007,313	4,460,931	-
3400 Other Funds Ltd	32,839,531	39,205,722	39,247,033	40,904,869	40,274,485	-
6400 Federal Funds Ltd	6,212,601	3,498,026	3,498,026	4,462,402	5,508,985	-
TOTAL PERSONAL SERVICES	\$52,294,727	\$56,471,158	\$56,542,513	\$63,574,462	\$62,713,015	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	311,340	156,869	155,122	469,104	379,339	-
4400 Lottery Funds Ltd	528,894	462,440	462,558	297,420	312,010	-

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3400 Other Funds Ltd	2,170,921	2,124,858	2,124,858	2,083,940	2,225,396	-
6400 Federal Funds Ltd	490,534	915,258	915,258	953,203	1,563,972	-
All Funds	3,501,689	3,659,425	3,657,796	3,803,667	4,480,717	-
4125 Out of State Travel						
8000 General Fund	120,450	253,613	226,258	260,932	260,932	-
4400 Lottery Funds Ltd	32,614	15,576	15,576	11,494	11,494	-
3400 Other Funds Ltd	204,905	206,017	206,017	199,560	210,430	-
6400 Federal Funds Ltd	227,641	97,791	97,791	105,011	130,928	-
All Funds	585,610	572,997	545,642	576,997	613,784	-
4150 Employee Training						
8000 General Fund	7,444	46,355	47,222	132,306	132,306	-
4400 Lottery Funds Ltd	9,924	81,655	81,655	71,927	71,927	-
3400 Other Funds Ltd	21,546	179,469	179,469	127,175	139,416	-
6400 Federal Funds Ltd	9,652	69,001	69,001	72,605	79,074	-
All Funds	48,566	376,480	377,347	404,013	422,723	-
4175 Office Expenses						
8000 General Fund	141,425	184,034	176,947	281,176	281,176	-
4400 Lottery Funds Ltd	62,724	95,540	95,540	81,238	96,063	-
3400 Other Funds Ltd	674,346	632,031	632,031	675,043	716,071	-
6400 Federal Funds Ltd	123,479	188,409	188,409	197,405	224,308	-
All Funds	1,001,974	1,100,014	1,092,927	1,234,862	1,317,618	-
4200 Telecommunications						
8000 General Fund	149,036	129,754	119,877	185,590	183,525	-

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4400 Lottery Funds Ltd	77,808	46,272	46,272	36,781	46,840	-
3400 Other Funds Ltd	453,424	407,895	407,895	406,427	391,913	-
6400 Federal Funds Ltd	15,806	64,468	64,468	67,219	75,215	-
All Funds	696,074	648,389	638,512	696,017	697,493	-
4225 State Gov. Service Charges						
8000 General Fund	648,456	351,946	336,358	460,843	368,496	-
4400 Lottery Funds Ltd	239,761	140,093	140,093	68,141	141,882	-
3400 Other Funds Ltd	1,852,540	1,215,413	1,215,413	1,386,696	1,373,148	-
All Funds	2,740,757	1,707,452	1,691,864	1,915,680	1,883,526	-
4250 Data Processing						
8000 General Fund	301,047	42,192	42,638	57,956	49,154	-
4400 Lottery Funds Ltd	44,046	25,114	25,114	16,983	25,176	-
3400 Other Funds Ltd	436,634	187,074	187,074	211,221	198,087	-
6400 Federal Funds Ltd	866	7,327	7,327	7,675	7,675	-
All Funds	782,593	261,707	262,153	293,835	280,092	-
4275 Publicity and Publications						
8000 General Fund	17,002	10,872	10,693	35,673	35,673	-
4400 Lottery Funds Ltd	3,523	18,302	18,302	5,199	5,199	-
3400 Other Funds Ltd	59,126	282,490	282,490	317,599	317,599	-
6400 Federal Funds Ltd	64,236	187,109	187,109	191,672	192,190	-
All Funds	143,887	498,773	498,594	550,143	550,661	-
4300 Professional Services						
8000 General Fund	29,796	212,161	208,144	529,376	429,892	-

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4400 Lottery Funds Ltd	83,372	264,972	265,414	118,303	167,787	-
3400 Other Funds Ltd	254,210	732,299	732,299	539,206	539,206	-
6400 Federal Funds Ltd	138,230	235,245	235,245	257,080	257,080	-
All Funds	505,608	1,444,677	1,441,102	1,443,965	1,393,965	-
4315 IT Professional Services						
3400 Other Funds Ltd	46,035	490,265	490,265	503,992	503,992	-
4325 Attorney General						
8000 General Fund	40,194	30,745	33,918	23,431	22,203	-
4400 Lottery Funds Ltd	157,201	1,311	1,311	-	1,228	-
3400 Other Funds Ltd	260,927	180,738	180,738	232,947	232,947	-
6400 Federal Funds Ltd	24,384	2,453	2,453	2,818	2,818	-
All Funds	482,706	215,247	218,420	259,196	259,196	-
4375 Employee Recruitment and Develop						
8000 General Fund	879	337	339	1,803	1,803	-
4400 Lottery Funds Ltd	490	542	542	-	-	-
3400 Other Funds Ltd	8,387	17,896	17,896	21,595	21,595	-
6400 Federal Funds Ltd	2,228	261	261	267	267	-
All Funds	11,984	19,036	19,038	23,665	23,665	-
4400 Dues and Subscriptions						
8000 General Fund	29,482	28,218	26,840	30,034	30,034	-
4400 Lottery Funds Ltd	4,960	2,235	1,535	-	-	-
3400 Other Funds Ltd	23,935	24,169	24,169	26,597	26,597	-
6400 Federal Funds Ltd	3,927	610	610	625	625	-

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All Funds	62,304	55,232	53,154	57,256	57,256	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,537,009	1,419,512	1,215,879	1,740,782	1,584,345	-
4400 Lottery Funds Ltd	224,952	230,234	429,539	83,889	240,326	-
3400 Other Funds Ltd	1,201,866	1,649,764	1,649,764	1,639,003	1,639,003	-
6400 Federal Funds Ltd	42,780	54,144	54,144	56,906	56,906	-
All Funds	3,006,607	3,353,654	3,349,326	3,520,580	3,520,580	-
4450 Fuels and Utilities						
8000 General Fund	12,668	-	-	-	-	-
4400 Lottery Funds Ltd	3,640	-	-	-	-	-
3400 Other Funds Ltd	23,988	40,983	40,983	44,213	44,213	-
6400 Federal Funds Ltd	409	28,980	28,980	29,676	29,676	-
All Funds	40,705	69,963	69,963	73,889	73,889	-
4475 Facilities Maintenance						
8000 General Fund	6,228	-	371	380	380	-
4400 Lottery Funds Ltd	5,456	775	-	-	-	-
3400 Other Funds Ltd	26,164	12,434	12,434	12,733	12,733	-
All Funds	37,848	13,209	12,805	13,113	13,113	-
4575 Agency Program Related S and S						
8000 General Fund	213,378	207,772	186,862	370,869	290,596	-
4400 Lottery Funds Ltd	114,030	151,387	173,298	38,982	77,724	-
3400 Other Funds Ltd	1,320,647	881,348	881,348	866,215	884,576	-
6400 Federal Funds Ltd	318,045	836,734	836,734	857,392	1,005,277	-

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All Funds	1,966,100	2,077,241	2,078,242	2,133,458	2,258,173	-
4600 Intra-agency Charges						
8000 General Fund	63,991	11,259	11,858	12,143	12,143	-
4400 Lottery Funds Ltd	65,000	-	-	-	-	-
3400 Other Funds Ltd	290,335	289,855	289,855	296,813	296,813	-
6400 Federal Funds Ltd	-	126,247	126,247	129,277	129,277	-
All Funds	419,326	427,361	427,960	438,233	438,233	-
4650 Other Services and Supplies						
8000 General Fund	647,234	435,834	415,479	498,967	494,984	-
4400 Lottery Funds Ltd	197,427	128,253	126,414	125,487	124,427	-
3400 Other Funds Ltd	1,463,536	1,126,362	1,126,362	1,372,450	1,505,224	-
6400 Federal Funds Ltd	612,039	2,649,384	2,649,384	2,958,563	2,814,754	-
All Funds	2,920,236	4,339,833	4,317,639	4,955,467	4,939,389	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(123,586)	-	-	(21,933)	-
4400 Lottery Funds Ltd	-	(61,504)	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(54,863)	-
All Funds	-	(185,090)	-	-	(76,796)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,626	40,279	35,829	141,158	106,358	-
4400 Lottery Funds Ltd	11,848	72,372	67,655	34,479	34,545	-
3400 Other Funds Ltd	47,364	193,324	193,324	153,123	159,243	-
6400 Federal Funds Ltd	31,422	89,107	89,107	91,245	103,774	-

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All Funds	107,260	395,082	385,915	420,005	403,920	-
4715 IT Expendable Property						
8000 General Fund	37,609	13,866	11,745	23,338	20,659	-
4400 Lottery Funds Ltd	20,561	2,616	2,616	-	2,679	-
3400 Other Funds Ltd	95,112	87,889	87,889	84,035	93,217	-
6400 Federal Funds Ltd	65,640	23,847	23,847	24,419	26,496	-
All Funds	218,922	128,218	126,097	131,792	143,051	-
SERVICES & SUPPLIES						
8000 General Fund	4,331,294	3,452,032	3,262,379	5,255,861	4,662,065	-
4400 Lottery Funds Ltd	1,888,231	1,678,185	1,953,434	990,323	1,359,307	-
3400 Other Funds Ltd	10,935,948	10,962,573	10,962,573	11,200,583	11,476,556	-
6400 Federal Funds Ltd	2,171,318	5,576,375	5,576,375	6,003,058	6,700,312	-
TOTAL SERVICES & SUPPLIES	\$19,326,791	\$21,669,165	\$21,754,761	\$23,449,825	\$24,198,240	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	51,147	-	-	-	-	-
4400 Lottery Funds Ltd	89,238	-	-	-	-	-
3400 Other Funds Ltd	689,982	98,693	98,693	101,062	101,062	-
6400 Federal Funds Ltd	73,486	414,359	414,359	424,304	424,304	-
All Funds	903,853	513,052	513,052	525,366	525,366	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	245,657	245,657	251,554	251,554	-
5550 Data Processing Software						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	8,036	417,676	417,676	427,700	427,700	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	8,837	207,324	207,324	212,300	212,300	-
6400 Federal Funds Ltd	7,072	-	-	-	-	-
All Funds	15,909	207,324	207,324	212,300	212,300	-
5650 Land and Improvements						
3400 Other Funds Ltd	111,640	-	-	-	-	-
5700 Building Structures						
8000 General Fund	11,868	-	-	-	-	-
4400 Lottery Funds Ltd	1,955	-	-	-	-	-
3400 Other Funds Ltd	356,364	-	-	-	-	-
All Funds	370,187	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	51,269	-	-	-	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(5,286)	-
CAPITAL OUTLAY						
8000 General Fund	63,015	-	-	-	-	-
4400 Lottery Funds Ltd	91,193	-	-	-	-	-
3400 Other Funds Ltd	1,226,128	969,350	969,350	992,616	987,330	-
6400 Federal Funds Ltd	80,558	414,359	414,359	424,304	424,304	-
TOTAL CAPITAL OUTLAY	\$1,460,894	\$1,383,709	\$1,383,709	\$1,416,920	\$1,411,634	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6020 Dist to Counties						
8000 General Fund	-	100,000	100,000	100,000	100,000	-
6025 Dist to Other Gov Unit						
8000 General Fund	120,000	372,880	372,880	381,829	349,890	-
4400 Lottery Funds Ltd	1,971,117	450,000	450,000	-	-	-
3400 Other Funds Ltd	-	367,290	367,290	231,794	231,794	-
6400 Federal Funds Ltd	516,269	-	-	-	-	-
All Funds	2,607,386	1,190,170	1,190,170	613,623	581,684	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	55,004	55,004	-
3400 Other Funds Ltd	432,639	291,935	291,935	388,249	388,249	-
6400 Federal Funds Ltd	35,634	-	-	-	-	-
All Funds	468,273	291,935	291,935	443,253	443,253	-
6035 Dist to Individuals						
8000 General Fund	137	-	-	-	-	-
3400 Other Funds Ltd	427	-	-	-	-	-
6400 Federal Funds Ltd	355,490	2,456,109	2,456,109	2,515,056	2,515,056	-
All Funds	356,054	2,456,109	2,456,109	2,515,056	2,515,056	-
6085 Other Special Payments						
8000 General Fund	-	-	-	200,970	200,970	-
3400 Other Funds Ltd	12,018	200,970	200,970	-	-	-
6400 Federal Funds Ltd	424,746	-	-	-	-	-
All Funds	436,764	200,970	200,970	200,970	200,970	-

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6090 Undistributed (S.P.)						
8000 General Fund	-	(8,878)	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	-	-	-	-	747,942	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	-	-	101,351	101,351	-
3400 Other Funds Ltd	118,174	101,351	101,351	2,432	2,432	-
All Funds	118,174	101,351	101,351	103,783	103,783	-
SPECIAL PAYMENTS						
8000 General Fund	120,137	464,002	472,880	839,154	1,555,157	-
4400 Lottery Funds Ltd	1,971,117	450,000	450,000	-	-	-
3400 Other Funds Ltd	563,258	961,546	961,546	622,475	622,475	-
6400 Federal Funds Ltd	1,332,139	2,456,109	2,456,109	2,515,056	2,515,056	-
TOTAL SPECIAL PAYMENTS	\$3,986,651	\$4,331,657	\$4,340,535	\$3,976,685	\$4,692,688	-
EXPENDITURES						
8000 General Fund	12,998,069	12,917,172	12,108,804	22,294,893	18,685,836	-
4400 Lottery Funds Ltd	8,709,513	6,894,457	7,827,343	2,997,636	5,820,238	-
3400 Other Funds Ltd	45,564,865	52,099,191	52,140,502	53,720,543	53,360,846	-
6400 Federal Funds Ltd	9,796,616	11,944,869	11,944,869	13,404,820	15,148,657	-
TOTAL EXPENDITURES	\$77,069,063	\$83,855,689	\$84,021,518	\$92,417,892	\$93,015,577	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,651)	-	-	-	-	-

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ENDING BALANCE						
4400 Lottery Funds Ltd	1,598,216	15,973	2,443	3,614,515	-	-
3400 Other Funds Ltd	21,564,800	16,031,988	15,990,677	13,173,618	14,579,271	-
6400 Federal Funds Ltd	215,624	321,194	321,194	-	81,250	-
TOTAL ENDING BALANCE	\$23,378,640	\$16,369,155	\$16,314,314	\$16,788,133	\$14,660,521	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	504	468	468	474	477	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	504	468	468	474	476	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	357.08	343.18	343.18	348.42	348.34	-
8280 FTE Reconciliation	-	0.11	0.11	-	0.68	-
TOTAL AUTHORIZED FTE	357.08	343.29	343.29	348.42	349.02	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	988,101	619,930	619,930	1,656,001	1,656,001	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	358,223	358,223	(275,383)	(275,383)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	988,101	978,153	978,153	1,380,618	1,380,618	-
TOTAL BEGINNING BALANCE	\$988,101	\$978,153	\$978,153	\$1,380,618	\$1,380,618	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,238,422	966,397	986,522	1,627,848	1,254,363	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,540	500	500	500	3,500	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	38,439	264,117	264,117	264,117	82,117	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	41,979	264,617	264,617	264,617	85,617	-
TOTAL CHARGES FOR SERVICES	\$41,979	\$264,617	\$264,617	\$264,617	\$85,617	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	353	1,000	1,000	1,000	37,000	-

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OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,989	7,628	7,628	7,628	9,628	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,050,755	6,916,458	6,916,458	6,237,725	6,237,725	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,391,053	2,209,496	2,209,496	2,863,227	2,863,227	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	150,000	150,000	150,000	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	6,591,808	9,275,954	9,275,954	9,100,952	9,100,952	-
TOTAL TRANSFERS IN	\$6,591,808	\$9,275,954	\$9,275,954	\$9,100,952	\$9,100,952	-
REVENUE CATEGORIES						
8000 General Fund	1,238,422	966,397	986,522	1,627,848	1,254,363	-
3400 Other Funds Ltd	6,647,129	9,549,199	9,549,199	9,374,197	9,233,197	-
TOTAL REVENUE CATEGORIES	\$7,885,551	\$10,515,596	\$10,535,721	\$11,002,045	\$10,487,560	-
AVAILABLE REVENUES						
8000 General Fund	1,238,422	966,397	986,522	1,627,848	1,254,363	-
3400 Other Funds Ltd	7,635,230	10,527,352	10,527,352	10,754,815	10,613,815	-
TOTAL AVAILABLE REVENUES	\$8,873,652	\$11,493,749	\$11,513,874	\$12,382,663	\$11,868,178	-
EXPENDITURES						
PERSONAL SERVICES						

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SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	713,421	516,403	516,403	810,341	574,993	-
3400 Other Funds Ltd	3,918,891	4,595,309	4,595,309	4,254,955	4,246,967	-
All Funds	4,632,312	5,111,712	5,111,712	5,065,296	4,821,960	-
3160 Temporary Appointments						
3400 Other Funds Ltd	6,295	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	177	-	-	-	-	-
3400 Other Funds Ltd	3,622	-	-	-	-	-
All Funds	3,799	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	4,009	-	-	-	-	-
3400 Other Funds Ltd	24,557	-	-	-	-	-
All Funds	28,566	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	717,607	516,403	516,403	810,341	574,993	-
3400 Other Funds Ltd	3,953,365	4,595,309	4,595,309	4,254,955	4,246,967	-
TOTAL SALARIES & WAGES	\$4,670,972	\$5,111,712	\$5,111,712	\$5,065,296	\$4,821,960	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	174	114	114	207	152	-
3400 Other Funds Ltd	1,197	1,444	1,444	1,313	1,328	-

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All Funds	1,371	1,558	1,558	1,520	1,480	-
3220 Public Employees' Retire Cont						
8000 General Fund	59,211	73,960	73,960	159,260	109,050	-
3400 Other Funds Ltd	332,512	661,605	661,605	838,704	809,125	-
All Funds	391,723	735,565	735,565	997,964	918,175	-
3221 Pension Obligation Bond						
8000 General Fund	41,712	46,831	46,831	31,817	23,544	-
3400 Other Funds Ltd	231,995	241,553	241,553	281,072	289,345	-
All Funds	273,707	288,384	288,384	312,889	312,889	-
3230 Social Security Taxes						
8000 General Fund	53,663	37,780	37,780	60,791	43,332	-
3400 Other Funds Ltd	295,520	347,007	347,007	322,354	321,198	-
All Funds	349,183	384,787	384,787	383,145	364,530	-
3240 Unemployment Assessments						
8000 General Fund	-	25,715	25,715	26,332	21,047	-
3400 Other Funds Ltd	674	12,671	12,671	12,975	18,260	-
All Funds	674	38,386	38,386	39,307	39,307	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	232	166	166	306	225	-
3400 Other Funds Ltd	1,553	2,076	2,076	1,936	1,958	-
All Funds	1,785	2,242	2,242	2,242	2,183	-
3260 Mass Transit Tax						
8000 General Fund	3,947	4,997	4,997	3,091	1,781	-

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3400 Other Funds Ltd	22,355	24,540	24,540	27,301	28,611	-
All Funds	26,302	29,537	29,537	30,392	30,392	-
3270 Flexible Benefits						
8000 General Fund	177,390	85,332	85,332	159,061	116,739	-
3400 Other Funds Ltd	953,039	1,058,316	1,058,316	1,001,003	1,012,797	-
All Funds	1,130,429	1,143,648	1,143,648	1,160,064	1,129,536	-
OTHER PAYROLL EXPENSES						
8000 General Fund	336,329	274,895	274,895	440,865	315,870	-
3400 Other Funds Ltd	1,838,845	2,349,212	2,349,212	2,486,658	2,482,622	-
TOTAL OTHER PAYROLL EXPENSES	\$2,175,174	\$2,624,107	\$2,624,107	\$2,927,523	\$2,798,492	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,752)	(4,752)	(4,255)	(4,255)	-
3400 Other Funds Ltd	-	(66,772)	(66,772)	(70,600)	(70,600)	-
All Funds	-	(71,524)	(71,524)	(74,855)	(74,855)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(93,388)	(68,441)	-	24,108	-
3400 Other Funds Ltd	-	(353,095)	(353,095)	-	314,875	-
All Funds	-	(446,483)	(421,536)	-	338,983	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(6,334)	-
3400 Other Funds Ltd	-	-	-	-	(35,523)	-
All Funds	-	-	-	-	(41,857)	-

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3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(29,063)	-
3400 Other Funds Ltd	-	-	-	-	(153,051)	-
All Funds	-	-	-	-	(182,114)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(98,140)	(73,193)	(4,255)	(15,544)	-
3400 Other Funds Ltd	-	(419,867)	(419,867)	(70,600)	55,701	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$518,007)	(\$493,060)	(\$74,855)	\$40,157	-
PERSONAL SERVICES						
8000 General Fund	1,053,936	693,158	718,105	1,246,951	875,319	-
3400 Other Funds Ltd	5,792,210	6,524,654	6,524,654	6,671,013	6,785,290	-
TOTAL PERSONAL SERVICES	\$6,846,146	\$7,217,812	\$7,242,759	\$7,917,964	\$7,660,609	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,346	-	-	11,854	11,854	-
3400 Other Funds Ltd	55,659	60,795	60,795	50,400	50,400	-
All Funds	66,005	60,795	60,795	62,254	62,254	-
4125 Out of State Travel						
8000 General Fund	2,594	-	-	5,285	5,285	-
3400 Other Funds Ltd	14,407	29,856	29,856	25,288	25,288	-
All Funds	17,001	29,856	29,856	30,573	30,573	-
4150 Employee Training						
8000 General Fund	271	-	-	2,518	2,518	-

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3400 Other Funds Ltd	1,505	8,437	8,437	6,121	6,121	-
All Funds	1,776	8,437	8,437	8,639	8,639	-
4175 Office Expenses						
8000 General Fund	28,193	-	-	9,702	9,702	-
3400 Other Funds Ltd	154,627	135,491	135,491	129,041	129,041	-
All Funds	182,820	135,491	135,491	138,743	138,743	-
4200 Telecommunications						
8000 General Fund	11,542	-	-	1,628	1,628	-
3400 Other Funds Ltd	53,950	48,019	48,019	47,543	60,677	-
All Funds	65,492	48,019	48,019	49,171	62,305	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	10,092	14,413	14,413	15,522	15,522	-
4250 Data Processing						
8000 General Fund	13,327	-	-	-	-	-
3400 Other Funds Ltd	76,903	111,078	111,078	113,744	100,610	-
All Funds	90,230	111,078	111,078	113,744	100,610	-
4275 Publicity and Publications						
8000 General Fund	5,477	-	-	1,999	1,999	-
3400 Other Funds Ltd	30,773	45,046	45,046	44,128	44,128	-
All Funds	36,250	45,046	45,046	46,127	46,127	-
4300 Professional Services						
8000 General Fund	1,253	142,885	138,847	148,132	148,132	-
3400 Other Funds Ltd	28,104	162,029	162,029	166,566	166,566	-

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All Funds	29,357	304,914	300,876	314,698	314,698	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	490,265	490,265	503,992	503,992	-
4325 Attorney General						
8000 General Fund	7,634	2,235	5,408	6,214	6,214	-
3400 Other Funds Ltd	49,168	14,256	14,256	16,380	16,380	-
All Funds	56,802	16,491	19,664	22,594	22,594	-
4375 Employee Recruitment and Develop						
8000 General Fund	37	-	-	901	901	-
3400 Other Funds Ltd	204	4,175	4,175	3,374	3,374	-
All Funds	241	4,175	4,175	4,275	4,275	-
4400 Dues and Subscriptions						
8000 General Fund	983	-	-	716	716	-
3400 Other Funds Ltd	5,373	4,503	4,503	3,895	3,895	-
All Funds	6,356	4,503	4,503	4,611	4,611	-
4425 Facilities Rental and Taxes						
8000 General Fund	76,996	128,119	123,791	90,776	90,776	-
3400 Other Funds Ltd	427,343	475,301	475,301	538,405	538,405	-
All Funds	504,339	603,420	599,092	629,181	629,181	-
4475 Facilities Maintenance						
8000 General Fund	349	-	371	380	380	-
3400 Other Funds Ltd	1,938	1,431	1,431	1,465	1,465	-
All Funds	2,287	1,431	1,802	1,845	1,845	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	412	-	-	422	422	-
3400 Other Funds Ltd	2,286	30,065	30,065	30,365	30,365	-
All Funds	2,698	30,065	30,065	30,787	30,787	-
4600 Intra-agency Charges						
8000 General Fund	345	-	-	-	-	-
3400 Other Funds Ltd	1,994	466	466	477	477	-
All Funds	2,339	466	466	477	477	-
4650 Other Services and Supplies						
8000 General Fund	16,396	-	-	370	370	-
3400 Other Funds Ltd	205,029	34,862	34,862	35,329	34,606	-
All Funds	221,425	34,862	34,862	35,699	34,976	-
4675 Undistributed (S.S.)						
8000 General Fund	-	-	-	-	(1,853)	-
3400 Other Funds Ltd	-	-	-	-	(9,052)	-
All Funds	-	-	-	-	(10,905)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	363	-	-	-	-	-
3400 Other Funds Ltd	2,013	17,499	17,499	17,919	17,919	-
All Funds	2,376	17,499	17,499	17,919	17,919	-
4715 IT Expendable Property						
8000 General Fund	7,968	-	-	-	-	-
3400 Other Funds Ltd	18,882	33,710	33,710	34,519	34,519	-

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All Funds	26,850	33,710	33,710	34,519	34,519	-
SERVICES & SUPPLIES						
8000 General Fund	184,486	273,239	268,417	280,897	279,044	-
3400 Other Funds Ltd	1,140,250	1,721,697	1,721,697	1,784,473	1,774,698	-
TOTAL SERVICES & SUPPLIES	\$1,324,736	\$1,994,936	\$1,990,114	\$2,065,370	\$2,053,742	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	417,676	417,676	427,700	427,700	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	207,324	207,324	212,300	212,300	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(3,408)	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	625,000	625,000	640,000	636,592	-
TOTAL CAPITAL OUTLAY	-	\$625,000	\$625,000	\$640,000	\$636,592	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	100,000	100,000	-
EXPENDITURES						
8000 General Fund	1,238,422	966,397	986,522	1,627,848	1,254,363	-
3400 Other Funds Ltd	6,932,460	8,871,351	8,871,351	9,095,486	9,196,580	-
TOTAL EXPENDITURES	\$8,170,882	\$9,837,748	\$9,857,873	\$10,723,334	\$10,450,943	-
ENDING BALANCE						

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3400 Other Funds Ltd	702,770	1,656,001	1,656,001	1,659,329	1,417,235	-
TOTAL ENDING BALANCE	\$702,770	\$1,656,001	\$1,656,001	\$1,659,329	\$1,417,235	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	38	38	38	37	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	38	38	38	38	38	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.00	38.00	38.00	38.00	37.00	-
8280 FTE Reconciliation	-	-	-	-	1.00	-
TOTAL AUTHORIZED FTE	38.00	38.00	38.00	38.00	38.00	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	782,569	556,220	556,220	2,443	2,443	-
3400 Other Funds Ltd	19,607,993	16,544,491	16,544,491	14,334,676	14,334,676	-
6400 Federal Funds Ltd	321,194	321,194	321,194	321,194	321,194	-
All Funds	20,711,756	17,421,905	17,421,905	14,658,313	14,658,313	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	919,356	122,640	281,788	-
3400 Other Funds Ltd	(443,000)	1,116,200	1,116,200	2,964,154	2,964,154	-
8800 General Fund Revenue	443,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	(321,193)	(321,193)	-
All Funds	-	1,116,200	2,035,556	2,765,601	2,924,749	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	782,569	556,220	1,475,576	125,083	284,231	-
3400 Other Funds Ltd	19,164,993	17,660,691	17,660,691	17,298,830	17,298,830	-
8800 General Fund Revenue	443,000	-	-	-	-	-
6400 Federal Funds Ltd	321,194	321,194	321,194	1	1	-
TOTAL BEGINNING BALANCE	\$20,711,756	\$18,538,105	\$19,457,461	\$17,423,914	\$17,583,062	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	11,774,298	11,950,775	11,122,282	20,667,045	17,431,473	-
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LICENSES AND FEES

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0205 Business Lic and Fees						
3400 Other Funds Ltd	25,406,522	25,088,215	25,088,215	25,088,215	25,553,862	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,509,931	1,965,110	1,965,110	1,965,110	1,769,552	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	16,514,581	16,216,783	16,216,783	16,426,783	17,542,783	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	41,389	33,242	33,242	33,242	38,242	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	16,555,970	16,250,025	16,250,025	16,460,025	17,581,025	-
TOTAL CHARGES FOR SERVICES	\$16,555,970	\$16,250,025	\$16,250,025	\$16,460,025	\$17,581,025	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	322,204	172,461	172,461	172,461	239,461	-
0510 Rents and Royalties						
3400 Other Funds Ltd	8,682	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	330,886	172,461	172,461	172,461	239,461	-
TOTAL FINES, RENTS AND ROYALTIES	\$330,886	\$172,461	\$172,461	\$172,461	\$239,461	-
INTEREST EARNINGS						
0605 Interest Income						

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3400 Other Funds Ltd	278,502	308,253	308,253	308,253	249,253	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	15,339	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	350	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	117,517	524,402	524,402	524,402	195,402	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,082,099	14,154,365	14,154,365	16,268,046	18,093,133	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,139,244	-	-	-	-	-
3400 Other Funds Ltd	3,469,193	1,754,700	1,754,700	1,807,052	1,807,052	-
All Funds	4,608,437	1,754,700	1,754,700	1,807,052	1,807,052	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	50,000	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,739	354,739	354,739	354,739	-
1107 Tsfr From Administrative Svcs						

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4400 Lottery Funds Ltd	20,445	18,354	18,354	18,354	18,354	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	50,372	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	226,161	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	167,551	22,314	22,314	22,849	22,849	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	350,000	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	392,365	401,782	401,782	401,782	401,782	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,504,715	6,335,856	6,335,856	6,418,714	5,517,653	-
3400 Other Funds Ltd	148,523	1,875,021	1,875,021	-	-	-
All Funds	9,653,238	8,210,877	8,210,877	6,418,714	5,517,653	-
TRANSFERS IN						
4400 Lottery Funds Ltd	10,664,404	6,354,210	6,354,210	6,487,068	5,536,007	-
3400 Other Funds Ltd	4,804,165	4,408,556	4,408,556	2,586,422	2,586,422	-
TOTAL TRANSFERS IN	\$15,468,569	\$10,762,766	\$10,762,766	\$9,073,490	\$8,122,429	-
REVENUE CATEGORIES						
8000 General Fund	11,774,298	11,950,775	11,122,282	20,667,045	17,431,473	-
4400 Lottery Funds Ltd	10,664,404	6,354,210	6,354,210	6,487,068	5,536,007	-
3400 Other Funds Ltd	49,019,182	48,717,022	48,717,022	47,104,888	48,174,977	-

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6400 Federal Funds Ltd	11,082,099	14,154,365	14,154,365	16,268,046	18,093,133	-
TOTAL REVENUE CATEGORIES	\$82,539,983	\$81,176,372	\$80,347,879	\$90,527,047	\$89,235,590	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(1,139,244)	-	-	-	-	-
3400 Other Funds Ltd	(8,519,948)	(8,671,158)	(8,671,158)	(8,044,777)	(8,044,777)	-
All Funds	(9,659,192)	(8,671,158)	(8,671,158)	(8,044,777)	(8,044,777)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,391,053)	(2,209,496)	(2,209,496)	(2,863,227)	(2,863,227)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(443,000)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(169,792)	(102,728)	(102,728)	(219,595)	(102,728)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(1,139,244)	-	-	-	-	-
3400 Other Funds Ltd	(8,689,740)	(8,773,886)	(8,773,886)	(8,264,372)	(8,147,505)	-
8800 General Fund Revenue	(443,000)	-	-	-	-	-
6400 Federal Funds Ltd	(1,391,053)	(2,209,496)	(2,209,496)	(2,863,227)	(2,863,227)	-
TOTAL TRANSFERS OUT	(\$11,663,037)	(\$10,983,382)	(\$10,983,382)	(\$11,127,599)	(\$11,010,732)	-
AVAILABLE REVENUES						
8000 General Fund	11,774,298	11,950,775	11,122,282	20,667,045	17,431,473	-
4400 Lottery Funds Ltd	10,307,729	6,910,430	7,829,786	6,612,151	5,820,238	-
3400 Other Funds Ltd	59,494,435	57,603,827	57,603,827	56,139,346	57,326,302	-

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6400 Federal Funds Ltd	10,012,240	12,266,063	12,266,063	13,404,820	15,229,907	-
TOTAL AVAILABLE REVENUES	\$91,588,702	\$88,731,095	\$88,821,958	\$96,823,362	\$95,807,920	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,976,185	5,927,854	5,199,599	9,270,599	7,440,881	-
4400 Lottery Funds Ltd	3,149,642	3,324,652	3,668,014	1,255,857	2,708,529	-
3400 Other Funds Ltd	17,648,500	21,335,713	21,369,866	20,202,614	20,254,400	-
6400 Federal Funds Ltd	4,102,698	1,806,904	1,806,904	2,203,231	2,514,871	-
All Funds	29,877,025	32,395,123	32,044,383	32,932,301	32,918,681	-

3160 Temporary Appointments

8000 General Fund	4,851	-	-	76,110	-	-
4400 Lottery Funds Ltd	10,668	74,326	74,326	-	76,110	-
3400 Other Funds Ltd	74,849	135,649	135,649	138,904	439,493	-
6400 Federal Funds Ltd	82,554	742,264	742,264	760,078	1,377,956	-
All Funds	172,922	952,239	952,239	975,092	1,893,559	-

3170 Overtime Payments

8000 General Fund	3,568	77,274	77,274	51,528	51,528	-
4400 Lottery Funds Ltd	10,476	-	-	-	-	-
3400 Other Funds Ltd	375,737	638,268	638,268	653,588	653,588	-
6400 Federal Funds Ltd	16,631	15,822	15,822	16,202	16,202	-
All Funds	406,412	731,364	731,364	721,318	721,318	-

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3180 Shift Differential						
8000 General Fund	70	-	-	-	-	-
4400 Lottery Funds Ltd	106	-	-	-	-	-
3400 Other Funds Ltd	25,433	27,353	27,353	28,010	28,010	-
6400 Federal Funds Ltd	415	-	-	-	-	-
All Funds	26,024	27,353	27,353	28,010	28,010	-
3190 All Other Differential						
8000 General Fund	15,527	-	-	-	-	-
4400 Lottery Funds Ltd	14,252	-	-	-	-	-
3400 Other Funds Ltd	134,361	34,504	34,504	35,333	35,333	-
6400 Federal Funds Ltd	12,301	-	-	-	-	-
All Funds	176,441	34,504	34,504	35,333	35,333	-
SALARIES & WAGES						
8000 General Fund	5,000,201	6,005,128	5,276,873	9,398,237	7,492,409	-
4400 Lottery Funds Ltd	3,185,144	3,398,978	3,742,340	1,255,857	2,784,639	-
3400 Other Funds Ltd	18,258,880	22,171,487	22,205,640	21,058,449	21,410,824	-
6400 Federal Funds Ltd	4,214,599	2,564,990	2,564,990	2,979,511	3,909,029	-
TOTAL SALARIES & WAGES	\$30,658,824	\$34,140,583	\$33,789,843	\$34,692,054	\$35,596,901	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,927	1,932	1,824	3,196	2,420	-
4400 Lottery Funds Ltd	1,369	1,255	1,363	415	1,088	-
3400 Other Funds Ltd	8,366	10,921	10,921	10,277	10,325	-

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6400 Federal Funds Ltd	2,146	792	792	933	1,110	-
All Funds	13,808	14,900	14,900	14,821	14,943	-
3220 Public Employees' Retire Cont						
8000 General Fund	412,790	864,717	772,156	1,838,396	1,427,970	-
4400 Lottery Funds Ltd	258,236	477,500	521,141	245,612	514,422	-
3400 Other Funds Ltd	1,434,925	3,173,590	3,177,931	4,124,936	3,996,821	-
6400 Federal Funds Ltd	321,685	262,658	262,658	437,892	482,670	-
All Funds	2,427,636	4,778,465	4,733,886	6,646,836	6,421,883	-
3221 Pension Obligation Bond						
8000 General Fund	286,598	374,189	363,093	474,845	369,027	-
4400 Lottery Funds Ltd	178,598	210,300	221,396	96,898	202,716	-
3400 Other Funds Ltd	995,758	1,189,636	1,189,636	1,333,706	1,333,706	-
6400 Federal Funds Ltd	225,467	117,243	117,243	113,920	113,920	-
All Funds	1,686,421	1,891,368	1,891,368	2,019,369	2,019,369	-
3230 Social Security Taxes						
8000 General Fund	381,607	459,391	403,680	718,978	573,178	-
4400 Lottery Funds Ltd	242,454	256,268	282,535	96,065	213,018	-
3400 Other Funds Ltd	1,391,796	1,695,532	1,698,145	1,610,987	1,637,945	-
6400 Federal Funds Ltd	323,434	196,221	196,221	227,938	299,047	-
All Funds	2,339,291	2,607,412	2,580,581	2,653,968	2,723,188	-
3240 Unemployment Assessments						
8000 General Fund	79,747	75,682	75,682	77,498	77,498	-
4400 Lottery Funds Ltd	53,922	-	-	-	-	-

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3400 Other Funds Ltd	135,782	181,717	181,717	186,078	186,078	-
6400 Federal Funds Ltd	-	35,665	35,665	36,520	36,520	-
All Funds	269,451	293,064	293,064	300,096	300,096	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,168	2,755	2,568	4,701	3,566	-
4400 Lottery Funds Ltd	1,546	1,800	1,987	612	1,594	-
3400 Other Funds Ltd	9,754	15,756	15,756	15,177	15,244	-
6400 Federal Funds Ltd	2,417	1,146	1,146	1,381	1,641	-
All Funds	15,885	21,457	21,457	21,871	22,045	-
3260 Mass Transit Tax						
8000 General Fund	26,748	41,298	36,926	48,522	37,932	-
4400 Lottery Funds Ltd	10,425	22,866	24,929	7,951	17,070	-
3400 Other Funds Ltd	74,588	127,850	128,054	124,788	124,788	-
All Funds	111,761	192,014	189,909	181,261	179,790	-
3270 Flexible Benefits						
8000 General Fund	1,237,901	1,412,191	1,352,101	2,445,359	1,855,587	-
4400 Lottery Funds Ltd	827,278	922,545	982,635	316,728	828,461	-
3400 Other Funds Ltd	4,737,472	6,145,208	6,145,208	5,931,166	5,966,296	-
6400 Federal Funds Ltd	1,122,853	563,906	563,906	694,110	798,071	-
All Funds	7,925,504	9,043,850	9,043,850	9,387,363	9,448,415	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,429,486	3,232,155	3,008,030	5,611,495	4,347,178	-
4400 Lottery Funds Ltd	1,573,828	1,892,534	2,035,986	764,281	1,778,369	-

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3400 Other Funds Ltd	8,788,441	12,540,210	12,547,368	13,337,115	13,271,203	-
6400 Federal Funds Ltd	1,998,002	1,177,631	1,177,631	1,512,694	1,732,979	-
TOTAL OTHER PAYROLL EXPENSES	\$14,789,757	\$18,842,530	\$18,769,015	\$21,225,585	\$21,129,729	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(59,724)	(59,724)	(56,805)	(53,469)	-
4400 Lottery Funds Ltd	-	(32,925)	(32,925)	(12,825)	(16,161)	-
3400 Other Funds Ltd	-	(152,942)	(152,942)	(161,708)	(161,708)	-
6400 Federal Funds Ltd	-	(18,173)	(18,173)	(29,803)	(29,803)	-
All Funds	-	(263,764)	(263,764)	(261,141)	(261,141)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(869,579)	(569,739)	-	138,024	-
4400 Lottery Funds Ltd	-	(492,315)	(321,492)	-	10,662	-
3400 Other Funds Ltd	-	(1,877,687)	(1,877,687)	-	(100,866)	-
6400 Federal Funds Ltd	-	(226,422)	(226,422)	-	(23,310)	-
All Funds	-	(3,466,003)	(2,995,340)	-	24,510	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(58,005)	-
3400 Other Funds Ltd	-	-	-	-	(177,521)	-
All Funds	-	-	-	-	(235,526)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(272,842)	-
4400 Lottery Funds Ltd	-	-	-	-	(96,578)	-

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3400 Other Funds Ltd	-	-	-	-	(752,737)	-
6400 Federal Funds Ltd	-	-	-	-	(79,910)	-
All Funds	-	-	-	-	(1,202,067)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(929,303)	(629,463)	(56,805)	(246,292)	-
4400 Lottery Funds Ltd	-	(525,240)	(354,417)	(12,825)	(102,077)	-
3400 Other Funds Ltd	-	(2,030,629)	(2,030,629)	(161,708)	(1,192,832)	-
6400 Federal Funds Ltd	-	(244,595)	(244,595)	(29,803)	(133,023)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,729,767)	(\$3,259,104)	(\$261,141)	(\$1,674,224)	-
PERSONAL SERVICES						
8000 General Fund	7,429,687	8,307,980	7,655,440	14,952,927	11,593,295	-
4400 Lottery Funds Ltd	4,758,972	4,766,272	5,423,909	2,007,313	4,460,931	-
3400 Other Funds Ltd	27,047,321	32,681,068	32,722,379	34,233,856	33,489,195	-
6400 Federal Funds Ltd	6,212,601	3,498,026	3,498,026	4,462,402	5,508,985	-
TOTAL PERSONAL SERVICES	\$45,448,581	\$49,253,346	\$49,299,754	\$55,656,498	\$55,052,406	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	300,994	156,869	155,122	457,250	367,485	-
4400 Lottery Funds Ltd	528,894	462,440	462,558	297,420	312,010	-
3400 Other Funds Ltd	2,115,262	2,064,063	2,064,063	2,033,540	2,174,996	-
6400 Federal Funds Ltd	490,534	915,258	915,258	953,203	1,563,972	-
All Funds	3,435,684	3,598,630	3,597,001	3,741,413	4,418,463	-
4125 Out of State Travel						

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8000 General Fund	117,856	253,613	226,258	255,647	255,647	-
4400 Lottery Funds Ltd	32,614	15,576	15,576	11,494	11,494	-
3400 Other Funds Ltd	190,498	176,161	176,161	174,272	185,142	-
6400 Federal Funds Ltd	227,641	97,791	97,791	105,011	130,928	-
All Funds	568,609	543,141	515,786	546,424	583,211	-
4150 Employee Training						
8000 General Fund	7,173	46,355	47,222	129,788	129,788	-
4400 Lottery Funds Ltd	9,924	81,655	81,655	71,927	71,927	-
3400 Other Funds Ltd	20,041	171,032	171,032	121,054	133,295	-
6400 Federal Funds Ltd	9,652	69,001	69,001	72,605	79,074	-
All Funds	46,790	368,043	368,910	395,374	414,084	-
4175 Office Expenses						
8000 General Fund	113,232	184,034	176,947	271,474	271,474	-
4400 Lottery Funds Ltd	62,724	95,540	95,540	81,238	96,063	-
3400 Other Funds Ltd	519,719	496,540	496,540	546,002	587,030	-
6400 Federal Funds Ltd	123,479	188,409	188,409	197,405	224,308	-
All Funds	819,154	964,523	957,436	1,096,119	1,178,875	-
4200 Telecommunications						
8000 General Fund	137,494	129,754	119,877	183,962	181,897	-
4400 Lottery Funds Ltd	77,808	46,272	46,272	36,781	46,840	-
3400 Other Funds Ltd	399,474	359,876	359,876	358,884	331,236	-
6400 Federal Funds Ltd	15,806	64,468	64,468	67,219	75,215	-
All Funds	630,582	600,370	590,493	646,846	635,188	-

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4225 State Gov. Service Charges						
8000 General Fund	648,456	351,946	336,358	460,843	368,496	-
4400 Lottery Funds Ltd	239,761	140,093	140,093	68,141	141,882	-
3400 Other Funds Ltd	1,842,448	1,201,000	1,201,000	1,371,174	1,357,626	-
All Funds	2,730,665	1,693,039	1,677,451	1,900,158	1,868,004	-
4250 Data Processing						
8000 General Fund	287,720	42,192	42,638	57,956	49,154	-
4400 Lottery Funds Ltd	44,046	25,114	25,114	16,983	25,176	-
3400 Other Funds Ltd	359,731	75,996	75,996	97,477	97,477	-
6400 Federal Funds Ltd	866	7,327	7,327	7,675	7,675	-
All Funds	692,363	150,629	151,075	180,091	179,482	-
4275 Publicity and Publications						
8000 General Fund	11,525	10,872	10,693	33,674	33,674	-
4400 Lottery Funds Ltd	3,523	18,302	18,302	5,199	5,199	-
3400 Other Funds Ltd	28,353	237,444	237,444	273,471	273,471	-
6400 Federal Funds Ltd	64,236	187,109	187,109	191,672	192,190	-
All Funds	107,637	453,727	453,548	504,016	504,534	-
4300 Professional Services						
8000 General Fund	28,543	69,276	69,297	381,244	281,760	-
4400 Lottery Funds Ltd	83,372	264,972	265,414	118,303	167,787	-
3400 Other Funds Ltd	226,106	570,270	570,270	372,640	372,640	-
6400 Federal Funds Ltd	138,230	235,245	235,245	257,080	257,080	-
All Funds	476,251	1,139,763	1,140,226	1,129,267	1,079,267	-

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4315 IT Professional Services						
3400 Other Funds Ltd	46,035	-	-	-	-	-
4325 Attorney General						
8000 General Fund	32,560	28,510	28,510	17,217	15,989	-
4400 Lottery Funds Ltd	157,201	1,311	1,311	-	1,228	-
3400 Other Funds Ltd	211,759	166,482	166,482	216,567	216,567	-
6400 Federal Funds Ltd	24,384	2,453	2,453	2,818	2,818	-
All Funds	425,904	198,756	198,756	236,602	236,602	-
4375 Employee Recruitment and Develop						
8000 General Fund	842	337	339	902	902	-
4400 Lottery Funds Ltd	490	542	542	-	-	-
3400 Other Funds Ltd	8,183	13,721	13,721	18,221	18,221	-
6400 Federal Funds Ltd	2,228	261	261	267	267	-
All Funds	11,743	14,861	14,863	19,390	19,390	-
4400 Dues and Subscriptions						
8000 General Fund	28,499	28,218	26,840	29,318	29,318	-
4400 Lottery Funds Ltd	4,960	2,235	1,535	-	-	-
3400 Other Funds Ltd	18,562	19,666	19,666	22,702	22,702	-
6400 Federal Funds Ltd	3,927	610	610	625	625	-
All Funds	55,948	50,729	48,651	52,645	52,645	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,460,013	1,291,393	1,092,088	1,650,006	1,493,569	-
4400 Lottery Funds Ltd	224,952	230,234	429,539	83,889	240,326	-

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3400 Other Funds Ltd	774,523	1,174,463	1,174,463	1,100,598	1,100,598	-
6400 Federal Funds Ltd	42,780	54,144	54,144	56,906	56,906	-
All Funds	2,502,268	2,750,234	2,750,234	2,891,399	2,891,399	-
4450 Fuels and Utilities						
8000 General Fund	12,668	-	-	-	-	-
4400 Lottery Funds Ltd	3,640	-	-	-	-	-
3400 Other Funds Ltd	23,988	40,983	40,983	44,213	44,213	-
6400 Federal Funds Ltd	409	28,980	28,980	29,676	29,676	-
All Funds	40,705	69,963	69,963	73,889	73,889	-
4475 Facilities Maintenance						
8000 General Fund	5,879	-	-	-	-	-
4400 Lottery Funds Ltd	5,456	775	-	-	-	-
3400 Other Funds Ltd	24,226	11,003	11,003	11,268	11,268	-
All Funds	35,561	11,778	11,003	11,268	11,268	-
4575 Agency Program Related S and S						
8000 General Fund	212,966	207,772	186,862	370,447	290,174	-
4400 Lottery Funds Ltd	114,030	151,387	173,298	38,982	77,724	-
3400 Other Funds Ltd	1,318,361	851,283	851,283	835,850	854,211	-
6400 Federal Funds Ltd	318,045	836,734	836,734	857,392	1,005,277	-
All Funds	1,963,402	2,047,176	2,048,177	2,102,671	2,227,386	-
4600 Intra-agency Charges						
8000 General Fund	63,646	11,259	11,858	12,143	12,143	-
4400 Lottery Funds Ltd	65,000	-	-	-	-	-

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3400 Other Funds Ltd	288,341	289,389	289,389	296,336	296,336	-
6400 Federal Funds Ltd	-	126,247	126,247	129,277	129,277	-
All Funds	416,987	426,895	427,494	437,756	437,756	-
4650 Other Services and Supplies						
8000 General Fund	630,838	435,834	415,479	498,597	494,614	-
4400 Lottery Funds Ltd	197,427	128,253	126,414	125,487	124,427	-
3400 Other Funds Ltd	1,258,507	1,091,500	1,091,500	1,337,121	1,470,618	-
6400 Federal Funds Ltd	612,039	2,649,384	2,649,384	2,958,563	2,814,754	-
All Funds	2,698,811	4,304,971	4,282,777	4,919,768	4,904,413	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(123,586)	-	-	(20,080)	-
4400 Lottery Funds Ltd	-	(61,504)	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(45,811)	-
All Funds	-	(185,090)	-	-	(65,891)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,263	40,279	35,829	141,158	106,358	-
4400 Lottery Funds Ltd	11,848	72,372	67,655	34,479	34,545	-
3400 Other Funds Ltd	45,351	175,825	175,825	135,204	141,324	-
6400 Federal Funds Ltd	31,422	89,107	89,107	91,245	103,774	-
All Funds	104,884	377,583	368,416	402,086	386,001	-
4715 IT Expendable Property						
8000 General Fund	29,641	13,866	11,745	23,338	20,659	-
4400 Lottery Funds Ltd	20,561	2,616	2,616	-	2,679	-

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3400 Other Funds Ltd	76,230	54,179	54,179	49,516	58,698	-
6400 Federal Funds Ltd	65,640	23,847	23,847	24,419	26,496	-
All Funds	192,072	94,508	92,387	97,273	108,532	-
SERVICES & SUPPLIES						
8000 General Fund	4,146,808	3,178,793	2,993,962	4,974,964	4,383,021	-
4400 Lottery Funds Ltd	1,888,231	1,678,185	1,953,434	990,323	1,359,307	-
3400 Other Funds Ltd	9,795,698	9,240,876	9,240,876	9,416,110	9,701,858	-
6400 Federal Funds Ltd	2,171,318	5,576,375	5,576,375	6,003,058	6,700,312	-
TOTAL SERVICES & SUPPLIES	\$18,002,055	\$19,674,229	\$19,764,647	\$21,384,455	\$22,144,498	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	51,147	-	-	-	-	-
4400 Lottery Funds Ltd	89,238	-	-	-	-	-
3400 Other Funds Ltd	689,982	98,693	98,693	101,062	101,062	-
6400 Federal Funds Ltd	73,486	414,359	414,359	424,304	424,304	-
All Funds	903,853	513,052	513,052	525,366	525,366	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	245,657	245,657	251,554	251,554	-
5550 Data Processing Software						
3400 Other Funds Ltd	8,036	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	8,837	-	-	-	-	-
6400 Federal Funds Ltd	7,072	-	-	-	-	-

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All Funds	15,909	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	111,640	-	-	-	-	-
5700 Building Structures						
8000 General Fund	11,868	-	-	-	-	-
4400 Lottery Funds Ltd	1,955	-	-	-	-	-
3400 Other Funds Ltd	356,364	-	-	-	-	-
All Funds	370,187	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	51,269	-	-	-	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(1,878)	-
CAPITAL OUTLAY						
8000 General Fund	63,015	-	-	-	-	-
4400 Lottery Funds Ltd	91,193	-	-	-	-	-
3400 Other Funds Ltd	1,226,128	344,350	344,350	352,616	350,738	-
6400 Federal Funds Ltd	80,558	414,359	414,359	424,304	424,304	-
TOTAL CAPITAL OUTLAY	\$1,460,894	\$758,709	\$758,709	\$776,920	\$775,042	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	100,000	100,000	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	120,000	372,880	372,880	381,829	349,890	-

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4400 Lottery Funds Ltd	1,971,117	450,000	450,000	-	-	-
3400 Other Funds Ltd	-	367,290	367,290	231,794	231,794	-
6400 Federal Funds Ltd	516,269	-	-	-	-	-
All Funds	2,607,386	1,190,170	1,190,170	613,623	581,684	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	55,004	55,004	-
3400 Other Funds Ltd	432,639	291,935	291,935	388,249	388,249	-
6400 Federal Funds Ltd	35,634	-	-	-	-	-
All Funds	468,273	291,935	291,935	443,253	443,253	-
6035 Dist to Individuals						
8000 General Fund	137	-	-	-	-	-
3400 Other Funds Ltd	427	-	-	-	-	-
6400 Federal Funds Ltd	355,490	2,456,109	2,456,109	2,515,056	2,515,056	-
All Funds	356,054	2,456,109	2,456,109	2,515,056	2,515,056	-
6085 Other Special Payments						
8000 General Fund	-	-	-	200,970	200,970	-
3400 Other Funds Ltd	12,018	200,970	200,970	-	-	-
6400 Federal Funds Ltd	424,746	-	-	-	-	-
All Funds	436,764	200,970	200,970	200,970	200,970	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(8,878)	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	-	-	-	-	747,942	-

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6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	-	-	101,351	101,351	-
3400 Other Funds Ltd	118,174	101,351	101,351	2,432	2,432	-
All Funds	118,174	101,351	101,351	103,783	103,783	-
SPECIAL PAYMENTS						
8000 General Fund	120,137	464,002	472,880	739,154	1,455,157	-
4400 Lottery Funds Ltd	1,971,117	450,000	450,000	-	-	-
3400 Other Funds Ltd	563,258	961,546	961,546	622,475	622,475	-
6400 Federal Funds Ltd	1,332,139	2,456,109	2,456,109	2,515,056	2,515,056	-
TOTAL SPECIAL PAYMENTS	\$3,986,651	\$4,331,657	\$4,340,535	\$3,876,685	\$4,592,688	-
EXPENDITURES						
8000 General Fund	11,759,647	11,950,775	11,122,282	20,667,045	17,431,473	-
4400 Lottery Funds Ltd	8,709,513	6,894,457	7,827,343	2,997,636	5,820,238	-
3400 Other Funds Ltd	38,632,405	43,227,840	43,269,151	44,625,057	44,164,266	-
6400 Federal Funds Ltd	9,796,616	11,944,869	11,944,869	13,404,820	15,148,657	-
TOTAL EXPENDITURES	\$68,898,181	\$74,017,941	\$74,163,645	\$81,694,558	\$82,564,634	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,651)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,598,216	15,973	2,443	3,614,515	-	-
3400 Other Funds Ltd	20,862,030	14,375,987	14,334,676	11,514,289	13,162,036	-
6400 Federal Funds Ltd	215,624	321,194	321,194	-	81,250	-

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Agricultural Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	\$22,675,870	\$14,713,154	\$14,658,313	\$15,128,804	\$13,243,286	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	466	430	430	436	440	-
8180 Position Reconciliation	-	-	-	-	(2)	-
TOTAL AUTHORIZED POSITIONS	466	430	430	436	438	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	319.08	305.18	305.18	310.42	311.34	-
8280 FTE Reconciliation	-	0.11	0.11	-	(0.32)	-
TOTAL AUTHORIZED FTE	319.08	305.29	305.29	310.42	311.02	-

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Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,841,071	7,671,923	7,671,923	8,927,904	8,927,904	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(443,000)	904,129	904,129	(707,435)	(707,435)	-
8800 General Fund Revenue	443,000	-	-	-	-	-
All Funds	-	904,129	904,129	(707,435)	(707,435)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	8,398,071	8,576,052	8,576,052	8,220,469	8,220,469	-
8800 General Fund Revenue	443,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$8,841,071	\$8,576,052	\$8,576,052	\$8,220,469	\$8,220,469	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,108,161	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	14,745,103	14,552,221	14,552,221	13,876,893	14,276,893	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,372,516	1,794,280	1,794,280	1,794,280	1,706,552	-
CHARGES FOR SERVICES						
0410 Charges for Services						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	4,191,876	3,971,015	3,971,015	1,406,534	1,545,534	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	39,066	30,050	30,050	50	50	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,230,942	4,001,065	4,001,065	1,406,584	1,545,584	-
TOTAL CHARGES FOR SERVICES	\$4,230,942	\$4,001,065	\$4,001,065	\$1,406,584	\$1,545,584	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	57,599	39,668	39,668	37,168	43,168	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	113,002	125,266	125,266	119,426	90,426	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	11,175	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	350	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	50,699	84,054	84,054	84,054	52,054	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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6400 Federal Funds Ltd	719,973	1,152,347	1,152,347	1,222,977	1,986,586	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,416,400	1,754,700	1,754,700	1,807,052	1,807,052	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	50,372	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	141,029	22,314	22,314	22,849	22,849	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	392,365	401,782	401,782	401,782	401,782	-
TRANSFERS IN						
3400 Other Funds Ltd	3,000,166	2,178,796	2,178,796	2,231,683	2,231,683	-
TOTAL TRANSFERS IN	\$3,000,166	\$2,178,796	\$2,178,796	\$2,231,683	\$2,231,683	-
REVENUE CATEGORIES						
8000 General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,108,161	-
3400 Other Funds Ltd	23,581,552	22,775,350	22,775,350	19,550,088	19,946,360	-
6400 Federal Funds Ltd	719,973	1,152,347	1,152,347	1,222,977	1,986,586	-
TOTAL REVENUE CATEGORIES	\$29,580,456	\$29,366,333	\$29,320,045	\$27,036,826	\$28,041,107	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,478,382)	(3,926,509)	(3,926,509)	(3,687,918)	(3,687,918)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(100,894)	(179,881)	(179,881)	(221,704)	(221,704)	-

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2060 Transfer to General Fund						
8800 General Fund Revenue	(443,000)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(4,478,382)	(3,926,509)	(3,926,509)	(3,687,918)	(3,687,918)	-
8800 General Fund Revenue	(443,000)	-	-	-	-	-
6400 Federal Funds Ltd	(100,894)	(179,881)	(179,881)	(221,704)	(221,704)	-
TOTAL TRANSFERS OUT	(\$5,022,276)	(\$4,106,390)	(\$4,106,390)	(\$3,909,622)	(\$3,909,622)	-
AVAILABLE REVENUES						
8000 General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,108,161	-
3400 Other Funds Ltd	27,501,241	27,424,893	27,424,893	24,082,639	24,478,911	-
6400 Federal Funds Ltd	619,079	972,466	972,466	1,001,273	1,764,882	-
TOTAL AVAILABLE REVENUES	\$33,399,251	\$33,835,995	\$33,789,707	\$31,347,673	\$32,351,954	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,310,825	2,255,276	2,056,206	2,690,145	2,742,070	-
3400 Other Funds Ltd	8,668,106	9,958,493	9,984,378	8,283,330	8,182,265	-
6400 Federal Funds Ltd	250,815	-	-	-	303,120	-
All Funds	11,229,746	12,213,769	12,040,584	10,973,475	11,227,455	-
3160 Temporary Appointments						
8000 General Fund	3,202	-	-	-	-	-
3400 Other Funds Ltd	48,640	-	-	-	-	-

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6400 Federal Funds Ltd	11,705	30,400	30,400	31,130	234,105	-
All Funds	63,547	30,400	30,400	31,130	234,105	-
3170 Overtime Payments						
8000 General Fund	1,523	26,954	26,954	-	-	-
3400 Other Funds Ltd	5,780	108,043	108,043	98,361	98,361	-
6400 Federal Funds Ltd	57	15,822	15,822	16,202	16,202	-
All Funds	7,360	150,819	150,819	114,563	114,563	-
3180 Shift Differential						
8000 General Fund	70	-	-	-	-	-
3400 Other Funds Ltd	4,931	2,235	2,235	41	41	-
6400 Federal Funds Ltd	145	-	-	-	-	-
All Funds	5,146	2,235	2,235	41	41	-
3190 All Other Differential						
8000 General Fund	9,017	-	-	-	-	-
3400 Other Funds Ltd	54,841	10,035	10,035	10,276	10,276	-
6400 Federal Funds Ltd	2,849	-	-	-	-	-
All Funds	66,707	10,035	10,035	10,276	10,276	-
SALARIES & WAGES						
8000 General Fund	2,324,637	2,282,230	2,083,160	2,690,145	2,742,070	-
3400 Other Funds Ltd	8,782,298	10,078,806	10,104,691	8,392,008	8,290,943	-
6400 Federal Funds Ltd	265,571	46,222	46,222	47,332	553,427	-
TOTAL SALARIES & WAGES	\$11,372,506	\$12,407,258	\$12,234,073	\$11,129,485	\$11,586,440	-
OTHER PAYROLL EXPENSES						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	953	794	794	915	931	-
3400 Other Funds Ltd	3,258	6,109	6,109	2,923	2,908	-
6400 Federal Funds Ltd	157	-	-	-	120	-
All Funds	4,368	6,903	6,903	3,838	3,959	-
3220 Public Employees' Retire Cont						
8000 General Fund	191,402	328,870	303,569	530,762	522,908	-
3400 Other Funds Ltd	698,597	1,452,376	1,455,666	1,655,746	1,581,079	-
6400 Federal Funds Ltd	19,832	2,280	2,280	3,197	60,894	-
All Funds	909,831	1,783,526	1,761,515	2,189,705	2,164,881	-
3221 Pension Obligation Bond						
8000 General Fund	133,349	157,232	157,232	136,775	136,775	-
3400 Other Funds Ltd	483,093	556,107	556,107	550,950	550,950	-
6400 Federal Funds Ltd	14,074	883	883	977	977	-
All Funds	630,516	714,222	714,222	688,702	688,702	-
3230 Social Security Taxes						
8000 General Fund	177,150	174,590	159,361	205,801	209,772	-
3400 Other Funds Ltd	670,072	771,014	772,994	641,989	634,258	-
6400 Federal Funds Ltd	20,015	3,537	3,537	3,622	42,340	-
All Funds	867,237	949,141	935,892	851,412	886,370	-
3240 Unemployment Assessments						
8000 General Fund	368	4,928	4,928	5,046	5,046	-
3400 Other Funds Ltd	39,935	5,780	5,780	5,051	5,051	-

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All Funds	40,303	10,708	10,708	10,097	10,097	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,054	1,116	1,116	1,347	1,370	-
3400 Other Funds Ltd	4,403	8,855	8,855	4,353	4,329	-
6400 Federal Funds Ltd	141	-	-	-	177	-
All Funds	5,598	9,971	9,971	5,700	5,876	-
3260 Mass Transit Tax						
8000 General Fund	11,075	16,778	15,580	13,124	13,124	-
3400 Other Funds Ltd	36,889	58,500	58,656	45,237	45,237	-
All Funds	47,964	75,278	74,236	58,361	58,361	-
3270 Flexible Benefits						
8000 General Fund	612,621	575,323	575,323	705,183	717,084	-
3400 Other Funds Ltd	2,255,204	2,614,853	2,614,853	2,243,962	2,232,061	-
6400 Federal Funds Ltd	63,274	-	-	-	91,584	-
All Funds	2,931,099	3,190,176	3,190,176	2,949,145	3,040,729	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,127,972	1,259,631	1,217,903	1,598,953	1,607,010	-
3400 Other Funds Ltd	4,191,451	5,473,594	5,479,020	5,150,211	5,055,873	-
6400 Federal Funds Ltd	117,493	6,700	6,700	7,796	196,092	-
TOTAL OTHER PAYROLL EXPENSES	\$5,436,916	\$6,739,925	\$6,703,623	\$6,756,960	\$6,858,975	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(19,365)	(19,365)	(17,337)	(17,337)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	(121,719)	(121,719)	(98,534)	(98,534)	-
All Funds	-	(141,084)	(141,084)	(115,871)	(115,871)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(332,220)	(217,703)	-	(77,737)	-
3400 Other Funds Ltd	-	(837,165)	(837,165)	-	140,016	-
6400 Federal Funds Ltd	-	(2,911)	(2,911)	-	-	-
All Funds	-	(1,172,296)	(1,057,779)	-	62,279	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(21,699)	-
3400 Other Funds Ltd	-	-	-	-	(71,588)	-
All Funds	-	-	-	-	(93,287)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(96,856)	-
3400 Other Funds Ltd	-	-	-	-	(302,148)	-
6400 Federal Funds Ltd	-	-	-	-	(584)	-
All Funds	-	-	-	-	(399,588)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(351,585)	(237,068)	(17,337)	(213,629)	-
3400 Other Funds Ltd	-	(958,884)	(958,884)	(98,534)	(332,254)	-
6400 Federal Funds Ltd	-	(2,911)	(2,911)	-	(584)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,313,380)	(\$1,198,863)	(\$115,871)	(\$546,467)	-
PERSONAL SERVICES						
8000 General Fund	3,452,609	3,190,276	3,063,995	4,271,761	4,135,451	-

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3400 Other Funds Ltd	12,973,749	14,593,516	14,624,827	13,443,685	13,014,562	-
6400 Federal Funds Ltd	383,064	50,011	50,011	55,128	748,935	-
TOTAL PERSONAL SERVICES	\$16,809,422	\$17,833,803	\$17,738,833	\$17,770,574	\$17,898,948	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	154,884	99,316	103,507	145,019	145,019	-
3400 Other Funds Ltd	1,441,501	1,242,413	1,242,413	1,053,629	1,194,400	-
6400 Federal Funds Ltd	15,730	3,782	3,782	3,873	36,403	-
All Funds	1,612,115	1,345,511	1,349,702	1,202,521	1,375,822	-
4125 Out of State Travel						
8000 General Fund	31,240	34,205	35,304	38,901	38,901	-
3400 Other Funds Ltd	109,738	82,092	82,092	78,557	87,738	-
6400 Federal Funds Ltd	6,991	14,310	14,310	14,653	16,730	-
All Funds	147,969	130,607	131,706	132,111	143,369	-
4150 Employee Training						
8000 General Fund	3,439	33,445	34,929	39,898	39,898	-
3400 Other Funds Ltd	14,593	47,306	47,306	43,363	55,604	-
6400 Federal Funds Ltd	35	20,510	20,510	21,002	23,771	-
All Funds	18,067	101,261	102,745	104,263	119,273	-
4175 Office Expenses						
8000 General Fund	55,997	104,407	107,753	118,800	118,800	-
3400 Other Funds Ltd	257,509	174,758	174,758	146,993	186,776	-
6400 Federal Funds Ltd	15,020	1,462	1,462	1,497	9,805	-

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All Funds	328,526	280,627	283,973	267,290	315,381	-
4200 Telecommunications						
8000 General Fund	54,925	40,139	41,279	42,271	42,151	-
3400 Other Funds Ltd	206,029	164,429	164,429	148,718	154,065	-
6400 Federal Funds Ltd	155	3,158	3,158	3,234	8,079	-
All Funds	261,109	207,726	208,866	194,223	204,295	-
4225 State Gov. Service Charges						
8000 General Fund	271,125	174,810	174,810	197,959	192,716	-
3400 Other Funds Ltd	728,299	437,679	437,679	403,544	397,768	-
All Funds	999,424	612,489	612,489	601,503	590,484	-
4250 Data Processing						
8000 General Fund	43,954	41,327	41,878	42,883	42,473	-
3400 Other Funds Ltd	183,589	10,634	10,634	10,889	10,889	-
6400 Federal Funds Ltd	-	583	583	597	597	-
All Funds	227,543	52,544	53,095	54,369	53,959	-
4275 Publicity and Publications						
8000 General Fund	3,860	5,440	5,517	1,553	1,553	-
3400 Other Funds Ltd	8,771	22,757	22,757	10,173	10,173	-
6400 Federal Funds Ltd	18,016	1,614	1,614	1,652	1,652	-
All Funds	30,647	29,811	29,888	13,378	13,378	-
4300 Professional Services						
8000 General Fund	28,198	7,904	7,925	437	437	-
3400 Other Funds Ltd	23,527	41,185	41,185	16,214	16,214	-

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6400 Federal Funds Ltd	9,495	47,367	47,367	48,693	48,693	-
All Funds	61,220	96,456	96,477	65,344	65,344	-
4315 IT Professional Services						
3400 Other Funds Ltd	46,035	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,171	16,090	16,090	1,719	1,719	-
3400 Other Funds Ltd	18,863	42,392	42,392	35,195	35,195	-
All Funds	20,034	58,482	58,482	36,914	36,914	-
4375 Employee Recruitment and Develop						
8000 General Fund	115	337	339	347	347	-
3400 Other Funds Ltd	785	1,517	1,517	1,226	1,226	-
6400 Federal Funds Ltd	-	169	169	173	173	-
All Funds	900	2,023	2,025	1,746	1,746	-
4400 Dues and Subscriptions						
8000 General Fund	4,783	2,525	2,621	2,684	2,684	-
3400 Other Funds Ltd	10,689	11,498	11,498	10,592	10,592	-
6400 Federal Funds Ltd	-	542	542	555	555	-
All Funds	15,472	14,565	14,661	13,831	13,831	-
4425 Facilities Rental and Taxes						
8000 General Fund	858,007	692,970	692,970	725,629	725,629	-
3400 Other Funds Ltd	387,023	700,141	700,141	688,304	688,304	-
6400 Federal Funds Ltd	105	50,450	50,450	53,023	53,023	-
All Funds	1,245,135	1,443,561	1,443,561	1,466,956	1,466,956	-

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Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4450 Fuels and Utilities						
8000 General Fund	92	-	-	-	-	-
3400 Other Funds Ltd	6,224	9,387	9,387	9,612	9,612	-
All Funds	6,316	9,387	9,387	9,612	9,612	-
4475 Facilities Maintenance						
8000 General Fund	315	-	-	-	-	-
3400 Other Funds Ltd	8,152	972	972	996	996	-
All Funds	8,467	972	972	996	996	-
4575 Agency Program Related S and S						
8000 General Fund	141,337	186,729	182,150	194,382	194,382	-
3400 Other Funds Ltd	782,641	160,275	160,275	145,660	164,021	-
6400 Federal Funds Ltd	52,891	10,156	10,156	10,400	13,861	-
All Funds	976,869	357,160	352,581	350,442	372,264	-
4600 Intra-agency Charges						
8000 General Fund	16,904	11,259	11,858	12,143	12,143	-
3400 Other Funds Ltd	209,187	229,517	229,517	219,259	219,259	-
6400 Federal Funds Ltd	-	123,742	123,742	126,712	126,712	-
All Funds	226,091	364,518	365,117	358,114	358,114	-
4650 Other Services and Supplies						
8000 General Fund	18,135	367,312	357,656	380,944	377,499	-
3400 Other Funds Ltd	199,612	243,189	243,189	189,721	241,745	-
6400 Federal Funds Ltd	56,990	226,109	226,109	231,536	243,299	-
All Funds	274,737	836,610	826,954	802,201	862,543	-

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Food Safety/Consumer Protection Policy Area

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4675 Undistributed (S.S.)						
8000 General Fund	-	(71,115)	-	-	(10,072)	-
3400 Other Funds Ltd	-	-	-	-	(17,255)	-
All Funds	-	(71,115)	-	-	(27,327)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,246	27,908	29,167	32,346	32,346	-
3400 Other Funds Ltd	26,640	16,241	16,241	13,130	19,250	-
6400 Federal Funds Ltd	-	2,146	2,146	2,197	3,582	-
All Funds	34,886	46,295	47,554	47,673	55,178	-
4715 IT Expendable Property						
8000 General Fund	9,458	9,350	9,720	14,085	14,085	-
3400 Other Funds Ltd	34,797	38,135	38,135	33,319	42,501	-
6400 Federal Funds Ltd	15,159	1,996	1,996	2,044	4,121	-
All Funds	59,414	49,481	49,851	49,448	60,707	-
SERVICES & SUPPLIES						
8000 General Fund	1,706,185	1,784,358	1,855,473	1,992,000	1,972,710	-
3400 Other Funds Ltd	4,704,204	3,676,517	3,676,517	3,259,094	3,529,073	-
6400 Federal Funds Ltd	190,587	508,096	508,096	521,841	591,056	-
TOTAL SERVICES & SUPPLIES	\$6,600,976	\$5,968,971	\$6,040,086	\$5,772,935	\$6,092,839	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	684,223	15,343	15,343	15,712	15,712	-
6400 Federal Funds Ltd	7,999	414,359	414,359	424,304	424,304	-

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Food Safety/Consumer Protection Policy Area

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	692,222	429,702	429,702	440,016	440,016	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	180,302	180,302	184,630	184,630	-
5550 Data Processing Software						
3400 Other Funds Ltd	8,036	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	8,837	-	-	-	-	-
6400 Federal Funds Ltd	7,072	-	-	-	-	-
All Funds	15,909	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	853	-	-	-	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(1,067)	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	701,949	195,645	195,645	200,342	199,275	-
6400 Federal Funds Ltd	15,071	414,359	414,359	424,304	424,304	-
TOTAL CAPITAL OUTLAY	\$717,020	\$610,004	\$610,004	\$624,646	\$623,579	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	100,000	100,000	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	120,000	372,880	372,880	-	-	-
6030 Dist to Non-Gov Units						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	2,503	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	137	-	-	-	-	-
3400 Other Funds Ltd	322	-	-	-	-	-
All Funds	459	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	27,854	-	-	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(8,878)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	120,137	464,002	472,880	-	-	-
3400 Other Funds Ltd	322	-	-	-	-	-
6400 Federal Funds Ltd	30,357	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$150,816	\$464,002	\$472,880	-	-	-
EXPENDITURES						
8000 General Fund	5,278,931	5,438,636	5,392,348	6,263,761	6,108,161	-
3400 Other Funds Ltd	18,380,224	18,465,678	18,496,989	16,903,121	16,742,910	-
6400 Federal Funds Ltd	619,079	972,466	972,466	1,001,273	1,764,295	-
TOTAL EXPENDITURES	\$24,278,234	\$24,876,780	\$24,861,803	\$24,168,155	\$24,615,366	-
ENDING BALANCE						
3400 Other Funds Ltd	9,121,017	8,959,215	8,927,904	7,179,518	7,736,001	-
6400 Federal Funds Ltd	-	-	-	-	587	-
TOTAL ENDING BALANCE	\$9,121,017	\$8,959,215	\$8,927,904	\$7,179,518	\$7,736,588	-

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Food Safety/Consumer Protection Policy Area

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AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	182	169	169	97	100	-
TOTAL AUTHORIZED POSITIONS	182	169	169	97	100	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	114.69	110.25	110.25	95.43	97.93	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
TOTAL AUTHORIZED FTE	114.69	110.25	110.25	95.43	98.43	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	777,559	551,210	551,210	-	-	-
3400 Other Funds Ltd	5,848,900	4,926,235	4,926,235	1,323,895	1,323,895	-
All Funds	6,626,459	5,477,445	5,477,445	1,323,895	1,323,895	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	919,356	122,057	281,205	-
3400 Other Funds Ltd	-	(542,812)	(542,812)	2,062,831	2,062,831	-
6400 Federal Funds Ltd	-	-	-	1	1	-
All Funds	-	(542,812)	376,544	2,184,889	2,344,037	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	777,559	551,210	1,470,566	122,057	281,205	-
3400 Other Funds Ltd	5,848,900	4,383,423	4,383,423	3,386,726	3,386,726	-
6400 Federal Funds Ltd	-	-	-	1	1	-
TOTAL BEGINNING BALANCE	\$6,626,459	\$4,934,633	\$5,853,989	\$3,508,784	\$3,667,932	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,471,848	3,063,596	2,474,594	9,936,532	6,994,569	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	10,388,417	10,145,691	10,145,691	10,145,691	10,291,691	-
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CHARGES FOR SERVICES

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0410 Charges for Services						
3400 Other Funds Ltd	177,022	228,294	228,294	438,294	604,294	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,417	2,781	2,781	2,781	2,781	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	178,439	231,075	231,075	441,075	607,075	-
TOTAL CHARGES FOR SERVICES	\$178,439	\$231,075	\$231,075	\$441,075	\$607,075	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	261,340	126,973	126,973	126,973	191,973	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	92,333	102,624	102,624	102,624	86,624	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,164	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	61,725	439,668	439,668	439,668	136,668	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,024,293	6,039,368	6,039,368	7,024,067	8,607,687	-
TRANSFERS IN						

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1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,139,244	-	-	-	-	-
3400 Other Funds Ltd	802,793	-	-	-	-	-
All Funds	1,942,037	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	50,000	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,739	354,739	354,739	354,739	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	350,000	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,504,715	6,335,856	6,335,856	6,418,714	5,517,653	-
3400 Other Funds Ltd	148,523	1,875,021	1,875,021	-	-	-
All Funds	9,653,238	8,210,877	8,210,877	6,418,714	5,517,653	-
TRANSFERS IN						
4400 Lottery Funds Ltd	10,643,959	6,335,856	6,335,856	6,468,714	5,517,653	-
3400 Other Funds Ltd	1,301,316	2,229,760	2,229,760	354,739	354,739	-
TOTAL TRANSFERS IN	\$11,945,275	\$8,565,616	\$8,565,616	\$6,823,453	\$5,872,392	-
REVENUE CATEGORIES						
8000 General Fund	3,471,848	3,063,596	2,474,594	9,936,532	6,994,569	-
4400 Lottery Funds Ltd	10,643,959	6,335,856	6,335,856	6,468,714	5,517,653	-
3400 Other Funds Ltd	12,287,734	13,275,791	13,275,791	11,610,770	11,668,770	-
6400 Federal Funds Ltd	7,024,293	6,039,368	6,039,368	7,024,067	8,607,687	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL REVENUE CATEGORIES	\$33,427,834	\$28,714,611	\$28,125,609	\$35,040,083	\$32,788,679	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(1,139,244)	-	-	-	-	-
3400 Other Funds Ltd	(2,148,316)	(2,706,825)	(2,706,825)	(1,851,006)	(1,851,006)	-
All Funds	(3,287,560)	(2,706,825)	(2,706,825)	(1,851,006)	(1,851,006)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(818,451)	(942,745)	(942,745)	(1,239,458)	(1,239,458)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(169,792)	(102,728)	(102,728)	(219,595)	(102,728)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(1,139,244)	-	-	-	-	-
3400 Other Funds Ltd	(2,318,108)	(2,809,553)	(2,809,553)	(2,070,601)	(1,953,734)	-
6400 Federal Funds Ltd	(818,451)	(942,745)	(942,745)	(1,239,458)	(1,239,458)	-
TOTAL TRANSFERS OUT	(\$4,275,803)	(\$3,752,298)	(\$3,752,298)	(\$3,310,059)	(\$3,193,192)	-
AVAILABLE REVENUES						
8000 General Fund	3,471,848	3,063,596	2,474,594	9,936,532	6,994,569	-
4400 Lottery Funds Ltd	10,282,274	6,887,066	7,806,422	6,590,771	5,798,858	-
3400 Other Funds Ltd	15,818,526	14,849,661	14,849,661	12,926,895	13,101,762	-
6400 Federal Funds Ltd	6,205,842	5,096,623	5,096,623	5,784,610	7,368,230	-
TOTAL AVAILABLE REVENUES	\$35,778,490	\$29,896,946	\$30,227,300	\$35,238,808	\$33,263,419	-
EXPENDITURES						
PERSONAL SERVICES						

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SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,451,103	1,932,605	1,589,243	4,741,106	2,930,739	-
4400 Lottery Funds Ltd	3,148,982	3,319,227	3,662,589	1,250,432	2,703,104	-
3400 Other Funds Ltd	4,006,420	6,046,636	6,046,636	5,305,061	5,292,797	-
6400 Federal Funds Ltd	3,190,555	1,477,815	1,477,815	1,701,389	1,709,909	-
All Funds	11,797,060	12,776,283	12,776,283	12,997,988	12,636,549	-
3160 Temporary Appointments						
8000 General Fund	1,649	-	-	76,110	-	-
4400 Lottery Funds Ltd	10,668	74,326	74,326	-	76,110	-
3400 Other Funds Ltd	25,633	135,649	135,649	138,904	138,904	-
6400 Federal Funds Ltd	66,382	371,528	371,528	380,444	1,051,347	-
All Funds	104,332	581,503	581,503	595,458	1,266,361	-
3170 Overtime Payments						
8000 General Fund	2,040	-	-	-	-	-
4400 Lottery Funds Ltd	10,476	-	-	-	-	-
3400 Other Funds Ltd	4,458	2,229	2,229	2,284	2,284	-
6400 Federal Funds Ltd	14,615	-	-	-	-	-
All Funds	31,589	2,229	2,229	2,284	2,284	-
3180 Shift Differential						
4400 Lottery Funds Ltd	106	-	-	-	-	-
3400 Other Funds Ltd	20	-	-	-	-	-
6400 Federal Funds Ltd	170	-	-	-	-	-

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All Funds	296	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	858	-	-	-	-	-
4400 Lottery Funds Ltd	14,252	-	-	-	-	-
3400 Other Funds Ltd	6,287	2,606	2,606	2,669	2,669	-
6400 Federal Funds Ltd	8,565	-	-	-	-	-
All Funds	29,962	2,606	2,606	2,669	2,669	-
SALARIES & WAGES						
8000 General Fund	1,455,650	1,932,605	1,589,243	4,817,216	2,930,739	-
4400 Lottery Funds Ltd	3,184,484	3,393,553	3,736,915	1,250,432	2,779,214	-
3400 Other Funds Ltd	4,042,818	6,187,120	6,187,120	5,448,918	5,436,654	-
6400 Federal Funds Ltd	3,280,287	1,849,343	1,849,343	2,081,833	2,761,256	-
TOTAL SALARIES & WAGES	\$11,963,239	\$13,362,621	\$13,362,621	\$13,598,399	\$13,907,863	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	546	602	494	1,715	940	-
4400 Lottery Funds Ltd	1,369	1,255	1,363	415	1,088	-
3400 Other Funds Ltd	1,511	2,066	2,066	1,778	1,784	-
6400 Federal Funds Ltd	1,690	570	570	638	695	-
All Funds	5,116	4,493	4,493	4,546	4,507	-
3220 Public Employees' Retire Cont						
8000 General Fund	121,187	277,866	234,225	934,564	558,065	-
4400 Lottery Funds Ltd	258,236	477,500	521,141	245,612	514,422	-

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3400 Other Funds Ltd	329,907	870,838	870,838	1,046,031	1,008,700	-
6400 Federal Funds Ltd	254,122	212,955	212,955	335,682	326,076	-
All Funds	963,452	1,839,159	1,839,159	2,561,889	2,407,263	-
3221 Pension Obligation Bond						
8000 General Fund	84,310	127,174	116,078	223,310	117,492	-
4400 Lottery Funds Ltd	178,598	209,995	221,091	96,563	202,381	-
3400 Other Funds Ltd	230,302	311,246	311,246	340,572	340,572	-
6400 Federal Funds Ltd	178,758	93,538	93,538	92,579	92,579	-
All Funds	671,968	741,953	741,953	753,024	753,024	-
3230 Social Security Taxes						
8000 General Fund	111,739	147,841	121,574	368,525	224,207	-
4400 Lottery Funds Ltd	242,403	255,855	282,122	95,652	212,605	-
3400 Other Funds Ltd	307,109	472,729	472,729	416,853	415,915	-
6400 Federal Funds Ltd	256,234	141,472	141,472	159,262	211,237	-
All Funds	917,485	1,017,897	1,017,897	1,040,292	1,063,964	-
3240 Unemployment Assessments						
8000 General Fund	79,204	38,546	38,546	39,471	39,471	-
4400 Lottery Funds Ltd	53,922	-	-	-	-	-
3400 Other Funds Ltd	30,602	14,501	14,501	14,849	14,849	-
6400 Federal Funds Ltd	-	29,710	29,710	30,422	30,422	-
All Funds	163,728	82,757	82,757	84,742	84,742	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	621	866	679	2,520	1,387	-

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4400 Lottery Funds Ltd	1,544	1,800	1,987	612	1,594	-
3400 Other Funds Ltd	1,704	2,958	2,958	2,612	2,619	-
6400 Federal Funds Ltd	1,940	826	826	943	1,026	-
All Funds	5,809	6,450	6,450	6,687	6,626	-
3260 Mass Transit Tax						
8000 General Fund	7,777	12,979	10,916	25,040	14,450	-
4400 Lottery Funds Ltd	10,421	22,833	24,896	7,918	17,037	-
3400 Other Funds Ltd	21,146	34,907	34,907	36,465	36,465	-
All Funds	39,344	70,719	70,719	69,423	67,952	-
3270 Flexible Benefits						
8000 General Fund	323,419	442,178	382,088	1,308,223	719,332	-
4400 Lottery Funds Ltd	827,278	922,545	982,635	316,728	828,461	-
3400 Other Funds Ltd	1,043,548	1,516,104	1,516,104	1,358,286	1,362,008	-
6400 Federal Funds Ltd	888,204	420,958	420,958	488,054	500,431	-
All Funds	3,082,449	3,301,785	3,301,785	3,471,291	3,410,232	-
OTHER PAYROLL EXPENSES						
8000 General Fund	728,803	1,048,052	904,600	2,903,368	1,675,344	-
4400 Lottery Funds Ltd	1,573,771	1,891,783	2,035,235	763,500	1,777,588	-
3400 Other Funds Ltd	1,965,829	3,225,349	3,225,349	3,217,446	3,182,912	-
6400 Federal Funds Ltd	1,580,948	900,029	900,029	1,107,580	1,162,466	-
TOTAL OTHER PAYROLL EXPENSES	\$5,849,351	\$7,065,213	\$7,065,213	\$7,991,894	\$7,798,310	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

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8000 General Fund	-	(30,489)	(30,489)	(30,632)	(27,296)	-
4400 Lottery Funds Ltd	-	(32,925)	(32,925)	(12,825)	(16,161)	-
3400 Other Funds Ltd	-	(31,223)	(31,223)	(33,012)	(33,012)	-
6400 Federal Funds Ltd	-	(18,173)	(18,173)	(29,803)	(29,803)	-
All Funds	-	(112,810)	(112,810)	(106,272)	(106,272)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(280,630)	(185,257)	-	112,615	-
4400 Lottery Funds Ltd	-	(491,772)	(321,152)	-	10,662	-
3400 Other Funds Ltd	-	(506,463)	(506,463)	-	11,805	-
6400 Federal Funds Ltd	-	(164,148)	(164,148)	-	(23,311)	-
All Funds	-	(1,443,013)	(1,177,020)	-	111,771	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(20,149)	-
3400 Other Funds Ltd	-	-	-	-	(42,425)	-
All Funds	-	-	-	-	(62,574)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(107,907)	-
4400 Lottery Funds Ltd	-	-	-	-	(96,578)	-
3400 Other Funds Ltd	-	-	-	-	(190,884)	-
6400 Federal Funds Ltd	-	-	-	-	(61,257)	-
All Funds	-	-	-	-	(456,626)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(311,119)	(215,746)	(30,632)	(42,737)	-

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4400 Lottery Funds Ltd	-	(524,697)	(354,077)	(12,825)	(102,077)	-
3400 Other Funds Ltd	-	(537,686)	(537,686)	(33,012)	(254,516)	-
6400 Federal Funds Ltd	-	(182,321)	(182,321)	(29,803)	(114,371)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,555,823)	(\$1,289,830)	(\$106,272)	(\$513,701)	-
PERSONAL SERVICES						
8000 General Fund	2,184,453	2,669,538	2,278,097	7,689,952	4,563,346	-
4400 Lottery Funds Ltd	4,758,255	4,760,639	5,418,073	2,001,107	4,454,725	-
3400 Other Funds Ltd	6,008,647	8,874,783	8,874,783	8,633,352	8,365,050	-
6400 Federal Funds Ltd	4,861,235	2,567,051	2,567,051	3,159,610	3,809,351	-
TOTAL PERSONAL SERVICES	\$17,812,590	\$18,872,011	\$19,138,004	\$21,484,021	\$21,192,472	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	70,239	-	1,614	244,227	154,462	-
4400 Lottery Funds Ltd	527,197	459,462	459,462	294,601	309,191	-
3400 Other Funds Ltd	272,699	509,672	509,672	478,145	478,145	-
6400 Federal Funds Ltd	443,667	613,894	613,894	642,657	1,222,778	-
All Funds	1,313,802	1,583,028	1,584,642	1,659,630	2,164,576	-
4125 Out of State Travel						
8000 General Fund	3,322	536	536	13,699	13,699	-
4400 Lottery Funds Ltd	32,614	15,576	15,576	11,494	11,494	-
3400 Other Funds Ltd	49,757	44,627	44,627	42,331	42,331	-
6400 Federal Funds Ltd	43,671	40,387	40,387	41,357	69,840	-
All Funds	129,364	101,126	101,126	108,881	137,364	-

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4150 Employee Training						
8000 General Fund	360	-	-	76,012	76,012	-
4400 Lottery Funds Ltd	9,924	81,655	81,655	71,927	71,927	-
3400 Other Funds Ltd	3,745	98,858	98,858	51,278	51,278	-
6400 Federal Funds Ltd	474	18,472	18,472	18,915	22,615	-
All Funds	14,503	198,985	198,985	218,132	221,832	-
4175 Office Expenses						
8000 General Fund	31,115	-	-	55,196	55,196	-
4400 Lottery Funds Ltd	62,722	95,540	95,540	81,238	96,063	-
3400 Other Funds Ltd	135,614	201,231	201,231	204,580	204,580	-
6400 Federal Funds Ltd	68,899	113,142	113,142	116,742	138,758	-
All Funds	298,350	409,913	409,913	457,756	494,597	-
4200 Telecommunications						
8000 General Fund	45,114	5,668	5,668	52,470	51,112	-
4400 Lottery Funds Ltd	77,808	46,272	46,272	36,781	46,840	-
3400 Other Funds Ltd	80,315	128,388	128,388	121,496	108,006	-
6400 Federal Funds Ltd	15,590	22,220	22,220	23,008	27,088	-
All Funds	218,827	202,548	202,548	233,755	233,046	-
4225 State Gov. Service Charges						
8000 General Fund	249,772	97,434	81,846	172,541	88,568	-
4400 Lottery Funds Ltd	239,365	139,800	139,800	67,809	141,550	-
3400 Other Funds Ltd	530,955	404,610	404,610	469,054	462,670	-
All Funds	1,020,092	641,844	626,256	709,404	692,788	-

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4250 Data Processing						
8000 General Fund	224,800	80	80	14,377	5,985	-
4400 Lottery Funds Ltd	44,046	25,114	25,114	16,983	25,176	-
3400 Other Funds Ltd	109,277	65,362	65,362	86,588	86,588	-
6400 Federal Funds Ltd	866	6,744	6,744	7,078	7,078	-
All Funds	378,989	97,300	97,300	125,026	124,827	-
4275 Publicity and Publications						
8000 General Fund	803	-	-	26,821	26,821	-
4400 Lottery Funds Ltd	3,523	18,302	18,302	5,199	5,199	-
3400 Other Funds Ltd	16,724	185,597	185,597	218,379	218,379	-
6400 Federal Funds Ltd	13,720	185,495	185,495	190,020	190,538	-
All Funds	34,770	389,394	389,394	440,419	440,937	-
4300 Professional Services						
8000 General Fund	345	5	5	318,586	219,102	-
4400 Lottery Funds Ltd	66,322	253,718	253,718	106,280	155,764	-
3400 Other Funds Ltd	202,494	521,627	521,627	322,636	322,636	-
6400 Federal Funds Ltd	76,507	152,884	152,884	172,413	172,413	-
All Funds	345,668	928,234	928,234	919,915	869,915	-
4325 Attorney General						
8000 General Fund	22,090	8,930	8,930	11,488	10,260	-
4400 Lottery Funds Ltd	157,201	1,311	1,311	-	1,228	-
3400 Other Funds Ltd	140,356	101,535	101,535	116,942	116,942	-
6400 Federal Funds Ltd	24,384	2,453	2,453	2,818	2,818	-

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All Funds	344,031	114,229	114,229	131,248	131,248	-
4375 Employee Recruitment and Develop						
8000 General Fund	125	-	-	555	555	-
4400 Lottery Funds Ltd	490	542	542	-	-	-
3400 Other Funds Ltd	6,134	6,087	6,087	10,402	10,402	-
6400 Federal Funds Ltd	2,228	92	92	94	94	-
All Funds	8,977	6,721	6,721	11,051	11,051	-
4400 Dues and Subscriptions						
8000 General Fund	5,551	-	-	1,834	1,834	-
4400 Lottery Funds Ltd	4,960	2,235	1,535	-	-	-
3400 Other Funds Ltd	4,445	6,385	6,385	9,103	9,103	-
6400 Federal Funds Ltd	3,787	68	68	70	70	-
All Funds	18,743	8,688	7,988	11,007	11,007	-
4425 Facilities Rental and Taxes						
8000 General Fund	251,188	296,164	96,859	607,741	451,304	-
4400 Lottery Funds Ltd	224,952	230,234	429,539	83,889	240,326	-
3400 Other Funds Ltd	253,916	322,115	322,115	204,779	204,779	-
6400 Federal Funds Ltd	42,227	3,694	3,694	3,883	3,883	-
All Funds	772,283	852,207	852,207	900,292	900,292	-
4450 Fuels and Utilities						
8000 General Fund	8,761	-	-	-	-	-
4400 Lottery Funds Ltd	3,640	-	-	-	-	-
3400 Other Funds Ltd	1,361	12,221	12,221	14,761	14,761	-

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6400 Federal Funds Ltd	409	3,244	3,244	3,322	3,322	-
All Funds	14,171	15,465	15,465	18,083	18,083	-
4475 Facilities Maintenance						
8000 General Fund	2,637	-	-	-	-	-
4400 Lottery Funds Ltd	5,456	775	-	-	-	-
All Funds	8,093	775	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	8,379	-	94	167,393	87,120	-
4400 Lottery Funds Ltd	114,030	151,387	173,298	38,982	77,724	-
3400 Other Funds Ltd	35,193	173,982	173,982	152,620	152,620	-
6400 Federal Funds Ltd	131,400	656,507	656,507	672,839	817,263	-
All Funds	289,002	981,876	1,003,881	1,031,834	1,134,727	-
4600 Intra-agency Charges						
8000 General Fund	41,531	-	-	-	-	-
4400 Lottery Funds Ltd	65,000	-	-	-	-	-
3400 Other Funds Ltd	44,971	41,539	41,539	42,536	42,536	-
6400 Federal Funds Ltd	-	2,081	2,081	2,131	2,131	-
All Funds	151,502	43,620	43,620	44,667	44,667	-
4650 Other Services and Supplies						
8000 General Fund	289,742	-	-	17,860	17,811	-
4400 Lottery Funds Ltd	197,427	128,253	126,414	125,487	124,427	-
3400 Other Funds Ltd	902,773	697,118	697,118	933,961	932,493	-
6400 Federal Funds Ltd	240,370	649,571	649,571	667,622	744,421	-

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All Funds	1,630,312	1,474,942	1,473,103	1,744,930	1,819,152	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(15,624)	-	-	(4,861)	-
4400 Lottery Funds Ltd	-	(61,504)	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(15,479)	-
All Funds	-	(77,128)	-	-	(20,340)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,017	865	865	101,276	66,476	-
4400 Lottery Funds Ltd	11,848	72,372	67,655	34,479	34,545	-
3400 Other Funds Ltd	8,242	113,180	113,180	73,534	73,534	-
6400 Federal Funds Ltd	31,422	53,906	53,906	55,200	66,344	-
All Funds	59,529	240,323	235,606	264,489	240,899	-
4715 IT Expendable Property						
8000 General Fund	8,275	-	-	7,179	4,500	-
4400 Lottery Funds Ltd	20,561	2,616	2,616	-	2,679	-
3400 Other Funds Ltd	13,841	11,615	11,615	10,061	10,061	-
6400 Federal Funds Ltd	47,498	4,718	4,718	4,831	4,831	-
All Funds	90,175	18,949	18,949	22,071	22,071	-
SERVICES & SUPPLIES						
8000 General Fund	1,272,166	394,058	196,497	1,889,255	1,325,956	-
4400 Lottery Funds Ltd	1,869,086	1,663,660	1,938,349	975,149	1,344,133	-
3400 Other Funds Ltd	2,812,812	3,645,749	3,645,749	3,563,186	3,526,365	-
6400 Federal Funds Ltd	1,187,119	2,529,572	2,529,572	2,625,000	3,496,285	-

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TOTAL SERVICES & SUPPLIES	\$7,141,183	\$8,233,039	\$8,310,167	\$9,052,590	\$9,692,739	-
CAPITAL OUTLAY						
5200 Technical Equipment						
4400 Lottery Funds Ltd	89,238	-	-	-	-	-
3400 Other Funds Ltd	-	3,333	3,333	3,413	3,413	-
6400 Federal Funds Ltd	65,487	-	-	-	-	-
All Funds	154,725	3,333	3,333	3,413	3,413	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	40,355	40,355	41,324	41,324	-
5700 Building Structures						
8000 General Fund	578	-	-	-	-	-
4400 Lottery Funds Ltd	1,955	-	-	-	-	-
All Funds	2,533	-	-	-	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(238)	-
CAPITAL OUTLAY						
8000 General Fund	578	-	-	-	-	-
4400 Lottery Funds Ltd	91,193	-	-	-	-	-
3400 Other Funds Ltd	-	43,688	43,688	44,737	44,499	-
6400 Federal Funds Ltd	65,487	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$157,258	\$43,688	\$43,688	\$44,737	\$44,499	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

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4400 Lottery Funds Ltd	1,971,117	450,000	450,000	-	-	-
3400 Other Funds Ltd	-	367,290	367,290	231,794	231,794	-
6400 Federal Funds Ltd	92,001	-	-	-	-	-
All Funds	2,063,118	817,290	817,290	231,794	231,794	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	55,004	55,004	-
3400 Other Funds Ltd	432,639	291,935	291,935	388,249	388,249	-
All Funds	432,639	291,935	291,935	443,253	443,253	-
6085 Other Special Payments						
8000 General Fund	-	-	-	200,970	200,970	-
3400 Other Funds Ltd	-	200,970	200,970	-	-	-
All Funds	-	200,970	200,970	200,970	200,970	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	-	-	-	-	747,942	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	-	-	101,351	101,351	-
3400 Other Funds Ltd	118,174	101,351	101,351	2,432	2,432	-
All Funds	118,174	101,351	101,351	103,783	103,783	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	357,325	1,105,267	-
4400 Lottery Funds Ltd	1,971,117	450,000	450,000	-	-	-
3400 Other Funds Ltd	550,813	961,546	961,546	622,475	622,475	-
6400 Federal Funds Ltd	92,001	-	-	-	-	-

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TOTAL SPECIAL PAYMENTS	\$2,613,931	\$1,411,546	\$1,411,546	\$979,800	\$1,727,742	-
EXPENDITURES						
8000 General Fund	3,457,197	3,063,596	2,474,594	9,936,532	6,994,569	-
4400 Lottery Funds Ltd	8,689,651	6,874,299	7,806,422	2,976,256	5,798,858	-
3400 Other Funds Ltd	9,372,272	13,525,766	13,525,766	12,863,750	12,558,389	-
6400 Federal Funds Ltd	6,205,842	5,096,623	5,096,623	5,784,610	7,305,636	-
TOTAL EXPENDITURES	\$27,724,962	\$28,560,284	\$28,903,405	\$31,561,148	\$32,657,452	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,651)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,592,623	12,767	-	3,614,515	-	-
3400 Other Funds Ltd	6,446,254	1,323,895	1,323,895	63,145	543,373	-
6400 Federal Funds Ltd	-	-	-	-	62,594	-
TOTAL ENDING BALANCE	\$8,038,877	\$1,336,662	\$1,323,895	\$3,677,660	\$605,967	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	154	131	131	134	134	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	154	131	131	134	133	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	120.29	110.53	110.53	113.03	110.45	-
8280 FTE Reconciliation	-	0.12	0.12	-	0.18	-
TOTAL AUTHORIZED FTE	120.29	110.65	110.65	113.03	110.63	-

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BDV103A

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	5,010	5,010	5,010	2,443	2,443	-
3400 Other Funds Ltd	4,918,022	3,946,333	3,946,333	4,082,877	4,082,877	-
6400 Federal Funds Ltd	321,194	321,194	321,194	321,194	321,194	-
All Funds	5,244,226	4,272,537	4,272,537	4,406,514	4,406,514	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	583	583	-
3400 Other Funds Ltd	-	754,883	754,883	1,608,758	1,608,758	-
6400 Federal Funds Ltd	-	-	-	(321,194)	(321,194)	-
All Funds	-	754,883	754,883	1,288,147	1,288,147	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	5,010	5,010	5,010	3,026	3,026	-
3400 Other Funds Ltd	4,918,022	4,701,216	4,701,216	5,691,635	5,691,635	-
6400 Federal Funds Ltd	321,194	321,194	321,194	-	-	-
TOTAL BEGINNING BALANCE	\$5,244,226	\$5,027,420	\$5,027,420	\$5,694,661	\$5,694,661	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,023,519	3,448,543	3,255,340	4,466,752	4,328,743	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	273,002	390,303	390,303	1,065,631	985,278	-
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FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	137,415	170,830	170,830	170,830	63,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	12,145,683	12,017,474	12,017,474	14,581,955	15,392,955	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	906	411	411	30,411	35,411	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	12,146,589	12,017,885	12,017,885	14,612,366	15,428,366	-
TOTAL CHARGES FOR SERVICES	\$12,146,589	\$12,017,885	\$12,017,885	\$14,612,366	\$15,428,366	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,265	5,820	5,820	8,320	4,320	-
0510 Rents and Royalties						
3400 Other Funds Ltd	8,682	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	11,947	5,820	5,820	8,320	4,320	-
TOTAL FINES, RENTS AND ROYALTIES	\$11,947	\$5,820	\$5,820	\$8,320	\$4,320	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	73,167	80,363	80,363	86,203	72,203	-
OTHER						

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0975 Other Revenues						
3400 Other Funds Ltd	5,093	680	680	680	6,680	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,337,833	6,962,650	6,962,650	8,021,002	7,498,860	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	250,000	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	20,445	18,354	18,354	18,354	18,354	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	226,161	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	26,522	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	20,445	18,354	18,354	18,354	18,354	-
3400 Other Funds Ltd	502,683	-	-	-	-	-
TOTAL TRANSFERS IN	\$523,128	\$18,354	\$18,354	\$18,354	\$18,354	-
REVENUE CATEGORIES						
8000 General Fund	3,023,519	3,448,543	3,255,340	4,466,752	4,328,743	-
4400 Lottery Funds Ltd	20,445	18,354	18,354	18,354	18,354	-
3400 Other Funds Ltd	13,149,896	12,665,881	12,665,881	15,944,030	16,559,847	-
6400 Federal Funds Ltd	3,337,833	6,962,650	6,962,650	8,021,002	7,498,860	-

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TOTAL REVENUE CATEGORIES	\$19,531,693	\$23,095,428	\$22,902,225	\$28,450,138	\$28,405,804	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,893,250)	(2,037,824)	(2,037,824)	(2,505,853)	(2,505,853)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(471,708)	(1,086,870)	(1,086,870)	(1,402,065)	(1,402,065)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,893,250)	(2,037,824)	(2,037,824)	(2,505,853)	(2,505,853)	-
6400 Federal Funds Ltd	(471,708)	(1,086,870)	(1,086,870)	(1,402,065)	(1,402,065)	-
TOTAL TRANSFERS OUT	(\$2,364,958)	(\$3,124,694)	(\$3,124,694)	(\$3,907,918)	(\$3,907,918)	-
AVAILABLE REVENUES						
8000 General Fund	3,023,519	3,448,543	3,255,340	4,466,752	4,328,743	-
4400 Lottery Funds Ltd	25,455	23,364	23,364	21,380	21,380	-
3400 Other Funds Ltd	16,174,668	15,329,273	15,329,273	19,129,812	19,745,629	-
6400 Federal Funds Ltd	3,187,319	6,196,974	6,196,974	6,618,937	6,096,795	-
TOTAL AVAILABLE REVENUES	\$22,410,961	\$24,998,154	\$24,804,951	\$30,236,881	\$30,192,547	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,214,257	1,739,973	1,554,150	1,839,348	1,768,072	-
4400 Lottery Funds Ltd	660	5,425	5,425	5,425	5,425	-
3400 Other Funds Ltd	4,973,974	5,330,584	5,338,852	6,614,223	6,779,338	-

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6400 Federal Funds Ltd	661,328	329,089	329,089	501,842	501,842	-
All Funds	6,850,219	7,405,071	7,227,516	8,960,838	9,054,677	-
3160 Temporary Appointments						
3400 Other Funds Ltd	576	-	-	-	300,589	-
6400 Federal Funds Ltd	4,467	340,336	340,336	348,504	92,504	-
All Funds	5,043	340,336	340,336	348,504	393,093	-
3170 Overtime Payments						
8000 General Fund	5	50,320	50,320	51,528	51,528	-
3400 Other Funds Ltd	365,499	527,996	527,996	552,943	552,943	-
6400 Federal Funds Ltd	1,959	-	-	-	-	-
All Funds	367,463	578,316	578,316	604,471	604,471	-
3180 Shift Differential						
3400 Other Funds Ltd	20,482	25,118	25,118	27,969	27,969	-
6400 Federal Funds Ltd	100	-	-	-	-	-
All Funds	20,582	25,118	25,118	27,969	27,969	-
3190 All Other Differential						
8000 General Fund	5,652	-	-	-	-	-
3400 Other Funds Ltd	73,233	21,863	21,863	22,388	22,388	-
6400 Federal Funds Ltd	887	-	-	-	-	-
All Funds	79,772	21,863	21,863	22,388	22,388	-
SALARIES & WAGES						
8000 General Fund	1,219,914	1,790,293	1,604,470	1,890,876	1,819,600	-
4400 Lottery Funds Ltd	660	5,425	5,425	5,425	5,425	-

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3400 Other Funds Ltd	5,433,764	5,905,561	5,913,829	7,217,523	7,683,227	-
6400 Federal Funds Ltd	668,741	669,425	669,425	850,346	594,346	-
TOTAL SALARIES & WAGES	\$7,323,079	\$8,370,704	\$8,193,149	\$9,964,170	\$10,102,598	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	428	536	536	566	549	-
3400 Other Funds Ltd	3,597	2,746	2,746	5,576	5,633	-
6400 Federal Funds Ltd	299	222	222	295	295	-
All Funds	4,324	3,504	3,504	6,437	6,477	-
3220 Public Employees' Retire Cont						
8000 General Fund	100,201	257,981	234,362	373,070	346,997	-
3400 Other Funds Ltd	406,421	850,376	851,427	1,423,159	1,407,042	-
6400 Federal Funds Ltd	47,731	47,423	47,423	99,013	95,700	-
All Funds	554,353	1,155,780	1,133,212	1,895,242	1,849,739	-
3221 Pension Obligation Bond						
8000 General Fund	68,939	89,783	89,783	114,760	114,760	-
4400 Lottery Funds Ltd	-	305	305	335	335	-
3400 Other Funds Ltd	282,363	322,283	322,283	442,184	442,184	-
6400 Federal Funds Ltd	32,635	22,822	22,822	20,364	20,364	-
All Funds	383,937	435,193	435,193	577,643	577,643	-
3230 Social Security Taxes						
8000 General Fund	92,718	136,960	122,745	144,652	139,199	-
4400 Lottery Funds Ltd	51	413	413	413	413	-

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3400 Other Funds Ltd	414,615	451,789	452,422	552,145	587,772	-
6400 Federal Funds Ltd	47,185	51,212	51,212	65,054	45,470	-
All Funds	554,569	640,374	626,792	762,264	772,854	-
3240 Unemployment Assessments						
8000 General Fund	175	32,208	32,208	32,981	32,981	-
3400 Other Funds Ltd	65,245	161,436	161,436	166,178	166,178	-
6400 Federal Funds Ltd	-	5,955	5,955	6,098	6,098	-
All Funds	65,420	199,599	199,599	205,257	205,257	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	493	773	773	834	809	-
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	3,647	3,943	3,943	8,212	8,296	-
6400 Federal Funds Ltd	336	320	320	438	438	-
All Funds	4,478	5,036	5,036	9,484	9,543	-
3260 Mass Transit Tax						
8000 General Fund	7,896	11,541	10,430	10,358	10,358	-
4400 Lottery Funds Ltd	4	33	33	33	33	-
3400 Other Funds Ltd	16,553	34,443	34,491	43,086	43,086	-
All Funds	24,453	46,017	44,954	53,477	53,477	-
3270 Flexible Benefits						
8000 General Fund	301,861	394,690	394,690	431,953	419,171	-
3400 Other Funds Ltd	1,438,720	2,014,251	2,014,251	2,328,918	2,372,227	-
6400 Federal Funds Ltd	171,375	142,948	142,948	206,056	206,056	-

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All Funds	1,911,956	2,551,889	2,551,889	2,966,927	2,997,454	-
OTHER PAYROLL EXPENSES						
8000 General Fund	572,711	924,472	885,527	1,109,174	1,064,824	-
4400 Lottery Funds Ltd	57	751	751	781	781	-
3400 Other Funds Ltd	2,631,161	3,841,267	3,842,999	4,969,458	5,032,418	-
6400 Federal Funds Ltd	299,561	270,902	270,902	397,318	374,421	-
TOTAL OTHER PAYROLL EXPENSES	\$3,503,490	\$5,037,392	\$5,000,179	\$6,476,731	\$6,472,444	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,870)	(9,870)	(8,836)	(8,836)	-
3400 Other Funds Ltd	-	-	-	(30,162)	(30,162)	-
All Funds	-	(9,870)	(9,870)	(38,998)	(38,998)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(256,729)	(166,779)	-	103,146	-
4400 Lottery Funds Ltd	-	(543)	(340)	-	-	-
3400 Other Funds Ltd	-	(534,059)	(534,059)	-	(252,687)	-
6400 Federal Funds Ltd	-	(59,363)	(59,363)	-	1	-
All Funds	-	(850,694)	(760,541)	-	(149,540)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(16,157)	-
3400 Other Funds Ltd	-	-	-	-	(63,508)	-
All Funds	-	-	-	-	(79,665)	-
3991 PERS Policy Adjustment						

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8000 General Fund	-	-	-	-	(68,079)	-
3400 Other Funds Ltd	-	-	-	-	(259,705)	-
6400 Federal Funds Ltd	-	-	-	-	(18,069)	-
All Funds	-	-	-	-	(345,853)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(266,599)	(176,649)	(8,836)	10,074	-
4400 Lottery Funds Ltd	-	(543)	(340)	-	-	-
3400 Other Funds Ltd	-	(534,059)	(534,059)	(30,162)	(606,062)	-
6400 Federal Funds Ltd	-	(59,363)	(59,363)	-	(18,068)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$860,564)	(\$770,411)	(\$38,998)	(\$614,056)	-
PERSONAL SERVICES						
8000 General Fund	1,792,625	2,448,166	2,313,348	2,991,214	2,894,498	-
4400 Lottery Funds Ltd	717	5,633	5,836	6,206	6,206	-
3400 Other Funds Ltd	8,064,925	9,212,769	9,222,769	12,156,819	12,109,583	-
6400 Federal Funds Ltd	968,302	880,964	880,964	1,247,664	950,699	-
TOTAL PERSONAL SERVICES	\$10,826,569	\$12,547,532	\$12,422,917	\$16,401,903	\$15,960,986	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	75,871	57,553	50,001	68,004	68,004	-
4400 Lottery Funds Ltd	1,697	2,978	3,096	2,819	2,819	-
3400 Other Funds Ltd	401,062	311,978	311,978	501,766	502,451	-
6400 Federal Funds Ltd	31,137	297,582	297,582	306,673	304,791	-
All Funds	509,767	670,091	662,657	879,262	878,065	-

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4125 Out of State Travel						
8000 General Fund	83,294	218,872	190,418	203,047	203,047	-
3400 Other Funds Ltd	31,003	49,442	49,442	53,384	55,073	-
6400 Federal Funds Ltd	176,979	43,094	43,094	49,001	44,358	-
All Funds	291,276	311,408	282,954	305,432	302,478	-
4150 Employee Training						
8000 General Fund	3,374	12,910	12,293	13,878	13,878	-
3400 Other Funds Ltd	1,703	24,868	24,868	26,413	26,413	-
6400 Federal Funds Ltd	9,143	30,019	30,019	32,688	32,688	-
All Funds	14,220	67,797	67,180	72,979	72,979	-
4175 Office Expenses						
8000 General Fund	26,120	79,627	69,194	97,478	97,478	-
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	126,596	120,551	120,551	194,429	195,674	-
6400 Federal Funds Ltd	39,560	73,805	73,805	79,166	75,745	-
All Funds	192,278	273,983	263,550	371,073	368,897	-
4200 Telecommunications						
8000 General Fund	37,455	83,947	72,930	89,221	88,634	-
3400 Other Funds Ltd	113,130	67,059	67,059	88,670	69,165	-
6400 Federal Funds Ltd	61	39,090	39,090	40,977	40,048	-
All Funds	150,646	190,096	179,079	218,868	197,847	-
4225 State Gov. Service Charges						
8000 General Fund	127,559	79,702	79,702	90,343	87,212	-

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4400 Lottery Funds Ltd	396	293	293	332	332	-
3400 Other Funds Ltd	583,194	358,711	358,711	498,576	497,188	-
All Funds	711,149	438,706	438,706	589,251	584,732	-
4250 Data Processing						
8000 General Fund	18,966	785	680	696	696	-
3400 Other Funds Ltd	66,865	-	-	-	-	-
All Funds	85,831	785	680	696	696	-
4275 Publicity and Publications						
8000 General Fund	6,862	5,432	5,176	5,300	5,300	-
3400 Other Funds Ltd	2,858	29,090	29,090	44,919	44,919	-
6400 Federal Funds Ltd	32,500	-	-	-	-	-
All Funds	42,220	34,522	34,266	50,219	50,219	-
4300 Professional Services						
8000 General Fund	-	61,367	61,367	62,221	62,221	-
4400 Lottery Funds Ltd	17,050	11,254	11,696	12,023	12,023	-
3400 Other Funds Ltd	85	7,458	7,458	33,790	33,790	-
6400 Federal Funds Ltd	52,228	34,994	34,994	35,974	35,974	-
All Funds	69,363	115,073	115,515	144,008	144,008	-
4325 Attorney General						
8000 General Fund	9,299	3,490	3,490	4,010	4,010	-
3400 Other Funds Ltd	52,540	22,555	22,555	64,430	64,430	-
All Funds	61,839	26,045	26,045	68,440	68,440	-
4375 Employee Recruitment and Develop						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	602	-	-	-	-	-
3400 Other Funds Ltd	1,264	6,117	6,117	6,593	6,593	-
All Funds	1,866	6,117	6,117	6,593	6,593	-
4400 Dues and Subscriptions						
8000 General Fund	18,165	25,693	24,219	24,800	24,800	-
3400 Other Funds Ltd	3,428	1,783	1,783	3,007	3,007	-
6400 Federal Funds Ltd	140	-	-	-	-	-
All Funds	21,733	27,476	26,002	27,807	27,807	-
4425 Facilities Rental and Taxes						
8000 General Fund	350,818	302,259	302,259	316,636	316,636	-
3400 Other Funds Ltd	133,584	152,207	152,207	207,515	207,515	-
6400 Federal Funds Ltd	448	-	-	-	-	-
All Funds	484,850	454,466	454,466	524,151	524,151	-
4450 Fuels and Utilities						
8000 General Fund	3,815	-	-	-	-	-
3400 Other Funds Ltd	16,403	19,375	19,375	19,840	19,840	-
6400 Federal Funds Ltd	-	25,736	25,736	26,354	26,354	-
All Funds	20,218	45,111	45,111	46,194	46,194	-
4475 Facilities Maintenance						
8000 General Fund	2,927	-	-	-	-	-
3400 Other Funds Ltd	16,074	10,031	10,031	10,272	10,272	-
All Funds	19,001	10,031	10,031	10,272	10,272	-
4575 Agency Program Related S and S						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	63,250	21,043	4,618	8,672	8,672	-
3400 Other Funds Ltd	500,527	517,026	517,026	537,570	537,570	-
6400 Federal Funds Ltd	133,754	170,071	170,071	174,153	174,153	-
All Funds	697,531	708,140	691,715	720,395	720,395	-
4600 Intra-agency Charges						
8000 General Fund	5,211	-	-	-	-	-
3400 Other Funds Ltd	34,183	18,333	18,333	34,541	34,541	-
6400 Federal Funds Ltd	-	424	424	434	434	-
All Funds	39,394	18,757	18,757	34,975	34,975	-
4650 Other Services and Supplies						
8000 General Fund	322,961	68,522	57,823	99,793	99,304	-
3400 Other Funds Ltd	156,122	151,193	151,193	213,439	296,380	-
6400 Federal Funds Ltd	314,679	1,773,704	1,773,704	2,059,405	1,827,034	-
All Funds	793,762	1,993,419	1,982,720	2,372,637	2,222,718	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(36,847)	-	-	(5,147)	-
3400 Other Funds Ltd	-	-	-	-	(13,077)	-
All Funds	-	(36,847)	-	-	(18,224)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	11,506	5,797	7,536	7,536	-
3400 Other Funds Ltd	10,469	46,404	46,404	48,540	48,540	-
6400 Federal Funds Ltd	-	33,055	33,055	33,848	33,848	-
All Funds	10,469	90,965	85,256	89,924	89,924	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4715 IT Expendable Property						
8000 General Fund	11,908	4,516	2,025	2,074	2,074	-
3400 Other Funds Ltd	27,592	4,429	4,429	6,136	6,136	-
6400 Federal Funds Ltd	2,983	17,133	17,133	17,544	17,544	-
All Funds	42,483	26,078	23,587	25,754	25,754	-
SERVICES & SUPPLIES						
8000 General Fund	1,168,457	1,000,377	941,992	1,093,709	1,084,355	-
4400 Lottery Funds Ltd	19,145	14,525	15,085	15,174	15,174	-
3400 Other Funds Ltd	2,278,682	1,918,610	1,918,610	2,593,830	2,646,420	-
6400 Federal Funds Ltd	793,612	2,538,707	2,538,707	2,856,217	2,612,971	-
TOTAL SERVICES & SUPPLIES	\$4,259,896	\$5,472,219	\$5,414,394	\$6,558,930	\$6,358,920	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	51,147	-	-	-	-	-
3400 Other Funds Ltd	5,759	80,017	80,017	81,937	81,937	-
All Funds	56,906	80,017	80,017	81,937	81,937	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	25,000	25,000	25,600	25,600	-
5650 Land and Improvements						
3400 Other Funds Ltd	111,640	-	-	-	-	-
5700 Building Structures						
8000 General Fund	11,290	-	-	-	-	-
3400 Other Funds Ltd	355,511	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	366,801	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	51,269	-	-	-	-	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	-	-	-	(573)	-
CAPITAL OUTLAY						
8000 General Fund	62,437	-	-	-	-	-
3400 Other Funds Ltd	524,179	105,017	105,017	107,537	106,964	-
TOTAL CAPITAL OUTLAY	\$586,616	\$105,017	\$105,017	\$107,537	\$106,964	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	381,829	349,890	-
6400 Federal Funds Ltd	424,268	-	-	-	-	-
All Funds	424,268	-	-	381,829	349,890	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	33,131	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	105	-	-	-	-	-
6400 Federal Funds Ltd	355,490	2,456,109	2,456,109	2,515,056	2,515,056	-
All Funds	355,595	2,456,109	2,456,109	2,515,056	2,515,056	-
6085 Other Special Payments						
3400 Other Funds Ltd	12,018	-	-	-	-	-
6400 Federal Funds Ltd	396,892	-	-	-	-	-

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All Funds	408,910	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	381,829	349,890	-
3400 Other Funds Ltd	12,123	-	-	-	-	-
6400 Federal Funds Ltd	1,209,781	2,456,109	2,456,109	2,515,056	2,515,056	-
TOTAL SPECIAL PAYMENTS	\$1,221,904	\$2,456,109	\$2,456,109	\$2,896,885	\$2,864,946	-
EXPENDITURES						
8000 General Fund	3,023,519	3,448,543	3,255,340	4,466,752	4,328,743	-
4400 Lottery Funds Ltd	19,862	20,158	20,921	21,380	21,380	-
3400 Other Funds Ltd	10,879,909	11,236,396	11,246,396	14,858,186	14,862,967	-
6400 Federal Funds Ltd	2,971,695	5,875,780	5,875,780	6,618,937	6,078,726	-
TOTAL EXPENDITURES	\$16,894,985	\$20,580,877	\$20,398,437	\$25,965,255	\$25,291,816	-
ENDING BALANCE						
4400 Lottery Funds Ltd	5,593	3,206	2,443	-	-	-
3400 Other Funds Ltd	5,294,759	4,092,877	4,082,877	4,271,626	4,882,662	-
6400 Federal Funds Ltd	215,624	321,194	321,194	-	18,069	-
TOTAL ENDING BALANCE	\$5,515,976	\$4,417,277	\$4,406,514	\$4,271,626	\$4,900,731	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	130	130	130	205	206	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	130	130	130	205	205	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	84.10	84.40	84.40	101.96	102.96	-

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8280 FTE Reconciliation	-	(0.01)	(0.01)	-	(1.00)	-
TOTAL AUTHORIZED FTE	84.10	84.39	84.39	101.96	101.96	-

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	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,656,001	1,656,001	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(275,383)	(275,383)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,380,618	1,380,618	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,082,340	1,078,961	(3,379)	-0.31%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	500	3,500	3,000	600.00%
0415 Admin and Service Charges				
3400 Other Funds Ltd	264,117	82,117	(182,000)	-68.91%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	264,617	85,617	(179,000)	-67.64%
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,000	37,000	36,000	3,600.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,628	9,628	2,000	26.22%

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	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,237,725	6,237,725	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	2,774,217	2,774,217	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	9,011,942	9,011,942	0	-
TOTAL REVENUES				
8000 General Fund	1,082,340	1,078,961	(3,379)	-0.31%
3400 Other Funds Ltd	9,285,187	9,144,187	(141,000)	-1.52%
TOTAL REVENUES	\$10,367,527	\$10,223,148	(\$144,379)	-1.39%
AVAILABLE REVENUES				
8000 General Fund	1,082,340	1,078,961	(3,379)	-0.31%
3400 Other Funds Ltd	10,665,805	10,524,805	(141,000)	-1.32%
TOTAL AVAILABLE REVENUES	\$11,748,145	\$11,603,766	(\$144,379)	-1.23%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	515,084	498,051	(17,033)	-3.31%
3400 Other Funds Ltd	4,550,212	4,323,909	(226,303)	-4.97%
All Funds	5,065,296	4,821,960	(243,336)	-4.80%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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	Column 1	Column 2		
8000 General Fund	113	110	(3)	-2.65%
3400 Other Funds Ltd	1,407	1,370	(37)	-2.63%
All Funds	1,520	1,480	(40)	-2.63%
3220 Public Employees' Retire Cont				
8000 General Fund	101,005	94,378	(6,627)	-6.56%
3400 Other Funds Ltd	896,959	823,797	(73,162)	-8.16%
All Funds	997,964	918,175	(79,789)	-8.00%
3221 Pension Obligation Bond				
8000 General Fund	46,831	46,831	0	-
3400 Other Funds Ltd	241,553	241,553	0	-
All Funds	288,384	288,384	0	-
3230 Social Security Taxes				
8000 General Fund	38,204	36,901	(1,303)	-3.41%
3400 Other Funds Ltd	344,941	327,629	(17,312)	-5.02%
All Funds	383,145	364,530	(18,615)	-4.86%
3240 Unemployment Assessments				
8000 General Fund	25,715	25,715	0	-
3400 Other Funds Ltd	12,671	12,671	0	-
All Funds	38,386	38,386	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	166	161	(5)	-3.01%
3400 Other Funds Ltd	2,076	2,022	(54)	-2.60%
All Funds	2,242	2,183	(59)	-2.63%
3260 Mass Transit Tax				

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	Column 1	Column 2		
8000 General Fund	4,997	4,997	0	-
3400 Other Funds Ltd	24,540	24,540	0	-
All Funds	29,537	29,537	0	-
3270 Flexible Benefits				
8000 General Fund	86,560	84,044	(2,516)	-2.91%
3400 Other Funds Ltd	1,073,504	1,045,492	(28,012)	-2.61%
All Funds	1,160,064	1,129,536	(30,528)	-2.63%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	303,591	293,137	(10,454)	-3.44%
3400 Other Funds Ltd	2,597,651	2,479,074	(118,577)	-4.56%
TOTAL OTHER PAYROLL EXPENSES	\$2,901,242	\$2,772,211	(\$129,031)	-4.45%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,752)	(4,752)	0	-
3400 Other Funds Ltd	(66,772)	(66,772)	0	-
All Funds	(71,524)	(71,524)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	24,108	24,108	100.00%
3400 Other Funds Ltd	-	314,875	314,875	100.00%
All Funds	-	338,983	338,983	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(4,752)	19,356	24,108	507.32%
3400 Other Funds Ltd	(66,772)	248,103	314,875	471.57%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$71,524)	\$267,459	\$338,983	473.94%

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	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	813,923	810,544	(3,379)	-0.42%
3400 Other Funds Ltd	7,081,091	7,051,086	(30,005)	-0.42%
TOTAL PERSONAL SERVICES	\$7,895,014	\$7,861,630	(\$33,384)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	60,795	60,795	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	29,856	29,856	0	-
4150 Employee Training				
3400 Other Funds Ltd	8,437	8,437	0	-
4175 Office Expenses				
3400 Other Funds Ltd	135,491	135,491	0	-
4200 Telecommunications				
3400 Other Funds Ltd	48,019	48,019	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	14,413	14,413	0	-
4250 Data Processing				
3400 Other Funds Ltd	111,078	111,078	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	45,046	45,046	0	-
4300 Professional Services				
8000 General Fund	138,847	138,847	0	-
3400 Other Funds Ltd	162,029	162,029	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	300,876	300,876	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	490,265	490,265	0	-
4325 Attorney General				
8000 General Fund	5,408	5,408	0	-
3400 Other Funds Ltd	14,256	14,256	0	-
All Funds	19,664	19,664	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,175	4,175	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,503	4,503	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	123,791	123,791	0	-
3400 Other Funds Ltd	475,301	475,301	0	-
All Funds	599,092	599,092	0	-
4475 Facilities Maintenance				
8000 General Fund	371	371	0	-
3400 Other Funds Ltd	1,431	1,431	0	-
All Funds	1,802	1,802	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	30,065	30,065	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	466	466	0	-
4650 Other Services and Supplies				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,862	34,862	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	17,499	17,499	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	33,710	33,710	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	268,417	268,417	0	-
3400 Other Funds Ltd	1,721,697	1,721,697	0	-
TOTAL SERVICES & SUPPLIES	\$1,990,114	\$1,990,114	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	417,676	417,676	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	207,324	207,324	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	625,000	625,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,082,340	1,078,961	(3,379)	-0.31%
3400 Other Funds Ltd	9,427,788	9,397,783	(30,005)	-0.32%
TOTAL EXPENDITURES	\$10,510,128	\$10,476,744	(\$33,384)	-0.32%
ENDING BALANCE				
3400 Other Funds Ltd	1,238,017	1,127,022	(110,995)	-8.97%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	37	(1)	-2.63%

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	Column 1	Column 2		
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	38	38	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	38.00	37.00	(1.00)	-2.63%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	38.00	38.00	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	2,443	2,443	0	-
3400 Other Funds Ltd	14,334,676	14,334,676	0	-
6400 Federal Funds Ltd	321,194	321,194	0	-
All Funds	14,658,313	14,658,313	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	122,640	281,788	159,148	129.77%
3400 Other Funds Ltd	2,964,154	2,964,154	0	-
6400 Federal Funds Ltd	(321,193)	(321,193)	0	-
All Funds	2,765,601	2,924,749	159,148	5.75%
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	125,083	284,231	159,148	127.23%
3400 Other Funds Ltd	17,298,830	17,298,830	0	-
6400 Federal Funds Ltd	1	1	0	-
TOTAL BEGINNING BALANCE	\$17,423,914	\$17,583,062	\$159,148	0.91%

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 12,928,872 12,889,471 (39,401) -0.30%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 25,088,215 25,553,862 465,647 1.86%

FEDERAL FUNDS AS OTHER FUNDS

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	Column 1	Column 2		
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,965,110	1,769,552	(195,558)	-9.95%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	16,216,783	17,332,783	1,116,000	6.88%
0415 Admin and Service Charges				
3400 Other Funds Ltd	33,242	38,242	5,000	15.04%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	16,250,025	17,371,025	1,121,000	6.90%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	172,461	239,461	67,000	38.85%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	308,253	249,253	(59,000)	-19.14%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	524,402	195,402	(329,000)	-62.74%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,288,942	15,276,770	(12,172)	-0.08%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,807,052	1,807,052	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1050 Transfer In Other				
3400 Other Funds Ltd	354,739	354,739	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	18,354	18,354	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	22,849	22,849	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	401,782	401,782	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	7,191,079	5,517,653	(1,673,426)	-23.27%
3400 Other Funds Ltd	1,875,021	1,875,021	0	-
All Funds	9,066,100	7,392,674	(1,673,426)	-18.46%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	7,209,433	5,536,007	(1,673,426)	-23.21%
3400 Other Funds Ltd	4,461,443	4,461,443	0	-
TOTAL TRANSFERS IN	\$11,670,876	\$9,997,450	(\$1,673,426)	-14.34%
TOTAL REVENUES				
8000 General Fund	12,928,872	12,889,471	(39,401)	-0.30%
4400 Lottery Funds Ltd	7,209,433	5,536,007	(1,673,426)	-23.21%
3400 Other Funds Ltd	48,769,909	49,839,998	1,070,089	2.19%
6400 Federal Funds Ltd	15,288,942	15,276,770	(12,172)	-0.08%
TOTAL REVENUES	\$84,197,156	\$83,542,246	(\$654,910)	-0.78%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				

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	Column 1	Column 2		
3400 Other Funds Ltd	(8,044,777)	(8,044,777)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,774,217)	(2,774,217)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(102,728)	(102,728)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(8,147,505)	(8,147,505)	0	-
6400 Federal Funds Ltd	(2,774,217)	(2,774,217)	0	-
TOTAL TRANSFERS OUT	(\$10,921,722)	(\$10,921,722)	0	-
AVAILABLE REVENUES				
8000 General Fund	12,928,872	12,889,471	(39,401)	-0.30%
4400 Lottery Funds Ltd	7,334,516	5,820,238	(1,514,278)	-20.65%
3400 Other Funds Ltd	57,921,234	58,991,323	1,070,089	1.85%
6400 Federal Funds Ltd	12,514,726	12,502,554	(12,172)	-0.10%
TOTAL AVAILABLE REVENUES	\$90,699,348	\$90,203,586	(\$495,762)	-0.55%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,896,816	5,790,173	(106,643)	-1.81%
4400 Lottery Funds Ltd	3,281,714	3,274,919	(6,795)	-0.21%
3400 Other Funds Ltd	20,905,096	20,956,883	51,787	0.25%
6400 Federal Funds Ltd	1,828,411	1,836,931	8,520	0.47%
All Funds	31,912,037	31,858,906	(53,131)	-0.17%

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	Column 1	Column 2		
3160 Temporary Appointments				
4400 Lottery Funds Ltd	74,326	74,326	0	-
3400 Other Funds Ltd	135,649	135,649	0	-
6400 Federal Funds Ltd	742,264	742,264	0	-
All Funds	952,239	952,239	0	-
3170 Overtime Payments				
8000 General Fund	77,274	77,274	0	-
3400 Other Funds Ltd	638,268	638,268	0	-
6400 Federal Funds Ltd	15,822	15,822	0	-
All Funds	731,364	731,364	0	-
3180 Shift Differential				
3400 Other Funds Ltd	27,353	27,353	0	-
3190 All Other Differential				
3400 Other Funds Ltd	34,504	34,504	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,974,090	5,867,447	(106,643)	-1.79%
4400 Lottery Funds Ltd	3,356,040	3,349,245	(6,795)	-0.20%
3400 Other Funds Ltd	21,740,870	21,792,657	51,787	0.24%
6400 Federal Funds Ltd	2,586,497	2,595,017	8,520	0.33%
TOTAL SALARIES & WAGES	\$33,657,497	\$33,604,366	(\$53,131)	-0.16%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,869	1,863	(6)	-0.32%
4400 Lottery Funds Ltd	1,263	1,261	(2)	-0.16%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,476	10,524	48	0.46%
6400 Federal Funds Ltd	773	775	2	0.26%
All Funds	14,381	14,423	42	0.29%
3220 Public Employees' Retire Cont				
8000 General Fund	1,177,835	1,118,091	(59,744)	-5.07%
4400 Lottery Funds Ltd	645,310	622,431	(22,879)	-3.55%
3400 Other Funds Ltd	4,260,220	4,127,581	(132,639)	-3.11%
6400 Federal Funds Ltd	363,866	353,318	(10,548)	-2.90%
All Funds	6,447,231	6,221,421	(225,810)	-3.50%
3221 Pension Obligation Bond				
8000 General Fund	363,093	363,093	0	-
4400 Lottery Funds Ltd	221,396	221,396	0	-
3400 Other Funds Ltd	1,189,636	1,189,636	0	-
6400 Federal Funds Ltd	117,243	117,243	0	-
All Funds	1,891,368	1,891,368	0	-
3230 Social Security Taxes				
8000 General Fund	457,022	448,861	(8,161)	-1.79%
4400 Lottery Funds Ltd	256,739	256,219	(520)	-0.20%
3400 Other Funds Ltd	1,663,192	1,667,155	3,963	0.24%
6400 Federal Funds Ltd	197,873	198,525	652	0.33%
All Funds	2,574,826	2,570,760	(4,066)	-0.16%
3240 Unemployment Assessments				
8000 General Fund	75,682	75,682	0	-
3400 Other Funds Ltd	181,717	181,717	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,665	35,665	0	-
All Funds	293,064	293,064	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,755	2,747	(8)	-0.29%
4400 Lottery Funds Ltd	1,853	1,847	(6)	-0.32%
3400 Other Funds Ltd	15,468	15,535	67	0.43%
6400 Federal Funds Ltd	1,146	1,149	3	0.26%
All Funds	21,222	21,278	56	0.26%
3260 Mass Transit Tax				
8000 General Fund	36,926	36,926	0	-
4400 Lottery Funds Ltd	24,929	24,929	0	-
3400 Other Funds Ltd	128,054	128,054	0	-
All Funds	189,909	189,909	0	-
3270 Flexible Benefits				
8000 General Fund	1,432,482	1,429,609	(2,873)	-0.20%
4400 Lottery Funds Ltd	962,790	959,670	(3,120)	-0.32%
3400 Other Funds Ltd	6,084,285	6,119,415	35,130	0.58%
6400 Federal Funds Ltd	571,998	573,385	1,387	0.24%
All Funds	9,051,555	9,082,079	30,524	0.34%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,547,664	3,476,872	(70,792)	-2.00%
4400 Lottery Funds Ltd	2,114,280	2,087,753	(26,527)	-1.25%
3400 Other Funds Ltd	13,533,048	13,439,617	(93,431)	-0.69%
6400 Federal Funds Ltd	1,288,564	1,280,060	(8,504)	-0.66%

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	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$20,483,556	\$20,284,302	(\$199,254)	-0.97%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(59,724)	(59,724)	0	-
4400 Lottery Funds Ltd	(32,925)	(32,925)	0	-
3400 Other Funds Ltd	(152,942)	(152,942)	0	-
6400 Federal Funds Ltd	(18,173)	(18,173)	0	-
All Funds	(263,764)	(263,764)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	138,034	138,034	100.00%
4400 Lottery Funds Ltd	-	11,735	11,735	100.00%
3400 Other Funds Ltd	-	(100,867)	(100,867)	100.00%
6400 Federal Funds Ltd	-	(12,188)	(12,188)	100.00%
All Funds	-	36,714	36,714	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(59,724)	78,310	138,034	231.12%
4400 Lottery Funds Ltd	(32,925)	(21,190)	11,735	35.64%
3400 Other Funds Ltd	(152,942)	(253,809)	(100,867)	-65.95%
6400 Federal Funds Ltd	(18,173)	(30,361)	(12,188)	-67.07%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$263,764)	(\$227,050)	\$36,714	13.92%
TOTAL PERSONAL SERVICES				
8000 General Fund	9,462,030	9,422,629	(39,401)	-0.42%
4400 Lottery Funds Ltd	5,437,395	5,415,808	(21,587)	-0.40%
3400 Other Funds Ltd	35,120,976	34,978,465	(142,511)	-0.41%

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	Column 1	Column 2		
6400 Federal Funds Ltd	3,856,888	3,844,716	(12,172)	-0.32%
TOTAL PERSONAL SERVICES	\$53,877,289	\$53,661,618	(\$215,671)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	152,902	152,902	0	-
4400 Lottery Funds Ltd	462,558	462,558	0	-
3400 Other Funds Ltd	2,064,063	2,064,063	0	-
6400 Federal Funds Ltd	915,258	915,258	0	-
All Funds	3,594,781	3,594,781	0	-
4125 Out of State Travel				
8000 General Fund	228,508	228,508	0	-
4400 Lottery Funds Ltd	15,576	15,576	0	-
3400 Other Funds Ltd	176,161	176,161	0	-
6400 Federal Funds Ltd	97,791	97,791	0	-
All Funds	518,036	518,036	0	-
4150 Employee Training				
8000 General Fund	47,222	47,222	0	-
4400 Lottery Funds Ltd	81,655	81,655	0	-
3400 Other Funds Ltd	171,032	171,032	0	-
6400 Federal Funds Ltd	69,001	69,001	0	-
All Funds	368,910	368,910	0	-
4175 Office Expenses				
8000 General Fund	176,947	176,947	0	-
4400 Lottery Funds Ltd	95,540	95,540	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	496,540	496,540	0	-
6400 Federal Funds Ltd	188,409	188,409	0	-
All Funds	957,436	957,436	0	-
4200 Telecommunications				
8000 General Fund	119,877	119,877	0	-
4400 Lottery Funds Ltd	46,272	46,272	0	-
3400 Other Funds Ltd	359,876	359,876	0	-
6400 Federal Funds Ltd	64,468	64,468	0	-
All Funds	590,493	590,493	0	-
4225 State Gov. Service Charges				
8000 General Fund	336,358	336,358	0	-
4400 Lottery Funds Ltd	140,093	140,093	0	-
3400 Other Funds Ltd	1,201,000	1,201,000	0	-
All Funds	1,677,451	1,677,451	0	-
4250 Data Processing				
8000 General Fund	42,638	42,638	0	-
4400 Lottery Funds Ltd	25,114	25,114	0	-
3400 Other Funds Ltd	75,996	75,996	0	-
6400 Federal Funds Ltd	7,327	7,327	0	-
All Funds	151,075	151,075	0	-
4275 Publicity and Publications				
8000 General Fund	10,693	10,693	0	-
4400 Lottery Funds Ltd	18,302	18,302	0	-
3400 Other Funds Ltd	237,444	237,444	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	187,109	187,109	0	-
All Funds	453,548	453,548	0	-
4300 Professional Services				
8000 General Fund	69,297	69,297	0	-
4400 Lottery Funds Ltd	265,414	265,414	0	-
3400 Other Funds Ltd	570,270	570,270	0	-
6400 Federal Funds Ltd	235,245	235,245	0	-
All Funds	1,140,226	1,140,226	0	-
4325 Attorney General				
8000 General Fund	28,510	28,510	0	-
4400 Lottery Funds Ltd	1,311	1,311	0	-
3400 Other Funds Ltd	166,482	166,482	0	-
6400 Federal Funds Ltd	2,453	2,453	0	-
All Funds	198,756	198,756	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	339	339	0	-
4400 Lottery Funds Ltd	542	542	0	-
3400 Other Funds Ltd	13,721	13,721	0	-
6400 Federal Funds Ltd	261	261	0	-
All Funds	14,863	14,863	0	-
4400 Dues and Subscriptions				
8000 General Fund	26,840	26,840	0	-
4400 Lottery Funds Ltd	1,535	1,535	0	-
3400 Other Funds Ltd	19,666	19,666	0	-

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	Column 1	Column 2		
6400 Federal Funds Ltd	610	610	0	-
All Funds	48,651	48,651	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,092,088	1,092,088	0	-
4400 Lottery Funds Ltd	429,539	429,539	0	-
3400 Other Funds Ltd	1,174,463	1,174,463	0	-
6400 Federal Funds Ltd	54,144	54,144	0	-
All Funds	2,750,234	2,750,234	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	40,983	40,983	0	-
6400 Federal Funds Ltd	28,980	28,980	0	-
All Funds	69,963	69,963	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,003	11,003	0	-
4575 Agency Program Related S and S				
8000 General Fund	187,571	187,571	0	-
4400 Lottery Funds Ltd	173,298	173,298	0	-
3400 Other Funds Ltd	851,458	851,458	0	-
6400 Federal Funds Ltd	836,734	836,734	0	-
All Funds	2,049,061	2,049,061	0	-
4600 Intra-agency Charges				
8000 General Fund	11,858	11,858	0	-
3400 Other Funds Ltd	289,389	289,389	0	-
6400 Federal Funds Ltd	126,247	126,247	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	427,494	427,494	0	-
4650 Other Services and Supplies				
8000 General Fund	415,449	415,449	0	-
4400 Lottery Funds Ltd	126,414	126,414	0	-
3400 Other Funds Ltd	1,091,325	1,091,325	0	-
6400 Federal Funds Ltd	2,649,384	2,649,384	0	-
All Funds	4,282,572	4,282,572	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	35,120	35,120	0	-
4400 Lottery Funds Ltd	67,655	67,655	0	-
3400 Other Funds Ltd	175,825	175,825	0	-
6400 Federal Funds Ltd	89,107	89,107	0	-
All Funds	367,707	367,707	0	-
4715 IT Expendable Property				
8000 General Fund	11,745	11,745	0	-
4400 Lottery Funds Ltd	2,616	2,616	0	-
3400 Other Funds Ltd	54,179	54,179	0	-
6400 Federal Funds Ltd	23,847	23,847	0	-
All Funds	92,387	92,387	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,993,962	2,993,962	0	-
4400 Lottery Funds Ltd	1,953,434	1,953,434	0	-
3400 Other Funds Ltd	9,240,876	9,240,876	0	-
6400 Federal Funds Ltd	5,576,375	5,576,375	0	-

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	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$19,764,647	\$19,764,647	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	98,693	98,693	0	-
6400 Federal Funds Ltd	414,359	414,359	0	-
All Funds	513,052	513,052	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	245,657	245,657	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	344,350	344,350	0	-
6400 Federal Funds Ltd	414,359	414,359	0	-
TOTAL CAPITAL OUTLAY	\$758,709	\$758,709	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	100,000	100,000	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	372,880	372,880	0	-
4400 Lottery Funds Ltd	450,000	450,000	0	-
3400 Other Funds Ltd	226,361	226,361	0	-
All Funds	1,049,241	1,049,241	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	432,864	432,864	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,456,109	2,456,109	0	-

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	Column 1	Column 2		
6085 Other Special Payments				
3400 Other Funds Ltd	200,970	200,970	0	-
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	101,351	101,351	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	472,880	472,880	0	-
4400 Lottery Funds Ltd	450,000	450,000	0	-
3400 Other Funds Ltd	961,546	961,546	0	-
6400 Federal Funds Ltd	2,456,109	2,456,109	0	-
TOTAL SPECIAL PAYMENTS	\$4,340,535	\$4,340,535	0	-
TOTAL EXPENDITURES				
8000 General Fund	12,928,872	12,889,471	(39,401)	-0.30%
4400 Lottery Funds Ltd	7,840,829	7,819,242	(21,587)	-0.28%
3400 Other Funds Ltd	45,667,748	45,525,237	(142,511)	-0.31%
6400 Federal Funds Ltd	12,303,731	12,291,559	(12,172)	-0.10%
TOTAL EXPENDITURES	\$78,741,180	\$78,525,509	(\$215,671)	-0.27%
ENDING BALANCE				
4400 Lottery Funds Ltd	(506,313)	(1,999,004)	(1,492,691)	-294.82%
3400 Other Funds Ltd	12,253,486	13,466,086	1,212,600	9.90%
6400 Federal Funds Ltd	210,995	210,995	0	-
TOTAL ENDING BALANCE	\$11,958,168	\$11,678,077	(\$280,091)	-2.34%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	425	426	1	0.24%
8180 Position Reconciliation	-	(1)	(1)	100.00%

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2013-15 Biennium

Agricultural Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED POSITIONS	425	425	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	300.18	300.50	0.32	0.11%
8280 FTE Reconciliation	-	(0.32)	(0.32)	100.00%
TOTAL AUTHORIZED FTE	300.18	300.18	0	-

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	8,927,904	8,927,904	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(707,435)	(707,435)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	8,220,469	8,220,469	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,879,851	5,865,237	(14,614)	-0.25%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	13,876,893	14,276,893	400,000	2.88%
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,794,280	1,706,552	(87,728)	-4.89%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,406,534	1,545,534	139,000	9.88%
0415 Admin and Service Charges				
3400 Other Funds Ltd	50	50	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,406,584	1,545,584	139,000	9.88%

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	37,168	43,168	6,000	16.14%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	119,426	90,426	(29,000)	-24.28%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	84,054	52,054	(32,000)	-38.07%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,222,977	1,222,873	(104)	-0.01%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,807,052	1,807,052	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	22,849	22,849	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	401,782	401,782	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,231,683	2,231,683	0	-
TOTAL REVENUES				
8000 General Fund	5,879,851	5,865,237	(14,614)	-0.25%
3400 Other Funds Ltd	19,550,088	19,946,360	396,272	2.03%

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,222,977	1,222,873	(104)	-0.01%
TOTAL REVENUES	\$26,652,916	\$27,034,470	\$381,554	1.43%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,687,918)	(3,687,918)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(221,704)	(221,704)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,687,918)	(3,687,918)	0	-
6400 Federal Funds Ltd	(221,704)	(221,704)	0	-
TOTAL TRANSFERS OUT	(\$3,909,622)	(\$3,909,622)	0	-
AVAILABLE REVENUES				
8000 General Fund	5,879,851	5,865,237	(14,614)	-0.25%
3400 Other Funds Ltd	24,082,639	24,478,911	396,272	1.65%
6400 Federal Funds Ltd	1,001,273	1,001,169	(104)	-0.01%
TOTAL AVAILABLE REVENUES	\$30,963,763	\$31,345,317	\$381,554	1.23%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,187,265	2,239,190	51,925	2.37%
3400 Other Funds Ltd	8,813,067	8,712,002	(101,065)	-1.15%
All Funds	11,000,332	10,951,192	(49,140)	-0.45%
3160 Temporary Appointments				

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,400	30,400	0	-
3170 Overtime Payments				
8000 General Fund	26,954	26,954	0	-
3400 Other Funds Ltd	108,043	108,043	0	-
6400 Federal Funds Ltd	15,822	15,822	0	-
All Funds	150,819	150,819	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,235	2,235	0	-
3190 All Other Differential				
3400 Other Funds Ltd	10,035	10,035	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,214,219	2,266,144	51,925	2.35%
3400 Other Funds Ltd	8,933,380	8,832,315	(101,065)	-1.13%
6400 Federal Funds Ltd	46,222	46,222	0	-
TOTAL SALARIES & WAGES	\$11,193,821	\$11,144,681	(\$49,140)	-0.44%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	741	757	16	2.16%
3400 Other Funds Ltd	3,113	3,098	(15)	-0.48%
All Funds	3,854	3,855	1	0.03%
3220 Public Employees' Retire Cont				
8000 General Fund	436,862	432,148	(4,714)	-1.08%
3400 Other Funds Ltd	1,762,559	1,684,321	(78,238)	-4.44%
6400 Federal Funds Ltd	3,122	3,018	(104)	-3.33%

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,202,543	2,119,487	(83,056)	-3.77%
3221 Pension Obligation Bond				
8000 General Fund	157,232	157,232	0	-
3400 Other Funds Ltd	468,744	468,744	0	-
6400 Federal Funds Ltd	883	883	0	-
All Funds	626,859	626,859	0	-
3230 Social Security Taxes				
8000 General Fund	169,392	173,363	3,971	2.34%
3400 Other Funds Ltd	683,405	675,674	(7,731)	-1.13%
6400 Federal Funds Ltd	3,537	3,537	0	-
All Funds	856,334	852,574	(3,760)	-0.44%
3240 Unemployment Assessments				
8000 General Fund	4,928	4,928	0	-
3400 Other Funds Ltd	5,780	5,780	0	-
All Funds	10,708	10,708	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,091	1,114	23	2.11%
3400 Other Funds Ltd	4,632	4,608	(24)	-0.52%
All Funds	5,723	5,722	(1)	-0.02%
3260 Mass Transit Tax				
8000 General Fund	15,580	15,580	0	-
3400 Other Funds Ltd	58,656	58,656	0	-
All Funds	74,236	74,236	0	-
3270 Flexible Benefits				

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	570,818	582,719	11,901	2.08%
3400 Other Funds Ltd	2,390,398	2,378,497	(11,901)	-0.50%
All Funds	2,961,216	2,961,216	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,356,644	1,367,841	11,197	0.83%
3400 Other Funds Ltd	5,377,287	5,279,378	(97,909)	-1.82%
6400 Federal Funds Ltd	7,542	7,438	(104)	-1.38%
TOTAL OTHER PAYROLL EXPENSES	\$6,741,473	\$6,654,657	(\$86,816)	-1.29%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(19,365)	(19,365)	0	-
3400 Other Funds Ltd	(121,719)	(121,719)	0	-
All Funds	(141,084)	(141,084)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(77,736)	(77,736)	100.00%
3400 Other Funds Ltd	-	140,014	140,014	100.00%
All Funds	-	62,278	62,278	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(19,365)	(97,101)	(77,736)	-401.43%
3400 Other Funds Ltd	(121,719)	18,295	140,014	115.03%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$141,084)	(\$78,806)	\$62,278	44.14%
TOTAL PERSONAL SERVICES				
8000 General Fund	3,551,498	3,536,884	(14,614)	-0.41%
3400 Other Funds Ltd	14,188,948	14,129,988	(58,960)	-0.42%

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	53,764	53,660	(104)	-0.19%
TOTAL PERSONAL SERVICES	\$17,794,210	\$17,720,532	(\$73,678)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	101,287	101,287	0	-
3400 Other Funds Ltd	1,242,413	1,242,413	0	-
6400 Federal Funds Ltd	3,782	3,782	0	-
All Funds	1,347,482	1,347,482	0	-
4125 Out of State Travel				
8000 General Fund	37,554	37,554	0	-
3400 Other Funds Ltd	82,092	82,092	0	-
6400 Federal Funds Ltd	14,310	14,310	0	-
All Funds	133,956	133,956	0	-
4150 Employee Training				
8000 General Fund	34,929	34,929	0	-
3400 Other Funds Ltd	47,306	47,306	0	-
6400 Federal Funds Ltd	20,510	20,510	0	-
All Funds	102,745	102,745	0	-
4175 Office Expenses				
8000 General Fund	107,753	107,753	0	-
3400 Other Funds Ltd	174,758	174,758	0	-
6400 Federal Funds Ltd	1,462	1,462	0	-
All Funds	283,973	283,973	0	-
4200 Telecommunications				

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,279	41,279	0	-
3400 Other Funds Ltd	164,429	164,429	0	-
6400 Federal Funds Ltd	3,158	3,158	0	-
All Funds	208,866	208,866	0	-
4225 State Gov. Service Charges				
8000 General Fund	174,810	174,810	0	-
3400 Other Funds Ltd	437,679	437,679	0	-
All Funds	612,489	612,489	0	-
4250 Data Processing				
8000 General Fund	41,878	41,878	0	-
3400 Other Funds Ltd	10,634	10,634	0	-
6400 Federal Funds Ltd	583	583	0	-
All Funds	53,095	53,095	0	-
4275 Publicity and Publications				
8000 General Fund	5,517	5,517	0	-
3400 Other Funds Ltd	22,757	22,757	0	-
6400 Federal Funds Ltd	1,614	1,614	0	-
All Funds	29,888	29,888	0	-
4300 Professional Services				
8000 General Fund	7,925	7,925	0	-
3400 Other Funds Ltd	41,185	41,185	0	-
6400 Federal Funds Ltd	47,367	47,367	0	-
All Funds	96,477	96,477	0	-
4325 Attorney General				

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,090	16,090	0	-
3400 Other Funds Ltd	42,392	42,392	0	-
All Funds	58,482	58,482	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	339	339	0	-
3400 Other Funds Ltd	1,517	1,517	0	-
6400 Federal Funds Ltd	169	169	0	-
All Funds	2,025	2,025	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,621	2,621	0	-
3400 Other Funds Ltd	11,498	11,498	0	-
6400 Federal Funds Ltd	542	542	0	-
All Funds	14,661	14,661	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	692,970	692,970	0	-
3400 Other Funds Ltd	700,141	700,141	0	-
6400 Federal Funds Ltd	50,450	50,450	0	-
All Funds	1,443,561	1,443,561	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,387	9,387	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	972	972	0	-
4575 Agency Program Related S and S				
8000 General Fund	182,150	182,150	0	-

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	160,275	160,275	0	-
6400 Federal Funds Ltd	10,156	10,156	0	-
All Funds	352,581	352,581	0	-
4600 Intra-agency Charges				
8000 General Fund	11,858	11,858	0	-
3400 Other Funds Ltd	229,517	229,517	0	-
6400 Federal Funds Ltd	123,742	123,742	0	-
All Funds	365,117	365,117	0	-
4650 Other Services and Supplies				
8000 General Fund	357,626	357,626	0	-
3400 Other Funds Ltd	243,189	243,189	0	-
6400 Federal Funds Ltd	226,109	226,109	0	-
All Funds	826,924	826,924	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	29,167	29,167	0	-
3400 Other Funds Ltd	16,241	16,241	0	-
6400 Federal Funds Ltd	2,146	2,146	0	-
All Funds	47,554	47,554	0	-
4715 IT Expendable Property				
8000 General Fund	9,720	9,720	0	-
3400 Other Funds Ltd	38,135	38,135	0	-
6400 Federal Funds Ltd	1,996	1,996	0	-
All Funds	49,851	49,851	0	-
TOTAL SERVICES & SUPPLIES				

SPECIAL REPORTS

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,855,473	1,855,473	0	-
3400 Other Funds Ltd	3,676,517	3,676,517	0	-
6400 Federal Funds Ltd	508,096	508,096	0	-
TOTAL SERVICES & SUPPLIES	\$6,040,086	\$6,040,086	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	15,343	15,343	0	-
6400 Federal Funds Ltd	414,359	414,359	0	-
All Funds	429,702	429,702	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	180,302	180,302	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	195,645	195,645	0	-
6400 Federal Funds Ltd	414,359	414,359	0	-
TOTAL CAPITAL OUTLAY	\$610,004	\$610,004	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	100,000	100,000	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	372,880	372,880	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	472,880	472,880	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,879,851	5,865,237	(14,614)	-0.25%

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,061,110	18,002,150	(58,960)	-0.33%
6400 Federal Funds Ltd	976,219	976,115	(104)	-0.01%
TOTAL EXPENDITURES	\$24,917,180	\$24,843,502	(\$73,678)	-0.30%
ENDING BALANCE				
3400 Other Funds Ltd	6,021,529	6,476,761	455,232	7.56%
6400 Federal Funds Ltd	25,054	25,054	0	-
TOTAL ENDING BALANCE	\$6,046,583	\$6,501,815	\$455,232	7.53%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	97	97	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	95.83	95.33	(0.50)	-0.52%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	95.83	95.83	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,323,895	1,323,895	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	122,057	281,205	159,148	130.39%
3400 Other Funds Ltd	2,062,831	2,062,831	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	2,184,889	2,344,037	159,148	7.28%
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	122,057	281,205	159,148	130.39%
3400 Other Funds Ltd	3,386,726	3,386,726	0	-
6400 Federal Funds Ltd	1	1	0	-
TOTAL BEGINNING BALANCE	\$3,508,784	\$3,667,932	\$159,148	4.54%

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,203,506 3,190,981 (12,525) -0.39%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 10,145,691 10,291,691 146,000 1.44%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 228,294 394,294 166,000 72.71%

0415 Admin and Service Charges

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,781	2,781	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	231,075	397,075	166,000	71.84%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	126,973	191,973	65,000	51.19%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	102,624	86,624	(16,000)	-15.59%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	439,668	136,668	(303,000)	-68.92%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,635,677	6,625,785	(9,892)	-0.15%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	354,739	354,739	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	7,191,079	5,517,653	(1,673,426)	-23.27%
3400 Other Funds Ltd	1,875,021	1,875,021	0	-
All Funds	9,066,100	7,392,674	(1,673,426)	-18.46%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	7,191,079	5,517,653	(1,673,426)	-23.27%

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,229,760	2,229,760	0	-
TOTAL TRANSFERS IN	\$9,420,839	\$7,747,413	(\$1,673,426)	-17.76%
TOTAL REVENUES				
8000 General Fund	3,203,506	3,190,981	(12,525)	-0.39%
4400 Lottery Funds Ltd	7,191,079	5,517,653	(1,673,426)	-23.27%
3400 Other Funds Ltd	13,275,791	13,333,791	58,000	0.44%
6400 Federal Funds Ltd	6,635,677	6,625,785	(9,892)	-0.15%
TOTAL REVENUES	\$30,306,053	\$28,668,210	(\$1,637,843)	-5.40%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,851,006)	(1,851,006)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(1,204,149)	(1,204,149)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(102,728)	(102,728)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,953,734)	(1,953,734)	0	-
6400 Federal Funds Ltd	(1,204,149)	(1,204,149)	0	-
TOTAL TRANSFERS OUT	(\$3,157,883)	(\$3,157,883)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,203,506	3,190,981	(12,525)	-0.39%
4400 Lottery Funds Ltd	7,313,136	5,798,858	(1,514,278)	-20.71%
3400 Other Funds Ltd	14,708,783	14,766,783	58,000	0.39%
6400 Federal Funds Ltd	5,431,529	5,421,637	(9,892)	-0.18%

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$30,656,954	\$29,178,259	(\$1,478,695)	-4.82%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,902,051	1,814,759	(87,292)	-4.59%
4400 Lottery Funds Ltd	3,276,289	3,269,494	(6,795)	-0.21%
3400 Other Funds Ltd	5,508,599	5,496,336	(12,263)	-0.22%
6400 Federal Funds Ltd	1,498,745	1,507,265	8,520	0.57%
All Funds	12,185,684	12,087,854	(97,830)	-0.80%
3160 Temporary Appointments				
4400 Lottery Funds Ltd	74,326	74,326	0	-
3400 Other Funds Ltd	135,649	135,649	0	-
6400 Federal Funds Ltd	371,528	371,528	0	-
All Funds	581,503	581,503	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,229	2,229	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,606	2,606	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,902,051	1,814,759	(87,292)	-4.59%
4400 Lottery Funds Ltd	3,350,615	3,343,820	(6,795)	-0.20%
3400 Other Funds Ltd	5,649,083	5,636,820	(12,263)	-0.22%
6400 Federal Funds Ltd	1,870,273	1,878,793	8,520	0.46%

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$12,772,022	\$12,674,192	(\$97,830)	-0.77%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	587	582	(5)	-0.85%
4400 Lottery Funds Ltd	1,263	1,261	(2)	-0.16%
3400 Other Funds Ltd	1,818	1,824	6	0.33%
6400 Federal Funds Ltd	558	560	2	0.36%
All Funds	4,226	4,227	1	0.02%
3220 Public Employees' Retire Cont				
8000 General Fund	374,423	345,249	(29,174)	-7.79%
4400 Lottery Funds Ltd	645,310	622,431	(22,879)	-3.55%
3400 Other Funds Ltd	1,086,165	1,047,492	(38,673)	-3.56%
6400 Federal Funds Ltd	295,701	287,433	(8,268)	-2.80%
All Funds	2,401,599	2,302,605	(98,994)	-4.12%
3221 Pension Obligation Bond				
8000 General Fund	116,078	116,078	0	-
4400 Lottery Funds Ltd	221,091	221,091	0	-
3400 Other Funds Ltd	311,246	311,246	0	-
6400 Federal Funds Ltd	93,538	93,538	0	-
All Funds	741,953	741,953	0	-
3230 Social Security Taxes				
8000 General Fund	145,505	138,826	(6,679)	-4.59%
4400 Lottery Funds Ltd	256,326	255,806	(520)	-0.20%
3400 Other Funds Ltd	432,166	431,228	(938)	-0.22%

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	143,078	143,730	652	0.46%
All Funds	977,075	969,590	(7,485)	-0.77%
3240 Unemployment Assessments				
8000 General Fund	38,546	38,546	0	-
3400 Other Funds Ltd	14,501	14,501	0	-
6400 Federal Funds Ltd	29,710	29,710	0	-
All Funds	82,757	82,757	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	866	860	(6)	-0.69%
4400 Lottery Funds Ltd	1,853	1,847	(6)	-0.32%
3400 Other Funds Ltd	2,670	2,677	7	0.26%
6400 Federal Funds Ltd	826	829	3	0.36%
All Funds	6,215	6,213	(2)	-0.03%
3260 Mass Transit Tax				
8000 General Fund	10,916	10,916	0	-
4400 Lottery Funds Ltd	24,896	24,896	0	-
3400 Other Funds Ltd	34,907	34,907	0	-
All Funds	70,719	70,719	0	-
3270 Flexible Benefits				
8000 General Fund	448,526	446,534	(1,992)	-0.44%
4400 Lottery Funds Ltd	962,790	959,670	(3,120)	-0.32%
3400 Other Funds Ltd	1,388,753	1,392,475	3,722	0.27%
6400 Federal Funds Ltd	426,998	428,385	1,387	0.32%
All Funds	3,227,067	3,227,064	(3)	-0.00%

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,135,447	1,097,591	(37,856)	-3.33%
4400 Lottery Funds Ltd	2,113,529	2,087,002	(26,527)	-1.26%
3400 Other Funds Ltd	3,272,226	3,236,350	(35,876)	-1.10%
6400 Federal Funds Ltd	990,409	984,185	(6,224)	-0.63%
TOTAL OTHER PAYROLL EXPENSES	\$7,511,611	\$7,405,128	(\$106,483)	-1.42%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(30,489)	(30,489)	0	-
4400 Lottery Funds Ltd	(32,925)	(32,925)	0	-
3400 Other Funds Ltd	(31,223)	(31,223)	0	-
6400 Federal Funds Ltd	(18,173)	(18,173)	0	-
All Funds	(112,810)	(112,810)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	112,623	112,623	100.00%
4400 Lottery Funds Ltd	-	11,735	11,735	100.00%
3400 Other Funds Ltd	-	11,805	11,805	100.00%
6400 Federal Funds Ltd	-	(12,188)	(12,188)	100.00%
All Funds	-	123,975	123,975	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(30,489)	82,134	112,623	369.39%
4400 Lottery Funds Ltd	(32,925)	(21,190)	11,735	35.64%
3400 Other Funds Ltd	(31,223)	(19,418)	11,805	37.81%
6400 Federal Funds Ltd	(18,173)	(30,361)	(12,188)	-67.07%

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$112,810)	\$11,165	\$123,975	109.90%
TOTAL PERSONAL SERVICES				
8000 General Fund	3,007,009	2,994,484	(12,525)	-0.42%
4400 Lottery Funds Ltd	5,431,219	5,409,632	(21,587)	-0.40%
3400 Other Funds Ltd	8,890,086	8,853,752	(36,334)	-0.41%
6400 Federal Funds Ltd	2,842,509	2,832,617	(9,892)	-0.35%
TOTAL PERSONAL SERVICES	\$20,170,823	\$20,090,485	(\$80,338)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,614	1,614	0	-
4400 Lottery Funds Ltd	459,462	459,462	0	-
3400 Other Funds Ltd	509,672	509,672	0	-
6400 Federal Funds Ltd	613,894	613,894	0	-
All Funds	1,584,642	1,584,642	0	-
4125 Out of State Travel				
8000 General Fund	536	536	0	-
4400 Lottery Funds Ltd	15,576	15,576	0	-
3400 Other Funds Ltd	44,627	44,627	0	-
6400 Federal Funds Ltd	40,387	40,387	0	-
All Funds	101,126	101,126	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	81,655	81,655	0	-
3400 Other Funds Ltd	98,858	98,858	0	-
6400 Federal Funds Ltd	18,472	18,472	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	198,985	198,985	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	95,540	95,540	0	-
3400 Other Funds Ltd	201,231	201,231	0	-
6400 Federal Funds Ltd	113,142	113,142	0	-
All Funds	409,913	409,913	0	-
4200 Telecommunications				
8000 General Fund	5,668	5,668	0	-
4400 Lottery Funds Ltd	46,272	46,272	0	-
3400 Other Funds Ltd	128,388	128,388	0	-
6400 Federal Funds Ltd	22,220	22,220	0	-
All Funds	202,548	202,548	0	-
4225 State Gov. Service Charges				
8000 General Fund	81,846	81,846	0	-
4400 Lottery Funds Ltd	139,800	139,800	0	-
3400 Other Funds Ltd	404,610	404,610	0	-
All Funds	626,256	626,256	0	-
4250 Data Processing				
8000 General Fund	80	80	0	-
4400 Lottery Funds Ltd	25,114	25,114	0	-
3400 Other Funds Ltd	65,362	65,362	0	-
6400 Federal Funds Ltd	6,744	6,744	0	-
All Funds	97,300	97,300	0	-
4275 Publicity and Publications				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	18,302	18,302	0	-
3400 Other Funds Ltd	185,597	185,597	0	-
6400 Federal Funds Ltd	185,495	185,495	0	-
All Funds	389,394	389,394	0	-
4300 Professional Services				
8000 General Fund	5	5	0	-
4400 Lottery Funds Ltd	253,718	253,718	0	-
3400 Other Funds Ltd	521,627	521,627	0	-
6400 Federal Funds Ltd	152,884	152,884	0	-
All Funds	928,234	928,234	0	-
4325 Attorney General				
8000 General Fund	8,930	8,930	0	-
4400 Lottery Funds Ltd	1,311	1,311	0	-
3400 Other Funds Ltd	101,535	101,535	0	-
6400 Federal Funds Ltd	2,453	2,453	0	-
All Funds	114,229	114,229	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	542	542	0	-
3400 Other Funds Ltd	6,087	6,087	0	-
6400 Federal Funds Ltd	92	92	0	-
All Funds	6,721	6,721	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	1,535	1,535	0	-
3400 Other Funds Ltd	6,385	6,385	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	68	68	0	-
All Funds	7,988	7,988	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	96,859	96,859	0	-
4400 Lottery Funds Ltd	429,539	429,539	0	-
3400 Other Funds Ltd	322,115	322,115	0	-
6400 Federal Funds Ltd	3,694	3,694	0	-
All Funds	852,207	852,207	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	12,221	12,221	0	-
6400 Federal Funds Ltd	3,244	3,244	0	-
All Funds	15,465	15,465	0	-
4575 Agency Program Related S and S				
8000 General Fund	803	803	0	-
4400 Lottery Funds Ltd	173,298	173,298	0	-
3400 Other Funds Ltd	174,157	174,157	0	-
6400 Federal Funds Ltd	656,507	656,507	0	-
All Funds	1,004,765	1,004,765	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	41,539	41,539	0	-
6400 Federal Funds Ltd	2,081	2,081	0	-
All Funds	43,620	43,620	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	126,414	126,414	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	696,943	696,943	0	-
6400 Federal Funds Ltd	649,571	649,571	0	-
All Funds	1,472,928	1,472,928	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	156	156	0	-
4400 Lottery Funds Ltd	67,655	67,655	0	-
3400 Other Funds Ltd	113,180	113,180	0	-
6400 Federal Funds Ltd	53,906	53,906	0	-
All Funds	234,897	234,897	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	2,616	2,616	0	-
3400 Other Funds Ltd	11,615	11,615	0	-
6400 Federal Funds Ltd	4,718	4,718	0	-
All Funds	18,949	18,949	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	196,497	196,497	0	-
4400 Lottery Funds Ltd	1,938,349	1,938,349	0	-
3400 Other Funds Ltd	3,645,749	3,645,749	0	-
6400 Federal Funds Ltd	2,529,572	2,529,572	0	-
TOTAL SERVICES & SUPPLIES	\$8,310,167	\$8,310,167	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,333	3,333	0	-
5400 Automotive and Aircraft				

SPECIAL REPORTS

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	40,355	40,355	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	43,688	43,688	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	450,000	450,000	0	-
3400 Other Funds Ltd	226,361	226,361	0	-
All Funds	676,361	676,361	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	432,864	432,864	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	200,970	200,970	0	-
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	101,351	101,351	0	-
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	450,000	450,000	0	-
3400 Other Funds Ltd	961,546	961,546	0	-
TOTAL SPECIAL PAYMENTS	\$1,411,546	\$1,411,546	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,203,506	3,190,981	(12,525)	-0.39%
4400 Lottery Funds Ltd	7,819,568	7,797,981	(21,587)	-0.28%
3400 Other Funds Ltd	13,541,069	13,504,735	(36,334)	-0.27%
6400 Federal Funds Ltd	5,372,081	5,362,189	(9,892)	-0.18%
TOTAL EXPENDITURES	\$29,936,224	\$29,855,886	(\$80,338)	-0.27%

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	(506,432)	(1,999,123)	(1,492,691)	-294.75%
3400 Other Funds Ltd	1,167,714	1,262,048	94,334	8.08%
6400 Federal Funds Ltd	59,448	59,448	0	-
TOTAL ENDING BALANCE	\$720,730	(\$677,627)	(\$1,398,357)	-194.02%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	126	126	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	105.53	105.35	(0.18)	-0.17%
8280 FTE Reconciliation	-	0.18	0.18	100.00%
TOTAL AUTHORIZED FTE	105.53	105.53	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	2,443	2,443	0	-
3400 Other Funds Ltd	4,082,877	4,082,877	0	-
6400 Federal Funds Ltd	321,194	321,194	0	-
All Funds	4,406,514	4,406,514	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	583	583	0	-
3400 Other Funds Ltd	1,608,758	1,608,758	0	-
6400 Federal Funds Ltd	(321,194)	(321,194)	0	-
All Funds	1,288,147	1,288,147	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	3,026	3,026	0	-
3400 Other Funds Ltd	5,691,635	5,691,635	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$5,694,661	\$5,694,661	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,845,515 3,833,253 (12,262) -0.32%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 1,065,631 985,278 (80,353) -7.54%

FEDERAL FUNDS AS OTHER FUNDS

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	170,830	63,000	(107,830)	-63.12%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	14,581,955	15,392,955	811,000	5.56%
0415 Admin and Service Charges				
3400 Other Funds Ltd	30,411	35,411	5,000	16.44%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	14,612,366	15,428,366	816,000	5.58%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	8,320	4,320	(4,000)	-48.08%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	86,203	72,203	(14,000)	-16.24%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	680	6,680	6,000	882.35%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,430,288	7,428,112	(2,176)	-0.03%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	18,354	18,354	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	3,845,515	3,833,253	(12,262)	-0.32%
4400 Lottery Funds Ltd	18,354	18,354	0	-
3400 Other Funds Ltd	15,944,030	16,559,847	615,817	3.86%
6400 Federal Funds Ltd	7,430,288	7,428,112	(2,176)	-0.03%
TOTAL REVENUES	\$27,238,187	\$27,839,566	\$601,379	2.21%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,505,853)	(2,505,853)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(1,348,364)	(1,348,364)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,505,853)	(2,505,853)	0	-
6400 Federal Funds Ltd	(1,348,364)	(1,348,364)	0	-
TOTAL TRANSFERS OUT	(\$3,854,217)	(\$3,854,217)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,845,515	3,833,253	(12,262)	-0.32%
4400 Lottery Funds Ltd	21,380	21,380	0	-
3400 Other Funds Ltd	19,129,812	19,745,629	615,817	3.22%
6400 Federal Funds Ltd	6,081,924	6,079,748	(2,176)	-0.04%
TOTAL AVAILABLE REVENUES	\$29,078,631	\$29,680,010	\$601,379	2.07%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,807,500	1,736,224	(71,276)	-3.94%
4400 Lottery Funds Ltd	5,425	5,425	0	-
3400 Other Funds Ltd	6,583,430	6,748,545	165,115	2.51%
6400 Federal Funds Ltd	329,666	329,666	0	-
All Funds	8,726,021	8,819,860	93,839	1.08%
3160 Temporary Appointments				
6400 Federal Funds Ltd	340,336	340,336	0	-
3170 Overtime Payments				
8000 General Fund	50,320	50,320	0	-
3400 Other Funds Ltd	527,996	527,996	0	-
All Funds	578,316	578,316	0	-
3180 Shift Differential				
3400 Other Funds Ltd	25,118	25,118	0	-
3190 All Other Differential				
3400 Other Funds Ltd	21,863	21,863	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,857,820	1,786,544	(71,276)	-3.84%
4400 Lottery Funds Ltd	5,425	5,425	0	-
3400 Other Funds Ltd	7,158,407	7,323,522	165,115	2.31%
6400 Federal Funds Ltd	670,002	670,002	0	-
TOTAL SALARIES & WAGES	\$9,691,654	\$9,785,493	\$93,839	0.97%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	541	524	(17)	-3.14%
3400 Other Funds Ltd	5,545	5,602	57	1.03%
6400 Federal Funds Ltd	215	215	0	-
All Funds	6,301	6,341	40	0.63%
3220 Public Employees' Retire Cont				
8000 General Fund	366,550	340,694	(25,856)	-7.05%
3400 Other Funds Ltd	1,411,496	1,395,768	(15,728)	-1.11%
6400 Federal Funds Ltd	65,043	62,867	(2,176)	-3.35%
All Funds	1,843,089	1,799,329	(43,760)	-2.37%
3221 Pension Obligation Bond				
8000 General Fund	89,783	89,783	0	-
4400 Lottery Funds Ltd	305	305	0	-
3400 Other Funds Ltd	409,646	409,646	0	-
6400 Federal Funds Ltd	22,822	22,822	0	-
All Funds	522,556	522,556	0	-
3230 Social Security Taxes				
8000 General Fund	142,125	136,672	(5,453)	-3.84%
4400 Lottery Funds Ltd	413	413	0	-
3400 Other Funds Ltd	547,621	560,253	12,632	2.31%
6400 Federal Funds Ltd	51,258	51,258	0	-
All Funds	741,417	748,596	7,179	0.97%
3240 Unemployment Assessments				
8000 General Fund	32,208	32,208	0	-
3400 Other Funds Ltd	161,436	161,436	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,955	5,955	0	-
All Funds	199,599	199,599	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	798	773	(25)	-3.13%
3400 Other Funds Ltd	8,166	8,250	84	1.03%
6400 Federal Funds Ltd	320	320	0	-
All Funds	9,284	9,343	59	0.64%
3260 Mass Transit Tax				
8000 General Fund	10,430	10,430	0	-
4400 Lottery Funds Ltd	33	33	0	-
3400 Other Funds Ltd	34,491	34,491	0	-
All Funds	44,954	44,954	0	-
3270 Flexible Benefits				
8000 General Fund	413,138	400,356	(12,782)	-3.09%
3400 Other Funds Ltd	2,305,134	2,348,443	43,309	1.88%
6400 Federal Funds Ltd	145,000	145,000	0	-
All Funds	2,863,272	2,893,799	30,527	1.07%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,055,573	1,011,440	(44,133)	-4.18%
4400 Lottery Funds Ltd	751	751	0	-
3400 Other Funds Ltd	4,883,535	4,923,889	40,354	0.83%
6400 Federal Funds Ltd	290,613	288,437	(2,176)	-0.75%
TOTAL OTHER PAYROLL EXPENSES	\$6,230,472	\$6,224,517	(\$5,955)	-0.10%

P.S. BUDGET ADJUSTMENTS

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(9,870)	(9,870)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	103,147	103,147	100.00%
3400 Other Funds Ltd	-	(252,686)	(252,686)	100.00%
All Funds	-	(149,539)	(149,539)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(9,870)	93,277	103,147	1,045.06%
3400 Other Funds Ltd	-	(252,686)	(252,686)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$9,870)	(\$159,409)	(\$149,539)	-1,515.09%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,903,523	2,891,261	(12,262)	-0.42%
4400 Lottery Funds Ltd	6,176	6,176	0	-
3400 Other Funds Ltd	12,041,942	11,994,725	(47,217)	-0.39%
6400 Federal Funds Ltd	960,615	958,439	(2,176)	-0.23%
TOTAL PERSONAL SERVICES	\$15,912,256	\$15,850,601	(\$61,655)	-0.39%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	50,001	50,001	0	-
4400 Lottery Funds Ltd	3,096	3,096	0	-
3400 Other Funds Ltd	311,978	311,978	0	-
6400 Federal Funds Ltd	297,582	297,582	0	-
All Funds	662,657	662,657	0	-
4125 Out of State Travel				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	190,418	190,418	0	-
3400 Other Funds Ltd	49,442	49,442	0	-
6400 Federal Funds Ltd	43,094	43,094	0	-
All Funds	282,954	282,954	0	-
4150 Employee Training				
8000 General Fund	12,293	12,293	0	-
3400 Other Funds Ltd	24,868	24,868	0	-
6400 Federal Funds Ltd	30,019	30,019	0	-
All Funds	67,180	67,180	0	-
4175 Office Expenses				
8000 General Fund	69,194	69,194	0	-
3400 Other Funds Ltd	120,551	120,551	0	-
6400 Federal Funds Ltd	73,805	73,805	0	-
All Funds	263,550	263,550	0	-
4200 Telecommunications				
8000 General Fund	72,930	72,930	0	-
3400 Other Funds Ltd	67,059	67,059	0	-
6400 Federal Funds Ltd	39,090	39,090	0	-
All Funds	179,079	179,079	0	-
4225 State Gov. Service Charges				
8000 General Fund	79,702	79,702	0	-
4400 Lottery Funds Ltd	293	293	0	-
3400 Other Funds Ltd	358,711	358,711	0	-
All Funds	438,706	438,706	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	680	680	0	-
4275 Publicity and Publications				
8000 General Fund	5,176	5,176	0	-
3400 Other Funds Ltd	29,090	29,090	0	-
All Funds	34,266	34,266	0	-
4300 Professional Services				
8000 General Fund	61,367	61,367	0	-
4400 Lottery Funds Ltd	11,696	11,696	0	-
3400 Other Funds Ltd	7,458	7,458	0	-
6400 Federal Funds Ltd	34,994	34,994	0	-
All Funds	115,515	115,515	0	-
4325 Attorney General				
8000 General Fund	3,490	3,490	0	-
3400 Other Funds Ltd	22,555	22,555	0	-
All Funds	26,045	26,045	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,117	6,117	0	-
4400 Dues and Subscriptions				
8000 General Fund	24,219	24,219	0	-
3400 Other Funds Ltd	1,783	1,783	0	-
All Funds	26,002	26,002	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	302,259	302,259	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	152,207	152,207	0	-
All Funds	454,466	454,466	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	19,375	19,375	0	-
6400 Federal Funds Ltd	25,736	25,736	0	-
All Funds	45,111	45,111	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,031	10,031	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,618	4,618	0	-
3400 Other Funds Ltd	517,026	517,026	0	-
6400 Federal Funds Ltd	170,071	170,071	0	-
All Funds	691,715	691,715	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	18,333	18,333	0	-
6400 Federal Funds Ltd	424	424	0	-
All Funds	18,757	18,757	0	-
4650 Other Services and Supplies				
8000 General Fund	57,823	57,823	0	-
3400 Other Funds Ltd	151,193	151,193	0	-
6400 Federal Funds Ltd	1,773,704	1,773,704	0	-
All Funds	1,982,720	1,982,720	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,797	5,797	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	46,404	46,404	0	-
6400 Federal Funds Ltd	33,055	33,055	0	-
All Funds	85,256	85,256	0	-
4715 IT Expendable Property				
8000 General Fund	2,025	2,025	0	-
3400 Other Funds Ltd	4,429	4,429	0	-
6400 Federal Funds Ltd	17,133	17,133	0	-
All Funds	23,587	23,587	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	941,992	941,992	0	-
4400 Lottery Funds Ltd	15,085	15,085	0	-
3400 Other Funds Ltd	1,918,610	1,918,610	0	-
6400 Federal Funds Ltd	2,538,707	2,538,707	0	-
TOTAL SERVICES & SUPPLIES	\$5,414,394	\$5,414,394	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	80,017	80,017	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	25,000	25,000	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	105,017	105,017	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,456,109	2,456,109	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	3,845,515	3,833,253	(12,262)	-0.32%
4400 Lottery Funds Ltd	21,261	21,261	0	-
3400 Other Funds Ltd	14,065,569	14,018,352	(47,217)	-0.34%
6400 Federal Funds Ltd	5,955,431	5,953,255	(2,176)	-0.04%
TOTAL EXPENDITURES	\$23,887,776	\$23,826,121	(\$61,655)	-0.26%
ENDING BALANCE				
4400 Lottery Funds Ltd	119	119	0	-
3400 Other Funds Ltd	5,064,243	5,727,277	663,034	13.09%
6400 Federal Funds Ltd	126,493	126,493	0	-
TOTAL ENDING BALANCE	\$5,190,855	\$5,853,889	\$663,034	12.77%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	202	203	1	0.50%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	202	202	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	98.82	99.82	1.00	1.01%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	98.82	98.82	0	-

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**Package Comparison Report - Detail
2013-15 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	(15,806)	(15,806)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(15,806)	(15,806)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$15,806)	(\$15,806)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(15,806)	(15,806)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$15,806)	(\$15,806)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(15,014)	(15,014)	0	0.00%
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3400 Other Funds Ltd	39,519	39,519	0	0.00%
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All Funds	24,505	24,505	0	0.00%
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3240 Unemployment Assessments

8000 General Fund	617	617	0	0.00%
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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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	304	304	0	0.00%
All Funds	921	921	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,906)	(1,906)	0	0.00%
3400 Other Funds Ltd	2,761	2,761	0	0.00%
All Funds	855	855	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(16,303)	(16,303)	0	0.00%
3400 Other Funds Ltd	42,584	42,584	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$26,281	\$26,281	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	497	497	0	0.00%
3400 Other Funds Ltd	(3,828)	(3,828)	0	0.00%
All Funds	(3,331)	(3,331)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	497	497	0	0.00%
3400 Other Funds Ltd	(3,828)	(3,828)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$3,331)	(\$3,331)	\$0	0.00%

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**Package Comparison Report - Detail
2013-15 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		
PERSONAL SERVICES				
8000 General Fund	(15,806)	(15,806)	0	0.00%
3400 Other Funds Ltd	38,756	38,756	0	0.00%
TOTAL PERSONAL SERVICES	\$22,950	\$22,950	\$0	0.00%
EXPENDITURES				
8000 General Fund	(15,806)	(15,806)	0	0.00%
3400 Other Funds Ltd	38,756	38,756	0	0.00%
TOTAL EXPENDITURES	\$22,950	\$22,950	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(38,756)	(38,756)	0	0.00%
TOTAL ENDING BALANCE	(\$38,756)	(\$38,756)	\$0	0.00%

Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,250	5,250	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,250	5,250	0	0.00%
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TOTAL REVENUE CATEGORIES	\$5,250	\$5,250	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,250	5,250	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,250	\$5,250	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	5,250	5,250	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	5,250	5,250	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$5,250	\$5,250	\$0	0.00%
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EXPENDITURES

8000 General Fund	5,250	5,250	0	0.00%
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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$5,250	\$5,250	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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	10,699	10,699	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	10,699	10,699	0	0.00%
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TOTAL REVENUE CATEGORIES	\$10,699	\$10,699	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	10,699	10,699	0	0.00%
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TOTAL AVAILABLE REVENUES	\$10,699	\$10,699	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,459	1,459	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	717	717	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	202	202	0	0.00%
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4175 Office Expenses

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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		
3400 Other Funds Ltd	3,252	3,252	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,152	14,286	13,134	1,140.10%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,109	1,109	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,666	(10,468)	(13,134)	(492.65%)
4275 Publicity and Publications				
3400 Other Funds Ltd	1,081	1,081	0	0.00%
4300 Professional Services				
8000 General Fund	4,035	4,035	0	0.00%
3400 Other Funds Ltd	4,537	4,537	0	0.00%
All Funds	8,572	8,572	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	13,727	13,727	0	0.00%
4325 Attorney General				
8000 General Fund	806	806	0	0.00%
3400 Other Funds Ltd	2,124	2,124	0	0.00%
All Funds	2,930	2,930	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	100	100	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	108	108	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,849	5,849	0	0.00%
3400 Other Funds Ltd	24,240	24,240	0	0.00%
All Funds	30,089	30,089	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
All Funds	43	43	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	722	722	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	11	11	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	837	114	(723)	(86.38%)
4700 Expendable Prop 250 - 5000				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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		
3400 Other Funds Ltd	420	420	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	809	809	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	10,699	10,699	0	0.00%
3400 Other Funds Ltd	59,307	58,584	(723)	(1.22%)
TOTAL SERVICES & SUPPLIES	\$70,006	\$69,283	(\$723)	(1.03%)
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	10,024	10,024	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	4,976	4,976	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$15,000	\$15,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	10,699	10,699	0	0.00%
3400 Other Funds Ltd	74,307	73,584	(723)	(0.97%)
TOTAL EXPENDITURES	\$85,006	\$84,283	(\$723)	(0.85%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(74,307)	(73,584)	723	0.97%
TOTAL ENDING BALANCE	(\$74,307)	(\$73,584)	\$723	0.97%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Fundshifts
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	529,248	527,299	(1,949)	(0.37%)
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REVENUE CATEGORIES

8000 General Fund	529,248	527,299	(1,949)	(0.37%)
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TOTAL REVENUE CATEGORIES	\$529,248	\$527,299	(\$1,949)	(0.37%)
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AVAILABLE REVENUES

8000 General Fund	529,248	527,299	(1,949)	(0.37%)
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TOTAL AVAILABLE REVENUES	\$529,248	\$527,299	(\$1,949)	(0.37%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	295,257	295,257	0	0.00%
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3400 Other Funds Ltd	(295,257)	(295,257)	0	0.00%
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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
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Fundshifts
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	94	94	0	0.00%
3400 Other Funds Ltd	(94)	(94)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	58,255	56,306	(1,949)	(3.35%)
3400 Other Funds Ltd	(58,255)	(56,306)	1,949	3.35%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	22,587	22,587	0	0.00%
3400 Other Funds Ltd	(22,587)	(22,587)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	140	140	0	0.00%
3400 Other Funds Ltd	(140)	(140)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	72,501	72,501	0	0.00%
3400 Other Funds Ltd	(72,501)	(72,501)	0	0.00%
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Fundshifts
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		
OTHER PAYROLL EXPENSES				
8000 General Fund	153,577	151,628	(1,949)	(1.27%)
3400 Other Funds Ltd	(153,577)	(151,628)	1,949	1.27%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	448,834	446,885	(1,949)	(0.43%)
3400 Other Funds Ltd	(448,834)	(446,885)	1,949	0.43%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,854	11,854	0	0.00%
3400 Other Funds Ltd	(11,854)	(11,854)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	5,285	5,285	0	0.00%
3400 Other Funds Ltd	(5,285)	(5,285)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	2,518	2,518	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Fundshifts
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		
3400 Other Funds Ltd	(2,518)	(2,518)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	9,702	9,702	0	0.00%
3400 Other Funds Ltd	(9,702)	(9,702)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	1,628	1,628	0	0.00%
3400 Other Funds Ltd	(1,628)	(1,628)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,999	1,999	0	0.00%
3400 Other Funds Ltd	(1,999)	(1,999)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	901	901	0	0.00%
3400 Other Funds Ltd	(901)	(901)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Fundshifts
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	716	716	0	0.00%
3400 Other Funds Ltd	(716)	(716)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	45,019	45,019	0	0.00%
3400 Other Funds Ltd	(45,019)	(45,019)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	422	422	0	0.00%
3400 Other Funds Ltd	(422)	(422)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	370	370	0	0.00%
3400 Other Funds Ltd	(370)	(370)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	80,414	80,414	0	0.00%
3400 Other Funds Ltd	(80,414)	(80,414)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%

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ANA101A

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Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Fundshifts
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		
EXPENDITURES				
8000 General Fund	529,248	527,299	(1,949)	(0.37%)
3400 Other Funds Ltd	(529,248)	(527,299)	1,949	0.37%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	529,248	527,299	(1,949)	(0.37%)
TOTAL ENDING BALANCE	\$529,248	\$527,299	(\$1,949)	(0.37%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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	-	(330,907)	(330,907)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(330,907)	(330,907)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$330,907)	(\$330,907)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(330,907)	(330,907)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$330,907)	(\$330,907)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(218,315)	(218,315)	100.00%
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3400 Other Funds Ltd	-	218,315	218,315	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
2013-15 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	-	(52)	(52)	100.00%
3400 Other Funds Ltd	-	52	52	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(41,634)	(41,634)	100.00%
3400 Other Funds Ltd	-	41,634	41,634	100.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(8,273)	(8,273)	100.00%
3400 Other Funds Ltd	-	8,273	8,273	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(16,156)	(16,156)	100.00%
3400 Other Funds Ltd	-	16,156	16,156	100.00%
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	-	(5,285)	(5,285)	100.00%
3400 Other Funds Ltd	-	5,285	5,285	100.00%
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(76)	(76)	100.00%
3400 Other Funds Ltd	-	76	76	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	(1,310)	(1,310)	100.00%
3400 Other Funds Ltd	-	1,310	1,310	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(39,806)	(39,806)	100.00%
3400 Other Funds Ltd	-	39,806	39,806	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(112,592)	(112,592)	100.00%
3400 Other Funds Ltd	-	112,592	112,592	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(330,907)	(330,907)	100.00%
3400 Other Funds Ltd	-	330,907	330,907	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 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		
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(330,907)	(330,907)	100.00%
3400 Other Funds Ltd	-	330,907	330,907	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(330,907)	(330,907)	100.00%
TOTAL ENDING BALANCE	-	(\$330,907)	(\$330,907)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Statewide Administrative Savings
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	-	(8,187)	(8,187)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(8,187)	(8,187)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$8,187)	(\$8,187)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(8,187)	(8,187)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$8,187)	(\$8,187)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(6,334)	(6,334)	100.00%
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3400 Other Funds Ltd	-	(35,523)	(35,523)	100.00%
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All Funds	-	(41,857)	(41,857)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(6,334)	(6,334)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Statewide Administrative Savings
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	-	(35,523)	(35,523)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$41,857)	(\$41,857)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(6,334)	(6,334)	100.00%
3400 Other Funds Ltd	-	(35,523)	(35,523)	100.00%
TOTAL PERSONAL SERVICES	-	(\$41,857)	(\$41,857)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(1,853)	(1,853)	100.00%
3400 Other Funds Ltd	-	(9,052)	(9,052)	100.00%
All Funds	-	(10,905)	(10,905)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,853)	(1,853)	100.00%
3400 Other Funds Ltd	-	(9,052)	(9,052)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$10,905)	(\$10,905)	100.00%
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
3400 Other Funds Ltd	-	(3,408)	(3,408)	100.00%
CAPITAL OUTLAY				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Statewide Administrative Savings
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	-	(3,408)	(3,408)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$3,408)	(\$3,408)	100.00%
EXPENDITURES				
8000 General Fund	-	(8,187)	(8,187)	100.00%
3400 Other Funds Ltd	-	(47,983)	(47,983)	100.00%
TOTAL EXPENDITURES	-	(\$56,170)	(\$56,170)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	47,983	47,983	100.00%
TOTAL ENDING BALANCE	-	\$47,983	\$47,983	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: PERS Taxation Policy
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	-	(3,233)	(3,233)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(3,233)	(3,233)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$3,233)	(\$3,233)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(3,233)	(3,233)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$3,233)	(\$3,233)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(3,233)	(3,233)	100.00%
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3400 Other Funds Ltd	-	(17,024)	(17,024)	100.00%
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All Funds	-	(20,257)	(20,257)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(3,233)	(3,233)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: PERS Taxation Policy
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		
3400 Other Funds Ltd	-	(17,024)	(17,024)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$20,257)	(\$20,257)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(3,233)	(3,233)	100.00%
3400 Other Funds Ltd	-	(17,024)	(17,024)	100.00%
TOTAL PERSONAL SERVICES	-	(\$20,257)	(\$20,257)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,233)	(3,233)	100.00%
3400 Other Funds Ltd	-	(17,024)	(17,024)	100.00%
TOTAL EXPENDITURES	-	(\$20,257)	(\$20,257)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	17,024	17,024	100.00%
TOTAL ENDING BALANCE	-	\$17,024	\$17,024	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request 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	-	(25,830)	(25,830)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(25,830)	(25,830)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$25,830)	(\$25,830)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(25,830)	(25,830)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$25,830)	(\$25,830)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(25,830)	(25,830)	100.00%
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3400 Other Funds Ltd	-	(136,027)	(136,027)	100.00%
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All Funds	-	(161,857)	(161,857)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(25,830)	(25,830)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request 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	-	(136,027)	(136,027)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$161,857)	(\$161,857)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(25,830)	(25,830)	100.00%
3400 Other Funds Ltd	-	(136,027)	(136,027)	100.00%
TOTAL PERSONAL SERVICES	-	(\$161,857)	(\$161,857)	100.00%
EXPENDITURES				
8000 General Fund	-	(25,830)	(25,830)	100.00%
3400 Other Funds Ltd	-	(136,027)	(136,027)	100.00%
TOTAL EXPENDITURES	-	(\$161,857)	(\$161,857)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	136,027	136,027	100.00%
TOTAL ENDING BALANCE	-	\$136,027	\$136,027	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Wolf Compensation and Grant Assistance
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request 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	16,117	16,117	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	16,117	16,117	0	0.00%
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TOTAL REVENUE CATEGORIES	\$16,117	\$16,117	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	16,117	16,117	0	0.00%
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TOTAL AVAILABLE REVENUES	\$16,117	\$16,117	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	(83,883)	(83,883)	0	0.00%
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3400 Other Funds Ltd	83,883	83,883	0	0.00%
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All Funds	-	-	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(83,883)	(83,883)	0	0.00%
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3400 Other Funds Ltd	83,883	83,883	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Wolf Compensation and Grant Assistance
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	100,000	100,000	0	0.00%
EXPENDITURES				
8000 General Fund	16,117	16,117	0	0.00%
3400 Other Funds Ltd	83,883	83,883	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(83,883)	(83,883)	0	0.00%
TOTAL ENDING BALANCE	(\$83,883)	(\$83,883)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Threatened and Endangered Plants
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	35,309	35,309	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	35,309	35,309	0	0.00%
TOTAL REVENUE CATEGORIES	\$35,309	\$35,309	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	35,309	35,309	0	0.00%
TOTAL AVAILABLE REVENUES	\$35,309	\$35,309	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	35,309	35,309	0	0.00%
TOTAL ENDING BALANCE	\$35,309	\$35,309	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Speciality Crop Program
Pkg Group: POL Pkg Type: POL Pkg Number: 415**

Description	Agency Request 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

1020 Transfer In - Indirect Cost

3400 Other Funds Ltd	53,701	53,701	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	53,701	53,701	0	0.00%
TOTAL REVENUE CATEGORIES	\$53,701	\$53,701	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	53,701	53,701	0	0.00%
TOTAL AVAILABLE REVENUES	\$53,701	\$53,701	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	53,701	53,701	0	0.00%
TOTAL ENDING BALANCE	\$53,701	\$53,701	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,307	14,299	(8)	(0.06%)
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(5,569)	-	5,569	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(5,569)	-	5,569	100.00%
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TOTAL TRANSFERS IN	(\$5,569)	-	\$5,569	100.00%
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REVENUE CATEGORIES

8000 General Fund	14,307	14,299	(8)	(0.06%)
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4400 Lottery Funds Ltd	(5,569)	-	5,569	100.00%
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TOTAL REVENUE CATEGORIES	\$8,738	\$14,299	\$5,561	63.64%
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AVAILABLE REVENUES

8000 General Fund	14,307	14,299	(8)	(0.06%)
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4400 Lottery Funds Ltd	(5,569)	-	5,569	100.00%
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TOTAL AVAILABLE REVENUES	\$8,738	\$14,299	\$5,561	63.64%
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EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

4400 Lottery Funds Ltd	1,784	1,784	0	0.00%
3400 Other Funds Ltd	3,255	3,255	0	0.00%
6400 Federal Funds Ltd	17,814	17,814	0	0.00%
All Funds	22,853	22,853	0	0.00%

3170 Overtime Payments

8000 General Fund	1,208	1,208	0	0.00%
3400 Other Funds Ltd	15,320	15,320	0	0.00%
6400 Federal Funds Ltd	380	380	0	0.00%
All Funds	16,908	16,908	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	657	657	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	829	829	0	0.00%
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SALARIES & WAGES

8000 General Fund	1,208	1,208	0	0.00%
4400 Lottery Funds Ltd	1,784	1,784	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,061	20,061	0	0.00%
6400 Federal Funds Ltd	18,194	18,194	0	0.00%
TOTAL SALARIES & WAGES	\$41,247	\$41,247	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	238	230	(8)	(3.36%)
3400 Other Funds Ltd	3,314	3,204	(110)	(3.32%)
6400 Federal Funds Ltd	75	72	(3)	(4.00%)
All Funds	3,627	3,506	(121)	(3.34%)
3221 Pension Obligation Bond				
8000 General Fund	5,934	5,934	0	0.00%
4400 Lottery Funds Ltd	(18,680)	(18,680)	0	0.00%
3400 Other Funds Ltd	144,070	144,070	0	0.00%
6400 Federal Funds Ltd	(3,323)	(3,323)	0	0.00%
All Funds	128,001	128,001	0	0.00%
3230 Social Security Taxes				
8000 General Fund	92	92	0	0.00%
4400 Lottery Funds Ltd	136	136	0	0.00%
3400 Other Funds Ltd	1,535	1,535	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,392	1,392	0	0.00%
All Funds	3,155	3,155	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,816	1,816	0	0.00%
3400 Other Funds Ltd	4,361	4,361	0	0.00%
6400 Federal Funds Ltd	855	855	0	0.00%
All Funds	7,032	7,032	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,236)	(1,236)	0	0.00%
4400 Lottery Funds Ltd	(4,782)	(4,782)	0	0.00%
3400 Other Funds Ltd	(6,661)	(6,661)	0	0.00%
All Funds	(12,679)	(12,679)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,844	6,836	(8)	(0.12%)
4400 Lottery Funds Ltd	(23,326)	(23,326)	0	0.00%
3400 Other Funds Ltd	146,619	146,509	(110)	(0.08%)
6400 Federal Funds Ltd	(1,001)	(1,004)	(3)	(0.30%)
TOTAL OTHER PAYROLL EXPENSES	\$129,136	\$129,015	(\$121)	(0.09%)
P.S. BUDGET ADJUSTMENTS				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	6,255	6,255	0	0.00%
4400 Lottery Funds Ltd	16,764	16,764	0	0.00%
3400 Other Funds Ltd	(8,766)	(8,766)	0	0.00%
6400 Federal Funds Ltd	(11,630)	(11,630)	0	0.00%
All Funds	2,623	2,623	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	6,255	6,255	0	0.00%
4400 Lottery Funds Ltd	16,764	16,764	0	0.00%
3400 Other Funds Ltd	(8,766)	(8,767)	(1)	(0.01%)
6400 Federal Funds Ltd	(11,630)	(11,630)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$2,623	\$2,622	(\$1)	(0.04%)
PERSONAL SERVICES				
8000 General Fund	14,307	14,299	(8)	(0.06%)
4400 Lottery Funds Ltd	(4,778)	(4,778)	0	0.00%
3400 Other Funds Ltd	157,914	157,803	(111)	(0.07%)
6400 Federal Funds Ltd	5,563	5,560	(3)	(0.05%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$173,006	\$172,884	(\$122)	(0.07%)
EXPENDITURES				
8000 General Fund	14,307	14,299	(8)	(0.06%)
4400 Lottery Funds Ltd	(4,778)	(4,778)	0	0.00%
3400 Other Funds Ltd	157,914	157,803	(111)	(0.07%)
6400 Federal Funds Ltd	5,563	5,560	(3)	(0.05%)
TOTAL EXPENDITURES	\$173,006	\$172,884	(\$122)	(0.07%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(791)	4,778	5,569	704.05%
3400 Other Funds Ltd	(157,914)	(157,803)	111	0.07%
6400 Federal Funds Ltd	(5,563)	(5,560)	3	0.05%
TOTAL ENDING BALANCE	(\$164,268)	(\$158,585)	\$5,683	3.46%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	52,516	52,333	(183)	(0.35%)
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REVENUE CATEGORIES

8000 General Fund	52,516	52,333	(183)	(0.35%)
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TOTAL REVENUE CATEGORIES	\$52,516	\$52,333	(\$183)	(0.35%)
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AVAILABLE REVENUES

8000 General Fund	52,516	52,333	(183)	(0.35%)
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TOTAL AVAILABLE REVENUES	\$52,516	\$52,333	(\$183)	(0.35%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	27,768	27,768	0	0.00%
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SALARIES & WAGES

8000 General Fund	27,768	27,768	0	0.00%
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TOTAL SALARIES & WAGES	\$27,768	\$27,768	\$0	0.00%
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OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	5,478	5,295	(183)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	2,124	2,124	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,602	7,419	(183)	(2.41%)
TOTAL OTHER PAYROLL EXPENSES	\$7,602	\$7,419	(\$183)	(2.41%)
PERSONAL SERVICES				
8000 General Fund	35,370	35,187	(183)	(0.52%)
TOTAL PERSONAL SERVICES	\$35,370	\$35,187	(\$183)	(0.52%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	686	686	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,059	8,059	0	0.00%
4175 Office Expenses				
8000 General Fund	2,915	2,915	0	0.00%
4200 Telecommunications				
8000 General Fund	3,086	3,086	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	1,543	1,543	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	857	857	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,146	17,146	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,146	\$17,146	\$0	0.00%
EXPENDITURES				
8000 General Fund	52,516	52,333	(183)	(0.35%)
TOTAL EXPENDITURES	\$52,516	\$52,333	(\$183)	(0.35%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.24	0.24	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(166,904)	(166,726)	178	0.11%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(543,000)	-	543,000	100.00%
3400 Other Funds Ltd	(1,013,469)	(1,013,469)	0	0.00%
All Funds	(1,556,469)	(1,013,469)	543,000	34.89%

TRANSFERS IN

4400 Lottery Funds Ltd	(543,000)	-	543,000	100.00%
3400 Other Funds Ltd	(1,013,469)	(1,013,469)	0	0.00%

TOTAL TRANSFERS IN	(\$1,556,469)	(\$1,013,469)	\$543,000	34.89%
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REVENUE CATEGORIES

8000 General Fund	(166,904)	(166,726)	178	0.11%
4400 Lottery Funds Ltd	(543,000)	-	543,000	100.00%
3400 Other Funds Ltd	(1,013,469)	(1,013,469)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$1,723,373)	(\$1,180,195)	\$543,178	31.52%
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AVAILABLE REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(166,904)	(166,726)	178	0.11%
4400 Lottery Funds Ltd	(543,000)	-	543,000	100.00%
3400 Other Funds Ltd	(1,013,469)	(1,013,469)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,723,373)	(\$1,180,195)	\$543,178	31.52%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	(26,954)	(26,954)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(26,954)	(26,954)	0	0.00%
TOTAL SALARIES & WAGES	(\$26,954)	(\$26,954)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(5,318)	(5,140)	178	3.35%
3230 Social Security Taxes				
8000 General Fund	(2,062)	(2,062)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,380)	(7,202)	178	2.41%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$7,380)	(\$7,202)	\$178	2.41%
PERSONAL SERVICES				
8000 General Fund	(34,334)	(34,156)	178	0.52%
TOTAL PERSONAL SERVICES	(\$34,334)	(\$34,156)	\$178	0.52%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(58,922)	(58,922)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(2,250)	(2,250)	0	0.00%
3400 Other Funds Ltd	(9,143)	(9,143)	0	0.00%
All Funds	(11,393)	(11,393)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(770)	(770)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,820)	(1,820)	0	0.00%
3400 Other Funds Ltd	(62,246)	(62,246)	0	0.00%
All Funds	(64,066)	(64,066)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(10,149)	(10,149)	0	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	(3,135)	(3,135)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(4,000)	(4,000)	0	0.00%
3400 Other Funds Ltd	(6,626)	(6,626)	0	0.00%
All Funds	(10,626)	(10,626)	0	0.00%
4300 Professional Services				
8000 General Fund	(7,500)	(7,500)	0	0.00%
4400 Lottery Funds Ltd	(93,000)	(93,000)	0	0.00%
3400 Other Funds Ltd	(70,000)	(70,000)	0	0.00%
All Funds	(170,500)	(170,500)	0	0.00%
4325 Attorney General				
8000 General Fund	(14,594)	(14,594)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(448)	(448)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(10,799)	(10,799)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,406)	(2,406)	0	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(19,356)	(19,356)	0	0.00%
All Funds	(21,762)	(21,762)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(629)	(629)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(85,632)	(85,632)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,700)	(2,700)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(4,500)	(4,500)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(32,570)	(32,570)	0	0.00%
4400 Lottery Funds Ltd	(93,000)	(93,000)	0	0.00%
3400 Other Funds Ltd	(345,055)	(345,055)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$470,625)	(\$470,625)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(100,000)	(100,000)	0	0.00%
6025 Dist to Other Gov Unit				

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Agency Number: 60300

**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(450,000)	(450,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(200,970)	(200,970)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(100,000)	(100,000)	0	0.00%
4400 Lottery Funds Ltd	(450,000)	(450,000)	0	0.00%
3400 Other Funds Ltd	(200,970)	(200,970)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$750,970)	(\$750,970)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(166,904)	(166,726)	178	0.11%
4400 Lottery Funds Ltd	(543,000)	(543,000)	0	0.00%
3400 Other Funds Ltd	(546,025)	(546,025)	0	0.00%
TOTAL EXPENDITURES	(\$1,255,929)	(\$1,255,751)	\$178	0.01%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	543,000	543,000	100.00%
3400 Other Funds Ltd	(467,444)	(467,444)	0	0.00%
TOTAL ENDING BALANCE	(\$467,444)	\$75,556	\$543,000	116.16%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	148,954	131,212	(17,742)	(11.91%)
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REVENUE CATEGORIES

8000 General Fund	148,954	131,212	(17,742)	(11.91%)
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TOTAL REVENUE CATEGORIES	\$148,954	\$131,212	(\$17,742)	(11.91%)
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AVAILABLE REVENUES

8000 General Fund	148,954	131,212	(17,742)	(11.91%)
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TOTAL AVAILABLE REVENUES	\$148,954	\$131,212	(\$17,742)	(11.91%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	3,670	3,670	0	0.00%
4400 Lottery Funds Ltd	11,101	11,101	0	0.00%
3400 Other Funds Ltd	48,121	48,121	0	0.00%
6400 Federal Funds Ltd	21,967	21,967	0	0.00%
All Funds	84,859	84,859	0	0.00%

4125 Out of State Travel

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Agency Number: 60300

**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,430	5,430	0	0.00%
4400 Lottery Funds Ltd	374	374	0	0.00%
3400 Other Funds Ltd	4,009	4,009	0	0.00%
6400 Federal Funds Ltd	2,347	2,347	0	0.00%
All Funds	12,160	12,160	0	0.00%
4150 Employee Training				
8000 General Fund	1,134	1,134	0	0.00%
4400 Lottery Funds Ltd	1,960	1,960	0	0.00%
3400 Other Funds Ltd	4,086	4,086	0	0.00%
6400 Federal Funds Ltd	1,655	1,655	0	0.00%
All Funds	8,835	8,835	0	0.00%
4175 Office Expenses				
8000 General Fund	4,203	4,203	0	0.00%
4400 Lottery Funds Ltd	2,292	2,292	0	0.00%
3400 Other Funds Ltd	10,421	10,421	0	0.00%
6400 Federal Funds Ltd	4,522	4,522	0	0.00%
All Funds	21,438	21,438	0	0.00%
4200 Telecommunications				
8000 General Fund	2,878	2,049	(829)	(28.80%)

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Agency Number: 60300

**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,110	1,081	(29)	(2.61%)
3400 Other Funds Ltd	8,392	(37,956)	(46,348)	(552.29%)
6400 Federal Funds Ltd	1,546	1,546	0	0.00%
All Funds	13,926	(33,280)	(47,206)	(338.98%)
4225 State Gov. Service Charges				
8000 General Fund	44,656	32,138	(12,518)	(28.03%)
4400 Lottery Funds Ltd	18,601	12,513	(6,088)	(32.73%)
3400 Other Funds Ltd	159,450	145,902	(13,548)	(8.50%)
All Funds	222,707	190,553	(32,154)	(14.44%)
4250 Data Processing				
8000 General Fund	1,023	611	(412)	(40.27%)
4400 Lottery Funds Ltd	603	406	(197)	(32.67%)
3400 Other Funds Ltd	1,749	1,749	0	0.00%
6400 Federal Funds Ltd	176	176	0	0.00%
All Funds	3,551	2,942	(609)	(17.15%)
4275 Publicity and Publications				
8000 General Fund	160	160	0	0.00%
4400 Lottery Funds Ltd	440	440	0	0.00%
3400 Other Funds Ltd	5,541	5,541	0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,489	4,489	0	0.00%
All Funds	10,630	10,630	0	0.00%
4300 Professional Services				
8000 General Fund	1,730	1,730	0	0.00%
4400 Lottery Funds Ltd	4,826	4,826	0	0.00%
3400 Other Funds Ltd	14,007	14,007	0	0.00%
6400 Federal Funds Ltd	6,587	6,587	0	0.00%
All Funds	27,150	27,150	0	0.00%
4325 Attorney General				
8000 General Fund	2,073	2,073	0	0.00%
4400 Lottery Funds Ltd	195	195	0	0.00%
3400 Other Funds Ltd	24,807	24,807	0	0.00%
6400 Federal Funds Ltd	365	365	0	0.00%
All Funds	27,440	27,440	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	8	8	0	0.00%
4400 Lottery Funds Ltd	13	13	0	0.00%
3400 Other Funds Ltd	332	332	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%

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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	359	359	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	644	644	0	0.00%
4400 Lottery Funds Ltd	37	37	0	0.00%
3400 Other Funds Ltd	460	460	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	1,156	1,156	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	56,548	56,548	0	0.00%
4400 Lottery Funds Ltd	21,907	21,907	0	0.00%
3400 Other Funds Ltd	59,948	59,948	0	0.00%
6400 Federal Funds Ltd	2,762	2,762	0	0.00%
All Funds	141,165	141,165	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	725	725	0	0.00%
6400 Federal Funds Ltd	696	696	0	0.00%
All Funds	1,421	1,421	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	265	265	0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	4,468	4,468	0	0.00%
4400 Lottery Funds Ltd	4,160	4,160	0	0.00%
3400 Other Funds Ltd	19,946	19,946	0	0.00%
6400 Federal Funds Ltd	20,081	20,081	0	0.00%
All Funds	48,655	48,655	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	285	285	0	0.00%
3400 Other Funds Ltd	6,932	6,932	0	0.00%
6400 Federal Funds Ltd	3,030	3,030	0	0.00%
All Funds	10,247	10,247	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,971	5,988	(3,983)	(39.95%)
4400 Lottery Funds Ltd	3,034	1,974	(1,060)	(34.94%)
3400 Other Funds Ltd	24,142	20,676	(3,466)	(14.36%)
6400 Federal Funds Ltd	63,586	63,586	0	0.00%
All Funds	100,733	92,224	(8,509)	(8.45%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	841	841	0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,624	1,624	0	0.00%
3400 Other Funds Ltd	4,158	4,158	0	0.00%
6400 Federal Funds Ltd	2,138	2,138	0	0.00%
All Funds	8,761	8,761	0	0.00%
4715 IT Expendable Property				
8000 General Fund	283	283	0	0.00%
4400 Lottery Funds Ltd	63	63	0	0.00%
3400 Other Funds Ltd	1,193	1,193	0	0.00%
6400 Federal Funds Ltd	572	572	0	0.00%
All Funds	2,111	2,111	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	140,005	122,263	(17,742)	(12.67%)
4400 Lottery Funds Ltd	72,340	64,966	(7,374)	(10.19%)
3400 Other Funds Ltd	398,684	335,322	(63,362)	(15.89%)
6400 Federal Funds Ltd	136,540	136,540	0	0.00%
TOTAL SERVICES & SUPPLIES	\$747,569	\$659,091	(\$88,478)	(11.84%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	2,369	2,369	0	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,945	9,945	0	0.00%
All Funds	12,314	12,314	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	5,897	5,897	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	8,266	8,266	0	0.00%
6400 Federal Funds Ltd	9,945	9,945	0	0.00%
TOTAL CAPITAL OUTLAY	\$18,211	\$18,211	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	8,949	8,949	0	0.00%
3400 Other Funds Ltd	5,433	5,433	0	0.00%
All Funds	14,382	14,382	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	10,389	10,389	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	58,947	58,947	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	2,432	2,432	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	8,949	8,949	0	0.00%
3400 Other Funds Ltd	18,254	18,254	0	0.00%
6400 Federal Funds Ltd	58,947	58,947	0	0.00%
TOTAL SPECIAL PAYMENTS	\$86,150	\$86,150	\$0	0.00%
EXPENDITURES				
8000 General Fund	148,954	131,212	(17,742)	(11.91%)
4400 Lottery Funds Ltd	72,340	64,966	(7,374)	(10.19%)
3400 Other Funds Ltd	425,204	361,842	(63,362)	(14.90%)
6400 Federal Funds Ltd	205,432	205,432	0	0.00%
TOTAL EXPENDITURES	\$851,930	\$763,452	(\$88,478)	(10.39%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(72,340)	(64,966)	7,374	10.19%
3400 Other Funds Ltd	(425,204)	(361,842)	63,362	14.90%
6400 Federal Funds Ltd	(205,432)	(205,432)	0	0.00%
TOTAL ENDING BALANCE	(\$702,976)	(\$632,240)	\$70,736	10.06%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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	2,949,991	2,941,623	(8,368)	(0.28%)
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(223,796)	-	223,796	100.00%
3400 Other Funds Ltd	(861,552)	(861,552)	0	0.00%
All Funds	(1,085,348)	(861,552)	223,796	20.62%

TRANSFERS IN

4400 Lottery Funds Ltd	(223,796)	-	223,796	100.00%
3400 Other Funds Ltd	(861,552)	(861,552)	0	0.00%

TOTAL TRANSFERS IN	(\$1,085,348)	(\$861,552)	\$223,796	20.62%
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REVENUE CATEGORIES

8000 General Fund	2,949,991	2,941,623	(8,368)	(0.28%)
4400 Lottery Funds Ltd	(223,796)	-	223,796	100.00%
3400 Other Funds Ltd	(861,552)	(861,552)	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,864,643	\$2,080,071	\$215,428	11.55%
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AVAILABLE REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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	2,949,991	2,941,623	(8,368)	(0.28%)
4400 Lottery Funds Ltd	(223,796)	-	223,796	100.00%
3400 Other Funds Ltd	(861,552)	(861,552)	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,864,643	\$2,080,071	\$215,428	11.55%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,267,878	1,267,878	0	0.00%
3400 Other Funds Ltd	(1,267,878)	(1,267,878)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,267,878	1,267,878	0	0.00%
3400 Other Funds Ltd	(1,267,878)	(1,267,878)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	425	425	0	0.00%
3400 Other Funds Ltd	(425)	(425)	0	0.00%

Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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%
3220 Public Employees Retire Cont				
8000 General Fund	250,151	241,784	(8,367)	(3.34%)
3400 Other Funds Ltd	(250,151)	(241,784)	8,367	3.34%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	96,994	96,994	0	0.00%
3400 Other Funds Ltd	(96,994)	(96,994)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	625	625	0	0.00%
3400 Other Funds Ltd	(625)	(625)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	325,495	325,495	0	0.00%
3400 Other Funds Ltd	(325,495)	(325,495)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	673,690	665,323	(8,367)	(1.24%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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		
3400 Other Funds Ltd	(673,690)	(665,323)	8,367	1.24%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,941,568	1,933,200	(8,368)	(0.43%)
3400 Other Funds Ltd	(1,941,568)	(1,933,200)	8,368	0.43%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	72,477	72,477	0	0.00%
3400 Other Funds Ltd	(72,477)	(72,477)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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%
4125 Out of State Travel				
8000 General Fund	2,750	2,750	0	0.00%
3400 Other Funds Ltd	(2,750)	(2,750)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	68,454	68,454	0	0.00%
3400 Other Funds Ltd	(68,454)	(68,454)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	13,849	13,849	0	0.00%
3400 Other Funds Ltd	(13,849)	(13,849)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	31,375	31,375	0	0.00%
3400 Other Funds Ltd	(31,375)	(31,375)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	5,905	5,905	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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		
3400 Other Funds Ltd	(5,905)	(5,905)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	13,352	13,352	0	0.00%
3400 Other Funds Ltd	(13,352)	(13,352)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	147,137	147,137	0	0.00%
3400 Other Funds Ltd	(147,137)	(147,137)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	262	262	0	0.00%
3400 Other Funds Ltd	(262)	(262)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	344,933	344,933	0	0.00%
4400 Lottery Funds Ltd	(199,305)	(199,305)	0	0.00%
3400 Other Funds Ltd	(145,628)	(145,628)	0	0.00%
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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		
4575 Agency Program Related S and S				
8000 General Fund	50,403	50,403	0	0.00%
4400 Lottery Funds Ltd	(24,491)	(24,491)	0	0.00%
3400 Other Funds Ltd	(25,912)	(25,912)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	31,008	31,008	0	0.00%
3400 Other Funds Ltd	(31,008)	(31,008)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	66,032	66,032	0	0.00%
3400 Other Funds Ltd	(66,032)	(66,032)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,131	4,131	0	0.00%
3400 Other Funds Ltd	(4,131)	(4,131)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	852,068	852,068	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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		
4400 Lottery Funds Ltd	(223,796)	(223,796)	0	0.00%
3400 Other Funds Ltd	(628,272)	(628,272)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	55,004	55,004	0	0.00%
3400 Other Funds Ltd	(55,004)	(55,004)	0	0.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	101,351	101,351	0	0.00%
3400 Other Funds Ltd	(101,351)	(101,351)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	156,355	156,355	0	0.00%
3400 Other Funds Ltd	(156,355)	(156,355)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,949,991	2,941,623	(8,368)	(0.28%)
4400 Lottery Funds Ltd	(223,796)	(223,796)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fundshifts
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		
3400 Other Funds Ltd	(2,726,195)	(2,717,827)	8,368	0.31%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	223,796	223,796	100.00%
3400 Other Funds Ltd	1,864,643	1,856,275	(8,368)	(0.45%)
TOTAL ENDING BALANCE	\$1,864,643	\$2,080,071	\$215,428	11.55%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	(170,568)	(566,390)	(395,822)	(232.06%)
3400 Other Funds Ltd	-	(8,739)	(8,739)	100.00%
All Funds	(170,568)	(575,129)	(404,561)	(237.18%)

SALARIES & WAGES

4400 Lottery Funds Ltd	(170,568)	(566,390)	(395,822)	(232.06%)
3400 Other Funds Ltd	-	(8,739)	(8,739)	100.00%

TOTAL SALARIES & WAGES	(\$170,568)	(\$575,129)	(\$404,561)	(237.18%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	(40)	(173)	(133)	(332.50%)
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	55	55	100.00%
All Funds	(40)	(120)	(80)	(200.00%)

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	(33,653)	(108,009)	(74,356)	(220.95%)
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,667)	(1,667)	100.00%
All Funds	(33,653)	(109,676)	(76,023)	(225.90%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(13,049)	(43,329)	(30,280)	(232.05%)
3400 Other Funds Ltd	-	(669)	(669)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	(13,049)	(43,999)	(30,950)	(237.18%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(59)	(253)	(194)	(328.81%)
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	80	80	100.00%
All Funds	(59)	(177)	(118)	(200.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(701)	(3,077)	(2,376)	(338.94%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(30,528)	(131,209)	(100,681)	(329.80%)
3400 Other Funds Ltd	-	(1,893)	(1,893)	100.00%
6400 Federal Funds Ltd	-	10,990	10,990	100.00%
All Funds	(30,528)	(122,112)	(91,584)	(300.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(78,030)	(286,050)	(208,020)	(266.59%)
3400 Other Funds Ltd	-	(4,235)	(4,235)	100.00%
6400 Federal Funds Ltd	-	11,124	11,124	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$78,030)	(\$279,161)	(\$201,131)	(257.76%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(1,081)	(1,081)	100.00%
3400 Other Funds Ltd	-	12,974	12,974	100.00%
6400 Federal Funds Ltd	-	(11,124)	(11,124)	100.00%
All Funds	-	769	769	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(1,081)	(1,081)	100.00%
3400 Other Funds Ltd	-	12,974	12,974	100.00%
6400 Federal Funds Ltd	-	(11,124)	(11,124)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$769	\$769	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(248,598)	(853,521)	(604,923)	(243.33%)
3400 Other Funds Ltd	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	(\$248,598)	(\$853,521)	(\$604,923)	(243.33%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(140,321)	(161,649)	(21,328)	(15.20%)
4125 Out of State Travel				
4400 Lottery Funds Ltd	(4,456)	(4,456)	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(11,688)	(11,688)	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	(1,769)	(1,769)	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	(513)	(513)	0	0.00%
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	(10,724)	(10,724)	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(344)	(344)	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	(13,543)	(13,543)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
4400 Lottery Funds Ltd	(9,453)	(9,453)	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	(278)	(278)	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	(555)	(555)	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	(1,572)	(1,572)	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	(11,815)	(11,815)	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	(59,226)	(75,243)	(16,017)	(27.04%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(3,961)	(3,961)	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(30,000)	(34,734)	(4,734)	(15.78%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(300,218)	(342,297)	(42,079)	(14.02%)
TOTAL SERVICES & SUPPLIES	(\$300,218)	(\$342,297)	(\$42,079)	(14.02%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
4400 Lottery Funds Ltd	(548,816)	(1,195,818)	(647,002)	(117.89%)
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$548,816)	(\$1,195,818)	(\$647,002)	(117.89%)
ENDING BALANCE				
4400 Lottery Funds Ltd	548,816	1,195,818	647,002	117.89%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$548,816	\$1,195,818	\$647,002	117.89%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(2)	(1)	(100.00%)
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	(1)	(3)	(2)	(200.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(4.40)	(3.40)	(340.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: May 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081**

Description	Agency Request 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	(202,483)	(201,601)	882	0.44%
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REVENUE CATEGORIES

8000 General Fund	(202,483)	(201,601)	882	0.44%
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TOTAL REVENUE CATEGORIES	(\$202,483)	(\$201,601)	\$882	0.44%
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AVAILABLE REVENUES

8000 General Fund	(202,483)	(201,601)	882	0.44%
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TOTAL AVAILABLE REVENUES	(\$202,483)	(\$201,601)	\$882	0.44%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(133,608)	(133,608)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(133,608)	(133,608)	0	0.00%
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TOTAL SALARIES & WAGES	(\$133,608)	(\$133,608)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: May 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(26,361)	(25,479)	882	3.35%
3230 Social Security Taxes				
8000 General Fund	(10,221)	(10,221)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(59)	(59)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(802)	(802)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(68,011)	(67,129)	882	1.30%
TOTAL OTHER PAYROLL EXPENSES	(\$68,011)	(\$67,129)	\$882	1.30%
PERSONAL SERVICES				
8000 General Fund	(201,619)	(200,737)	882	0.44%
TOTAL PERSONAL SERVICES	(\$201,619)	(\$200,737)	\$882	0.44%
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: May 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(864)	(864)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(864)	(864)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$864)	(\$864)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(202,483)	(201,601)	882	0.44%
TOTAL EXPENDITURES	(\$202,483)	(\$201,601)	\$882	0.44%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: September 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082**

Description	Agency Request 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	-	1,837,259	1,837,259	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	1,837,259	1,837,259	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,837,259	\$1,837,259	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	1,837,259	1,837,259	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,837,259	\$1,837,259	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	-	303,120	303,120	100.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	-	300,589	300,589	100.00%
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6400 Federal Funds Ltd	-	617,878	617,878	100.00%
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All Funds	-	918,467	918,467	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: September 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	-	300,589	300,589	100.00%
6400 Federal Funds Ltd	-	920,998	920,998	100.00%
TOTAL SALARIES & WAGES	-	\$1,221,587	\$1,221,587	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	120	120	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	57,804	57,804	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	22,995	22,995	100.00%
6400 Federal Funds Ltd	-	70,458	70,458	100.00%
All Funds	-	93,453	93,453	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	177	177	100.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	91,584	91,584	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	22,995	22,995	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: September 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082**

Description	Agency Request 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	-	220,143	220,143	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$243,138	\$243,138	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	323,584	323,584	100.00%
6400 Federal Funds Ltd	-	1,141,141	1,141,141	100.00%
TOTAL PERSONAL SERVICES	-	\$1,464,725	\$1,464,725	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	141,456	141,456	100.00%
6400 Federal Funds Ltd	-	610,769	610,769	100.00%
All Funds	-	752,225	752,225	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	10,870	10,870	100.00%
6400 Federal Funds Ltd	-	25,917	25,917	100.00%
All Funds	-	36,787	36,787	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	12,241	12,241	100.00%
6400 Federal Funds Ltd	-	6,469	6,469	100.00%
All Funds	-	18,710	18,710	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: September 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	-	41,028	41,028	100.00%
6400 Federal Funds Ltd	-	26,903	26,903	100.00%
All Funds	-	67,931	67,931	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	18,700	18,700	100.00%
6400 Federal Funds Ltd	-	7,996	7,996	100.00%
All Funds	-	26,696	26,696	100.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	518	518	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	18,361	18,361	100.00%
6400 Federal Funds Ltd	-	147,885	147,885	100.00%
All Funds	-	166,246	166,246	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	136,963	136,963	100.00%
6400 Federal Funds Ltd	-	(144,945)	(144,945)	100.00%
All Funds	-	(7,982)	(7,982)	100.00%
4700 Expendable Prop 250 - 5000				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: September 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082**

Description	Agency Request 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	-	6,120	6,120	100.00%
6400 Federal Funds Ltd	-	12,529	12,529	100.00%
All Funds	-	18,649	18,649	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	9,182	9,182	100.00%
6400 Federal Funds Ltd	-	2,077	2,077	100.00%
All Funds	-	11,259	11,259	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	394,921	394,921	100.00%
6400 Federal Funds Ltd	-	696,118	696,118	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,091,039	\$1,091,039	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	718,505	718,505	100.00%
6400 Federal Funds Ltd	-	1,837,259	1,837,259	100.00%
TOTAL EXPENDITURES	-	\$2,555,764	\$2,555,764	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(718,505)	(718,505)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$718,505)	(\$718,505)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: September 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	-	3	3	100.00%
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(31,939)	(31,939)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(31,939)	(31,939)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$31,939)	(\$31,939)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(31,939)	(31,939)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$31,939)	(\$31,939)	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	-	(31,939)	(31,939)	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	(31,939)	(31,939)	100.00%
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TOTAL SPECIAL PAYMENTS	-	(\$31,939)	(\$31,939)	100.00%
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EXPENDITURES

8000 General Fund	-	(31,939)	(31,939)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2013-15 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$31,939)	(\$31,939)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Statewide Administrative Savings
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	-	(78,085)	(78,085)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(78,085)	(78,085)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$78,085)	(\$78,085)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(78,085)	(78,085)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$78,085)	(\$78,085)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(58,005)	(58,005)	100.00%
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3400 Other Funds Ltd	-	(177,521)	(177,521)	100.00%
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All Funds	-	(235,526)	(235,526)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(58,005)	(58,005)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Statewide Administrative Savings
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	-	(177,521)	(177,521)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$235,526)	(\$235,526)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(58,005)	(58,005)	100.00%
3400 Other Funds Ltd	-	(177,521)	(177,521)	100.00%
TOTAL PERSONAL SERVICES	-	(\$235,526)	(\$235,526)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(20,080)	(20,080)	100.00%
3400 Other Funds Ltd	-	(45,811)	(45,811)	100.00%
All Funds	-	(65,891)	(65,891)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(20,080)	(20,080)	100.00%
3400 Other Funds Ltd	-	(45,811)	(45,811)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$65,891)	(\$65,891)	100.00%
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
3400 Other Funds Ltd	-	(1,878)	(1,878)	100.00%
CAPITAL OUTLAY				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Statewide Administrative Savings
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	-	(1,878)	(1,878)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$1,878)	(\$1,878)	100.00%
EXPENDITURES				
8000 General Fund	-	(78,085)	(78,085)	100.00%
3400 Other Funds Ltd	-	(225,210)	(225,210)	100.00%
TOTAL EXPENDITURES	-	(\$303,295)	(\$303,295)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	225,210	225,210	100.00%
TOTAL ENDING BALANCE	-	\$225,210	\$225,210	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: PERS Taxation Policy
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	-	(30,347)	(30,347)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(30,347)	(30,347)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$30,347)	(\$30,347)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(30,347)	(30,347)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$30,347)	(\$30,347)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(30,347)	(30,347)	100.00%
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4400 Lottery Funds Ltd	-	(10,742)	(10,742)	100.00%
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3400 Other Funds Ltd	-	(83,727)	(83,727)	100.00%
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6400 Federal Funds Ltd	-	(8,889)	(8,889)	100.00%
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All Funds	-	(133,705)	(133,705)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: PERS Taxation Policy
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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(30,347)	(30,347)	100.00%
4400 Lottery Funds Ltd	-	(10,742)	(10,742)	100.00%
3400 Other Funds Ltd	-	(83,727)	(83,727)	100.00%
6400 Federal Funds Ltd	-	(8,889)	(8,889)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$133,705)	(\$133,705)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(30,347)	(30,347)	100.00%
4400 Lottery Funds Ltd	-	(10,742)	(10,742)	100.00%
3400 Other Funds Ltd	-	(83,727)	(83,727)	100.00%
6400 Federal Funds Ltd	-	(8,889)	(8,889)	100.00%
TOTAL PERSONAL SERVICES	-	(\$133,705)	(\$133,705)	100.00%
EXPENDITURES				
8000 General Fund	-	(30,347)	(30,347)	100.00%
4400 Lottery Funds Ltd	-	(10,742)	(10,742)	100.00%
3400 Other Funds Ltd	-	(83,727)	(83,727)	100.00%
6400 Federal Funds Ltd	-	(8,889)	(8,889)	100.00%
TOTAL EXPENDITURES	-	(\$133,705)	(\$133,705)	100.00%
ENDING BALANCE				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: PERS Taxation Policy
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		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	10,742	10,742	100.00%
3400 Other Funds Ltd	-	83,727	83,727	100.00%
6400 Federal Funds Ltd	-	8,889	8,889	100.00%
TOTAL ENDING BALANCE	-	\$103,358	\$103,358	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request 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 - (242,495) (242,495) 100.00%

REVENUE CATEGORIES

8000 General Fund - (242,495) (242,495) 100.00%

TOTAL REVENUE CATEGORIES - (\$242,495) (\$242,495) 100.00%

AVAILABLE REVENUES

8000 General Fund - (242,495) (242,495) 100.00%

TOTAL AVAILABLE REVENUES - (\$242,495) (\$242,495) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (242,495) (242,495) 100.00%

4400 Lottery Funds Ltd - (85,836) (85,836) 100.00%

3400 Other Funds Ltd - (669,010) (669,010) 100.00%

6400 Federal Funds Ltd - (71,021) (71,021) 100.00%

All Funds - (1,068,362) (1,068,362) 100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(242,495)	(242,495)	100.00%
4400 Lottery Funds Ltd	-	(85,836)	(85,836)	100.00%
3400 Other Funds Ltd	-	(669,010)	(669,010)	100.00%
6400 Federal Funds Ltd	-	(71,021)	(71,021)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,068,362)	(\$1,068,362)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(242,495)	(242,495)	100.00%
4400 Lottery Funds Ltd	-	(85,836)	(85,836)	100.00%
3400 Other Funds Ltd	-	(669,010)	(669,010)	100.00%
6400 Federal Funds Ltd	-	(71,021)	(71,021)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,068,362)	(\$1,068,362)	100.00%
EXPENDITURES				
8000 General Fund	-	(242,495)	(242,495)	100.00%
4400 Lottery Funds Ltd	-	(85,836)	(85,836)	100.00%
3400 Other Funds Ltd	-	(669,010)	(669,010)	100.00%
6400 Federal Funds Ltd	-	(71,021)	(71,021)	100.00%
TOTAL EXPENDITURES	-	(\$1,068,362)	(\$1,068,362)	100.00%
ENDING BALANCE				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	85,836	85,836	100.00%
3400 Other Funds Ltd	-	669,010	669,010	100.00%
6400 Federal Funds Ltd	-	71,021	71,021	100.00%
TOTAL ENDING BALANCE	-	\$825,867	\$825,867	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pesticide Outreach & Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 315**

Description	Agency Request 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	222,144	222,144	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	222,144	222,144	0	0.00%
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TOTAL SALARIES & WAGES	\$222,144	\$222,144	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	80	80	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	43,828	42,362	(1,466)	(3.34%)
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3230 Social Security Taxes

3400 Other Funds Ltd	16,994	16,994	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	118	118	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,333	1,333	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pesticide Outreach & Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 315**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	123,409	121,943	(1,466)	(1.19%)
TOTAL OTHER PAYROLL EXPENSES	\$123,409	\$121,943	(\$1,466)	(1.19%)
PERSONAL SERVICES				
3400 Other Funds Ltd	345,553	344,087	(1,466)	(0.42%)
TOTAL PERSONAL SERVICES	\$345,553	\$344,087	(\$1,466)	(0.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,903	9,903	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,875	1,875	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	788	788	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,829	9,829	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,534	2,534	0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pesticide Outreach & Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 315**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	3,210	3,210	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,785	6,785	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	459	459	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	12,058	12,058	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,106	5,106	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	644	644	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	66,256	66,256	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	119,447	119,447	0	0.00%
TOTAL SERVICES & SUPPLIES	\$119,447	\$119,447	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	465,000	463,534	(1,466)	(0.32%)

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pesticide Outreach & Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 315**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$465,000	\$463,534	(\$1,466)	(0.32%)
ENDING BALANCE				
3400 Other Funds Ltd	(465,000)	(463,534)	1,466	0.32%
TOTAL ENDING BALANCE	(\$465,000)	(\$463,534)	\$1,466	0.32%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

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Package Comparison Report - Detail
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 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Pesticide Stewardship Monitoring Collaboration
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	747,942	747,942	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	747,942	747,942	100.00%
TOTAL REVENUE CATEGORIES	-	\$747,942	\$747,942	100.00%
TRANSFERS OUT				
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(116,867)	-	116,867	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(116,867)	-	116,867	100.00%
TOTAL TRANSFERS OUT	(\$116,867)	-	\$116,867	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	747,942	747,942	100.00%
3400 Other Funds Ltd	(116,867)	-	116,867	100.00%
TOTAL AVAILABLE REVENUES	(\$116,867)	\$747,942	\$864,809	739.99%
EXPENDITURES				
PERSONAL SERVICES				

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pesticide Stewardship Monitoring Collaboration
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		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	96,456	96,456	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	96,456	96,456	0	0.00%
TOTAL SALARIES & WAGES	\$96,456	\$96,456	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	40	40	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,031	18,394	(637)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,379	7,379	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	579	579	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pesticide Stewardship Monitoring Collaboration
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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,616	56,979	(637)	(1.11%)
TOTAL OTHER PAYROLL EXPENSES	\$57,616	\$56,979	(\$637)	(1.11%)
PERSONAL SERVICES				
3400 Other Funds Ltd	154,072	153,435	(637)	(0.41%)
TOTAL PERSONAL SERVICES	\$154,072	\$153,435	(\$637)	(0.41%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	33,822	33,822	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,120	4,120	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	14,372	14,372	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	54,422	54,422	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	26,349	26,349	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	25,390	25,390	0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pesticide Stewardship Monitoring Collaboration
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		
4275 Publicity and Publications				
3400 Other Funds Ltd	41,679	41,679	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,168	4,168	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,827	2,827	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,246	1,246	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,216	4,216	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	239,722	239,722	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	23,953	23,953	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,775	2,775	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	479,061	479,061	0	0.00%
TOTAL SERVICES & SUPPLIES	\$479,061	\$479,061	\$0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Pesticide Stewardship Monitoring Collaboration
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		
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	-	747,942	747,942	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	747,942	747,942	100.00%
TOTAL SPECIAL PAYMENTS	-	\$747,942	\$747,942	100.00%
EXPENDITURES				
8000 General Fund	-	747,942	747,942	100.00%
3400 Other Funds Ltd	633,133	632,496	(637)	(0.10%)
TOTAL EXPENDITURES	\$633,133	\$1,380,438	\$747,305	118.03%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(750,000)	(632,496)	117,504	15.67%
TOTAL ENDING BALANCE	(\$750,000)	(\$632,496)	\$117,504	15.67%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quality Effectiveness
Pkg Group: POL Pkg Type: POL Pkg Number: 325**

Description	Agency Request 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	965,000	962,654	(2,346)	(0.24%)
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REVENUE CATEGORIES

8000 General Fund	965,000	962,654	(2,346)	(0.24%)
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TOTAL REVENUE CATEGORIES	\$965,000	\$962,654	(\$2,346)	(0.24%)
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AVAILABLE REVENUES

8000 General Fund	965,000	962,654	(2,346)	(0.24%)
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TOTAL AVAILABLE REVENUES	\$965,000	\$962,654	(\$2,346)	(0.24%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	355,440	355,440	0	0.00%
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SALARIES & WAGES

8000 General Fund	355,440	355,440	0	0.00%
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TOTAL SALARIES & WAGES	\$355,440	\$355,440	\$0	0.00%
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OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quality Effectiveness
Pkg Group: POL Pkg Type: POL Pkg Number: 325**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	120	120	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	70,128	67,782	(2,346)	(3.35%)
3230 Social Security Taxes				
8000 General Fund	27,191	27,191	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	177	177	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,133	2,133	0	0.00%
3270 Flexible Benefits				
8000 General Fund	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	191,333	188,987	(2,346)	(1.23%)
TOTAL OTHER PAYROLL EXPENSES	\$191,333	\$188,987	(\$2,346)	(1.23%)
PERSONAL SERVICES				
8000 General Fund	546,773	544,427	(2,346)	(0.43%)
TOTAL PERSONAL SERVICES	\$546,773	\$544,427	(\$2,346)	(0.43%)
SERVICES & SUPPLIES				

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quality Effectiveness
Pkg Group: POL Pkg Type: POL Pkg Number: 325**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	53,569	53,569	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,694	8,694	0	0.00%
4175 Office Expenses				
8000 General Fund	37,496	37,496	0	0.00%
4200 Telecommunications				
8000 General Fund	7,858	7,858	0	0.00%
4300 Professional Services				
8000 General Fund	71,960	71,960	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	13,060	13,060	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	17,355	17,355	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,765	2,765	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,500	4,500	0	0.00%
SERVICES & SUPPLIES				

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**Package Comparison Report - Detail
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**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quality Effectiveness
Pkg Group: POL Pkg Type: POL Pkg Number: 325**

Description	Agency Request 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	217,257	217,257	0	0.00%
TOTAL SERVICES & SUPPLIES	\$217,257	\$217,257	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	200,970	200,970	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	200,970	200,970	0	0.00%
TOTAL SPECIAL PAYMENTS	\$200,970	\$200,970	\$0	0.00%
EXPENDITURES				
8000 General Fund	965,000	962,654	(2,346)	(0.24%)
TOTAL EXPENDITURES	\$965,000	\$962,654	(\$2,346)	(0.24%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Threatened and Endangered Plants
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	388,390	388,390	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
6400 Federal Funds Ltd	388,390	388,390	0	0.00%
TOTAL REVENUE CATEGORIES	\$598,390	\$598,390	\$0	0.00%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(35,309)	(35,309)	0	0.00%
TRANSFERS OUT				
6400 Federal Funds Ltd	(35,309)	(35,309)	0	0.00%
TOTAL TRANSFERS OUT	(\$35,309)	(\$35,309)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	210,000	210,000	0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Threatened and Endangered Plants
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		
6400 Federal Funds Ltd	353,081	353,081	0	0.00%
TOTAL AVAILABLE REVENUES	\$563,081	\$563,081	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	106,188	106,188	0	0.00%
6400 Federal Funds Ltd	202,644	202,644	0	0.00%
All Funds	308,832	308,832	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	106,188	106,188	0	0.00%
6400 Federal Funds Ltd	202,644	202,644	0	0.00%
TOTAL SALARIES & WAGES	\$308,832	\$308,832	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	120	120	0	0.00%
3220 Public Employees Retire Cont				

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Threatened and Endangered Plants
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		
3400 Other Funds Ltd	20,952	20,251	(701)	(3.35%)
6400 Federal Funds Ltd	39,981	38,643	(1,338)	(3.35%)
All Funds	60,933	58,894	(2,039)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,124	8,124	0	0.00%
6400 Federal Funds Ltd	15,502	15,502	0	0.00%
All Funds	23,626	23,626	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	117	117	0	0.00%
All Funds	177	177	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	638	638	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
6400 Federal Funds Ltd	61,056	61,056	0	0.00%
All Funds	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,342	59,641	(701)	(1.16%)

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**Package Comparison Report - Detail
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**Cross Reference Number: 60300-020-00-00-00000
Package: Threatened and Endangered Plants
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		
6400 Federal Funds Ltd	116,736	115,398	(1,338)	(1.15%)
TOTAL OTHER PAYROLL EXPENSES	\$177,078	\$175,039	(\$2,039)	(1.15%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	166,530	165,829	(701)	(0.42%)
6400 Federal Funds Ltd	319,380	318,043	(1,337)	(0.42%)
TOTAL PERSONAL SERVICES	\$485,910	\$483,872	(\$2,038)	(0.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,030	4,030	0	0.00%
6400 Federal Funds Ltd	14,029	14,029	0	0.00%
All Funds	18,059	18,059	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	885	885	0	0.00%

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Threatened and Endangered Plants
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		
6400 Federal Funds Ltd	884	884	0	0.00%
All Funds	1,769	1,769	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	257	257	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
All Funds	513	513	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	10,724	10,724	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	172	172	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	344	344	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	74	74	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	5,500	5,500	0	0.00%
6400 Federal Funds Ltd	15,248	15,248	0	0.00%
All Funds	20,748	20,748	0	0.00%
4325 Attorney General				

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**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Threatened and Endangered Plants
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		
3400 Other Funds Ltd	278	278	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	11,815	11,815	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	392	392	0	0.00%
6400 Federal Funds Ltd	577	577	0	0.00%
All Funds	969	969	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
6400 Federal Funds Ltd	2,461	2,461	0	0.00%
All Funds	4,961	4,961	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,553	36,553	0	0.00%
6400 Federal Funds Ltd	33,701	33,701	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,254	\$70,254	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	203,083	202,382	(701)	(0.35%)
6400 Federal Funds Ltd	353,081	351,744	(1,337)	(0.38%)
TOTAL EXPENDITURES	\$556,164	\$554,126	(\$2,038)	(0.37%)

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**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Threatened and Endangered Plants
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		
ENDING BALANCE				
3400 Other Funds Ltd	6,917	7,618	701	10.13%
6400 Federal Funds Ltd	-	1,337	1,337	100.00%
TOTAL ENDING BALANCE	\$6,917	\$8,955	\$2,038	29.46%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0.00	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	3,887,442	353,789	(3,533,653)	(90.90%)
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REVENUE CATEGORIES

8000 General Fund	3,887,442	353,789	(3,533,653)	(90.90%)
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TOTAL REVENUE CATEGORIES	\$3,887,442	\$353,789	(\$3,533,653)	(90.90%)
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AVAILABLE REVENUES

8000 General Fund	3,887,442	353,789	(3,533,653)	(90.90%)
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TOTAL AVAILABLE REVENUES	\$3,887,442	\$353,789	(\$3,533,653)	(90.90%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,855,288	132,213	(1,723,075)	(92.87%)
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4400 Lottery Funds Ltd	(1,855,289)	-	1,855,289	100.00%
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3400 Other Funds Ltd	1	8,739	8,738	873,800.00%
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All Funds	-	140,952	140,952	100.00%
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3160 Temporary Appointments

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	76,110	-	(76,110)	(100.00%)
4400 Lottery Funds Ltd	(76,110)	-	76,110	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,931,398	132,213	(1,799,185)	(93.15%)
4400 Lottery Funds Ltd	(1,931,399)	-	1,931,399	100.00%
3400 Other Funds Ltd	1	8,739	8,738	873,800.00%
TOTAL SALARIES & WAGES	-	\$140,952	\$140,952	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	808	38	(770)	(95.30%)
4400 Lottery Funds Ltd	(808)	-	808	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
All Funds	-	40	40	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	366,045	25,213	(340,832)	(93.11%)
4400 Lottery Funds Ltd	(366,045)	-	366,045	100.00%
3400 Other Funds Ltd	-	1,667	1,667	100.00%
All Funds	-	26,880	26,880	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	105,818	-	(105,818)	(100.00%)
4400 Lottery Funds Ltd	(105,818)	-	105,818	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	147,761	10,122	(137,639)	(93.15%)
4400 Lottery Funds Ltd	(147,761)	(8)	147,753	99.99%
3400 Other Funds Ltd	-	669	669	100.00%
All Funds	-	10,783	10,783	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,182	55	(1,127)	(95.35%)
4400 Lottery Funds Ltd	(1,182)	-	1,182	100.00%
3400 Other Funds Ltd	-	4	4	100.00%
All Funds	-	59	59	100.00%
3260 Mass Transit Tax				
8000 General Fund	11,495	905	(10,590)	(92.13%)
4400 Lottery Funds Ltd	(11,495)	-	11,495	100.00%
All Funds	-	905	905	100.00%
3270 Flexible Benefits				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	615,534	28,635	(586,899)	(95.35%)
4400 Lottery Funds Ltd	(615,534)	-	615,534	100.00%
3400 Other Funds Ltd	-	1,893	1,893	100.00%
All Funds	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,248,643	64,968	(1,183,675)	(94.80%)
4400 Lottery Funds Ltd	(1,248,643)	(8)	1,248,635	100.00%
3400 Other Funds Ltd	-	4,235	4,235	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$69,195	\$69,195	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,336)	-	3,336	100.00%
4400 Lottery Funds Ltd	3,336	-	(3,336)	(100.00%)
All Funds	-	-	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(8)	(8)	100.00%
4400 Lottery Funds Ltd	-	8	8	100.00%
3400 Other Funds Ltd	-	(12,974)	(12,974)	100.00%
All Funds	-	(12,974)	(12,974)	100.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(3,336)	(8)	3,328	99.76%
4400 Lottery Funds Ltd	3,336	8	(3,328)	(99.76%)
3400 Other Funds Ltd	-	(12,974)	(12,974)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$12,974)	(\$12,974)	100.00%
PERSONAL SERVICES				
8000 General Fund	3,176,705	197,173	(2,979,532)	(93.79%)
4400 Lottery Funds Ltd	(3,176,706)	-	3,176,706	100.00%
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL PERSONAL SERVICES	-	\$197,173	\$197,173	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	157,829	68,064	(89,765)	(56.87%)
4400 Lottery Funds Ltd	(35,918)	-	35,918	100.00%
All Funds	121,911	68,064	(53,847)	(44.17%)
4125 Out of State Travel				
8000 General Fund	4,456	4,456	0	0.00%
4150 Employee Training				
8000 General Fund	11,688	11,688	0	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	14,825	14,825	0	0.00%
4400 Lottery Funds Ltd	(14,825)	-	14,825	100.00%
All Funds	-	14,825	14,825	100.00%
4200 Telecommunications				
8000 General Fund	10,088	8,852	(1,236)	(12.25%)
4400 Lottery Funds Ltd	(10,088)	-	10,088	100.00%
All Funds	-	8,852	8,852	100.00%
4225 State Gov. Service Charges				
8000 General Fund	79,829	-	(79,829)	(100.00%)
4400 Lottery Funds Ltd	(79,829)	-	79,829	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	8,390	-	(8,390)	(100.00%)
4400 Lottery Funds Ltd	(8,390)	-	8,390	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	13,469	13,469	0	0.00%
4300 Professional Services				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	99,484	-	(99,484)	(100.00%)
4400 Lottery Funds Ltd	(99,484)	-	99,484	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	1,228	-	(1,228)	(100.00%)
4400 Lottery Funds Ltd	(1,228)	-	1,228	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	555	555	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,572	1,572	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	156,437	-	(156,437)	(100.00%)
4400 Lottery Funds Ltd	(156,437)	-	156,437	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	113,408	33,135	(80,273)	(70.78%)
4400 Lottery Funds Ltd	(54,759)	-	54,759	100.00%
All Funds	58,649	33,135	(25,514)	(43.50%)

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2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	34,800	-	(34,800)	(100.00%)
4400 Lottery Funds Ltd	(4,800)	-	4,800	100.00%
All Funds	30,000	-	(30,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,679	-	(2,679)	(100.00%)
4400 Lottery Funds Ltd	(2,679)	-	2,679	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	710,737	156,616	(554,121)	(77.96%)
4400 Lottery Funds Ltd	(468,437)	-	468,437	100.00%
TOTAL SERVICES & SUPPLIES	\$242,300	\$156,616	(\$85,684)	(35.36%)
EXPENDITURES				
8000 General Fund	3,887,442	353,789	(3,533,653)	(90.90%)
4400 Lottery Funds Ltd	(3,645,143)	-	3,645,143	100.00%
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL EXPENDITURES	\$242,300	\$353,789	\$111,489	46.01%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	3,645,143	-	(3,645,143)	(100.00%)
3400 Other Funds Ltd	(1)	-	1	100.00%
TOTAL ENDING BALANCE	\$3,645,142	-	(\$3,645,142)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Invasive Species Council
Pkg Group: POL Pkg Type: POL Pkg Number: 340**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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TRANSFERS IN

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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TOTAL TRANSFERS IN	\$50,000	-	(\$50,000)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$50,000	-	(\$50,000)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$50,000	-	(\$50,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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SERVICES & SUPPLIES

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Invasive Species Council
Pkg Group: POL Pkg Type: POL Pkg Number: 340**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$50,000	-	(\$50,000)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
TOTAL EXPENDITURES	\$50,000	-	(\$50,000)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Commodity Commission Oversight
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	30,552	30,552	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	30,552	30,552	0	0.00%
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TOTAL SALARIES & WAGES	\$30,552	\$30,552	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	40	40	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	6,028	5,826	(202)	(3.35%)
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3230 Social Security Taxes

3400 Other Funds Ltd	2,337	2,337	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	59	59	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	184	184	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Commodity Commission Oversight
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		
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	39,176	38,974	(202)	(0.52%)
TOTAL OTHER PAYROLL EXPENSES	\$39,176	\$38,974	(\$202)	(0.52%)
PERSONAL SERVICES				
3400 Other Funds Ltd	69,728	69,526	(202)	(0.29%)
TOTAL PERSONAL SERVICES	\$69,728	\$69,526	(\$202)	(0.29%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	25,000	25,000	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Commodity Commission Oversight
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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	29,816	29,816	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	114,816	114,816	0	0.00%
TOTAL SERVICES & SUPPLIES	\$114,816	\$114,816	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	184,544	184,342	(202)	(0.11%)
TOTAL EXPENDITURES	\$184,544	\$184,342	(\$202)	(0.11%)
ENDING BALANCE				
3400 Other Funds Ltd	(184,544)	(184,342)	202	0.11%
TOTAL ENDING BALANCE	(\$184,544)	(\$184,342)	\$202	0.11%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2013-15 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Speciality Crop Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request 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	590,714	590,714	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	590,714	590,714	0	0.00%
TOTAL REVENUE CATEGORIES	\$590,714	\$590,714	\$0	0.00%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(53,701)	(53,701)	0	0.00%
TRANSFERS OUT				
6400 Federal Funds Ltd	(53,701)	(53,701)	0	0.00%
TOTAL TRANSFERS OUT	(\$53,701)	(\$53,701)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	537,013	537,013	0	0.00%
TOTAL AVAILABLE REVENUES	\$537,013	\$537,013	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Speciality Crop Program
Pkg Group: POL Pkg Type: POL Pkg Number: 415**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	172,176	172,176	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	172,176	172,176	0	0.00%
TOTAL SALARIES & WAGES	\$172,176	\$172,176	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	80	80	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	33,970	32,833	(1,137)	(3.35%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	13,171	13,171	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	118	118	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	108,395	107,258	(1,137)	(1.05%)
TOTAL OTHER PAYROLL EXPENSES	\$108,395	\$107,258	(\$1,137)	(1.05%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Speciality Crop Program
Pkg Group: POL Pkg Type: POL Pkg Number: 415**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	280,571	279,435	(1,136)	(0.40%)
TOTAL PERSONAL SERVICES	\$280,571	\$279,435	(\$1,136)	(0.40%)
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	1,949	1,949	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	4,873	4,873	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	1,949	1,949	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,590	3,590	0	0.00%
4200 Telecommunications				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Speciality Crop Program
Pkg Group: POL Pkg Type: POL Pkg Number: 415**

Description	Agency Request 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	949	949	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	243,132	244,268	1,136	0.47%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	256,442	257,578	1,136	0.44%
TOTAL SERVICES & SUPPLIES	\$256,442	\$257,578	\$1,136	0.44%
EXPENDITURES				
6400 Federal Funds Ltd	537,013	537,013	0	0.00%
TOTAL EXPENDITURES	\$537,013	\$537,013	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quantity
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	89,350	89,343	(7)	(0.01%)
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REVENUE CATEGORIES

8000 General Fund	89,350	89,343	(7)	(0.01%)
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TOTAL REVENUE CATEGORIES	\$89,350	\$89,343	(\$7)	(0.01%)
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AVAILABLE REVENUES

8000 General Fund	89,350	89,343	(7)	(0.01%)
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TOTAL AVAILABLE REVENUES	\$89,350	\$89,343	(\$7)	(0.01%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,017	1,017	0	0.00%
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3400 Other Funds Ltd	110,055	110,055	0	0.00%
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All Funds	111,072	111,072	0	0.00%
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SALARIES & WAGES

8000 General Fund	1,017	1,017	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quantity
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		
3400 Other Funds Ltd	110,055	110,055	0	0.00%
TOTAL SALARIES & WAGES	\$111,072	\$111,072	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
All Funds	40	40	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	200	194	(6)	(3.00%)
3400 Other Funds Ltd	21,714	20,987	(727)	(3.35%)
All Funds	21,914	21,181	(733)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	77	77	0	0.00%
3400 Other Funds Ltd	8,420	8,420	0	0.00%
All Funds	8,497	8,497	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
All Funds	59	59	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quantity
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		
3260 Mass Transit Tax				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	661	661	0	0.00%
All Funds	667	667	0	0.00%
3270 Flexible Benefits				
8000 General Fund	10,792	10,792	0	0.00%
3400 Other Funds Ltd	19,736	19,736	0	0.00%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	11,110	11,104	(6)	(0.05%)
3400 Other Funds Ltd	50,595	49,868	(727)	(1.44%)
TOTAL OTHER PAYROLL EXPENSES	\$61,705	\$60,972	(\$733)	(1.19%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quantity
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		
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	12,127	12,120	(7)	(0.06%)
3400 Other Funds Ltd	160,650	159,924	(726)	(0.45%)
TOTAL PERSONAL SERVICES	\$172,777	\$172,044	(\$733)	(0.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,117	16,117	0	0.00%
4150 Employee Training				
8000 General Fund	1,290	1,290	0	0.00%
4175 Office Expenses				
8000 General Fund	23,059	23,059	0	0.00%
4200 Telecommunications				
8000 General Fund	8,800	8,800	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,400	2,400	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	23,957	23,957	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Ag Water Quantity
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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,600	1,600	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	77,223	77,223	0	0.00%
TOTAL SERVICES & SUPPLIES	\$77,223	\$77,223	\$0	0.00%
EXPENDITURES				
8000 General Fund	89,350	89,343	(7)	(0.01%)
3400 Other Funds Ltd	160,650	159,924	(726)	(0.45%)
TOTAL EXPENDITURES	\$250,000	\$249,267	(\$733)	(0.29%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(160,650)	(159,924)	726	0.45%
TOTAL ENDING BALANCE	(\$160,650)	(\$159,924)	\$726	0.45%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

**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	(20,767)	(20,767)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(20,767)	(20,767)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$20,767)	(\$20,767)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(20,767)	(20,767)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$20,767)	(\$20,767)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	730	730	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	2,305	2,305	0	0.00%
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6400 Federal Funds Ltd	380	380	0	0.00%
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All Funds	2,685	2,685	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

**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		
3180 Shift Differential				
3400 Other Funds Ltd	1	1	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	241	241	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,547	2,547	0	0.00%
6400 Federal Funds Ltd	1,110	1,110	0	0.00%
TOTAL SALARIES & WAGES	\$3,657	\$3,657	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	502	485	(17)	(3.39%)
6400 Federal Funds Ltd	75	72	(3)	(4.00%)
All Funds	577	557	(20)	(3.47%)
3221 Pension Obligation Bond				
8000 General Fund	(20,457)	(20,457)	0	0.00%
3400 Other Funds Ltd	82,206	82,206	0	0.00%
6400 Federal Funds Ltd	94	94	0	0.00%
All Funds	61,843	61,843	0	0.00%
3230 Social Security Taxes				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

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	195	195	0	0.00%
6400 Federal Funds Ltd	85	85	0	0.00%
All Funds	280	280	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	118	118	0	0.00%
3400 Other Funds Ltd	118	118	0	0.00%
All Funds	236	236	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,456)	(2,456)	0	0.00%
3400 Other Funds Ltd	(5,127)	(5,127)	0	0.00%
All Funds	(7,583)	(7,583)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(22,795)	(22,795)	0	0.00%
3400 Other Funds Ltd	77,894	77,877	(17)	(0.02%)
6400 Federal Funds Ltd	254	251	(3)	(1.18%)
TOTAL OTHER PAYROLL EXPENSES	\$55,353	\$55,333	(\$20)	(0.04%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,028	2,028	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 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	(5,342)	(5,342)	0	0.00%
All Funds	(3,314)	(3,314)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2,028	2,028	0	0.00%
3400 Other Funds Ltd	(5,342)	(5,342)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$3,314)	(\$3,314)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(20,767)	(20,767)	0	0.00%
3400 Other Funds Ltd	75,099	75,082	(17)	(0.02%)
6400 Federal Funds Ltd	1,364	1,361	(3)	(0.22%)
TOTAL PERSONAL SERVICES	\$55,696	\$55,676	(\$20)	(0.04%)
EXPENDITURES				
8000 General Fund	(20,767)	(20,767)	0	0.00%
3400 Other Funds Ltd	75,099	75,082	(17)	(0.02%)
6400 Federal Funds Ltd	1,364	1,361	(3)	(0.22%)
TOTAL EXPENDITURES	\$55,696	\$55,676	(\$20)	(0.04%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(75,099)	(75,082)	17	0.02%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,364)	(1,361)	3	0.22%
TOTAL ENDING BALANCE	(\$76,463)	(\$76,443)	\$20	0.03%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2013-15 Biennium

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

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	(166,904)	(166,726)	178	0.11%
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REVENUE CATEGORIES

8000 General Fund	(166,904)	(166,726)	178	0.11%
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TOTAL REVENUE CATEGORIES	(\$166,904)	(\$166,726)	\$178	0.11%
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AVAILABLE REVENUES

8000 General Fund	(166,904)	(166,726)	178	0.11%
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TOTAL AVAILABLE REVENUES	(\$166,904)	(\$166,726)	\$178	0.11%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	(26,954)	(26,954)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(26,954)	(26,954)	0	0.00%
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TOTAL SALARIES & WAGES	(\$26,954)	(\$26,954)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

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		
3220 Public Employees Retire Cont				
8000 General Fund	(5,318)	(5,140)	178	3.35%
3230 Social Security Taxes				
8000 General Fund	(2,062)	(2,062)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,380)	(7,202)	178	2.41%
TOTAL OTHER PAYROLL EXPENSES	(\$7,380)	(\$7,202)	\$178	2.41%
PERSONAL SERVICES				
8000 General Fund	(34,334)	(34,156)	178	0.52%
TOTAL PERSONAL SERVICES	(\$34,334)	(\$34,156)	\$178	0.52%
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	(2,250)	(2,250)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,820)	(1,820)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(4,000)	(4,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(7,500)	(7,500)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 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		
4325 Attorney General				
8000 General Fund	(14,594)	(14,594)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,406)	(2,406)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(32,570)	(32,570)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$32,570)	(\$32,570)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(100,000)	(100,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(100,000)	(100,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$100,000)	(\$100,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(166,904)	(166,726)	178	0.11%
TOTAL EXPENDITURES	(\$166,904)	(\$166,726)	\$178	0.11%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

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	87,929	78,711	(9,218)	(10.48%)
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REVENUE CATEGORIES

8000 General Fund	87,929	78,711	(9,218)	(10.48%)
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TOTAL REVENUE CATEGORIES	\$87,929	\$78,711	(\$9,218)	(10.48%)
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AVAILABLE REVENUES

8000 General Fund	87,929	78,711	(9,218)	(10.48%)
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TOTAL AVAILABLE REVENUES	\$87,929	\$78,711	(\$9,218)	(10.48%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,431	2,431	0	0.00%
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3400 Other Funds Ltd	29,817	29,817	0	0.00%
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6400 Federal Funds Ltd	91	91	0	0.00%
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All Funds	32,339	32,339	0	0.00%
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4125 Out of State Travel

8000 General Fund	847	847	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

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	1,971	1,971	0	0.00%
6400 Federal Funds Ltd	343	343	0	0.00%
All Funds	3,161	3,161	0	0.00%
4150 Employee Training				
8000 General Fund	839	839	0	0.00%
3400 Other Funds Ltd	1,135	1,135	0	0.00%
6400 Federal Funds Ltd	492	492	0	0.00%
All Funds	2,466	2,466	0	0.00%
4175 Office Expenses				
8000 General Fund	2,542	2,542	0	0.00%
3400 Other Funds Ltd	4,194	4,194	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	6,771	6,771	0	0.00%
4200 Telecommunications				
8000 General Fund	992	872	(120)	(12.10%)
3400 Other Funds Ltd	3,946	(9,068)	(13,014)	(329.80%)
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	5,014	(8,120)	(13,134)	(261.95%)
4225 State Gov. Service Charges				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

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	23,209	17,966	(5,243)	(22.59%)
3400 Other Funds Ltd	58,105	52,329	(5,776)	(9.94%)
All Funds	81,314	70,295	(11,019)	(13.55%)
4250 Data Processing				
8000 General Fund	1,005	595	(410)	(40.80%)
3400 Other Funds Ltd	255	255	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	1,274	864	(410)	(32.18%)
4275 Publicity and Publications				
8000 General Fund	36	36	0	0.00%
3400 Other Funds Ltd	547	547	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	621	621	0	0.00%
4300 Professional Services				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	1,153	1,153	0	0.00%
6400 Federal Funds Ltd	1,326	1,326	0	0.00%
All Funds	2,491	2,491	0	0.00%
4325 Attorney General				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

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	223	223	0	0.00%
3400 Other Funds Ltd	6,318	6,318	0	0.00%
All Funds	6,541	6,541	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	50	50	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	63	63	0	0.00%
3400 Other Funds Ltd	276	276	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	352	352	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	32,659	32,659	0	0.00%
3400 Other Funds Ltd	35,706	35,706	0	0.00%
6400 Federal Funds Ltd	2,573	2,573	0	0.00%
All Funds	70,938	70,938	0	0.00%
4450 Fuels and Utilities				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

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	225	225	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	24	24	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,313	4,313	0	0.00%
3400 Other Funds Ltd	3,846	3,846	0	0.00%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	8,403	8,403	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	285	285	0	0.00%
3400 Other Funds Ltd	5,510	5,510	0	0.00%
6400 Federal Funds Ltd	2,970	2,970	0	0.00%
All Funds	8,765	8,765	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,583	5,138	(3,445)	(40.14%)
3400 Other Funds Ltd	5,837	5,837	0	0.00%
6400 Federal Funds Ltd	5,427	5,427	0	0.00%
All Funds	19,847	16,402	(3,445)	(17.36%)
4700 Expendable Prop 250 - 5000				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

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	699	699	0	0.00%
3400 Other Funds Ltd	391	391	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	1,141	1,141	0	0.00%
4715 IT Expendable Property				
8000 General Fund	234	234	0	0.00%
3400 Other Funds Ltd	916	916	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	1,198	1,198	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	78,980	69,762	(9,218)	(11.67%)
3400 Other Funds Ltd	160,210	141,420	(18,790)	(11.73%)
6400 Federal Funds Ltd	13,745	13,745	0	0.00%
TOTAL SERVICES & SUPPLIES	\$252,935	\$224,927	(\$28,008)	(11.07%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	369	369	0	0.00%
6400 Federal Funds Ltd	9,945	9,945	0	0.00%
All Funds	10,314	10,314	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,328	4,328	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,697	4,697	0	0.00%
6400 Federal Funds Ltd	9,945	9,945	0	0.00%
TOTAL CAPITAL OUTLAY	\$14,642	\$14,642	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	8,949	8,949	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,949	8,949	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,949	\$8,949	\$0	0.00%
EXPENDITURES				
8000 General Fund	87,929	78,711	(9,218)	(10.48%)
3400 Other Funds Ltd	164,907	146,117	(18,790)	(11.39%)
6400 Federal Funds Ltd	23,690	23,690	0	0.00%
TOTAL EXPENDITURES	\$276,526	\$248,518	(\$28,008)	(10.13%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 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	(164,907)	(146,117)	18,790	11.39%
6400 Federal Funds Ltd	(23,690)	(23,690)	0	0.00%
TOTAL ENDING BALANCE	(\$188,597)	(\$169,807)	\$18,790	9.96%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2013-15 Biennium

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

Food Safety/Consumer Protection Policy Area

Package: Fundshifts
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	865,541	862,222	(3,319)	(0.38%)
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REVENUE CATEGORIES

8000 General Fund	865,541	862,222	(3,319)	(0.38%)
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TOTAL REVENUE CATEGORIES	\$865,541	\$862,222	(\$3,319)	(0.38%)
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AVAILABLE REVENUES

8000 General Fund	865,541	862,222	(3,319)	(0.38%)
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TOTAL AVAILABLE REVENUES	\$865,541	\$862,222	(\$3,319)	(0.38%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	502,880	502,880	0	0.00%
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3400 Other Funds Ltd	(502,880)	(502,880)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	502,880	502,880	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

Package: Fundshifts

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		
3400 Other Funds Ltd	(502,880)	(502,880)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	174	174	0	0.00%
3400 Other Funds Ltd	(174)	(174)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	99,218	95,900	(3,318)	(3.34%)
3400 Other Funds Ltd	(99,218)	(95,900)	3,318	3.34%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	38,471	38,471	0	0.00%
3400 Other Funds Ltd	(38,471)	(38,471)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	256	256	0	0.00%
3400 Other Funds Ltd	(256)	(256)	0	0.00%
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

Package: Fundshifts

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		
3270 Flexible Benefits				
8000 General Fund	134,365	134,365	0	0.00%
3400 Other Funds Ltd	(134,365)	(134,365)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	272,484	269,166	(3,318)	(1.22%)
3400 Other Funds Ltd	(272,484)	(269,166)	3,318	1.22%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	775,364	772,045	(3,319)	(0.43%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

Package: Fundshifts

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		
3400 Other Funds Ltd	(775,364)	(772,045)	3,319	0.43%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,301	41,301	0	0.00%
3400 Other Funds Ltd	(41,301)	(41,301)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,750	2,750	0	0.00%
3400 Other Funds Ltd	(2,750)	(2,750)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	4,130	4,130	0	0.00%
3400 Other Funds Ltd	(4,130)	(4,130)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	10,325	10,325	0	0.00%
3400 Other Funds Ltd	(10,325)	(10,325)	0	0.00%
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

Package: Fundshifts

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		
4575 Agency Program Related S and S				
8000 General Fund	10,325	10,325	0	0.00%
3400 Other Funds Ltd	(10,325)	(10,325)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	14,735	14,735	0	0.00%
3400 Other Funds Ltd	(14,735)	(14,735)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,480	2,480	0	0.00%
3400 Other Funds Ltd	(2,480)	(2,480)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,131	4,131	0	0.00%
3400 Other Funds Ltd	(4,131)	(4,131)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	90,177	90,177	0	0.00%
3400 Other Funds Ltd	(90,177)	(90,177)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Fundshifts

Food Safety/Consumer Protection 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		
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	865,541	862,222	(3,319)	(0.38%)
3400 Other Funds Ltd	(865,541)	(862,222)	3,319	0.38%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	865,541	862,222	(3,319)	(0.38%)
TOTAL ENDING BALANCE	\$865,541	\$862,222	(\$3,319)	(0.38%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2013-15 Biennium

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

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(381,889)	(381,889)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(381,889)	(381,889)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$381,889)	(\$381,889)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(381,889)	(381,889)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$381,889)	(\$381,889)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(26,857)	(26,857)	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	(11,987)	(11,987)	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	(2,195)	(2,195)	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	(41,039)	(41,039)	0	0.00%
TOTAL SALARIES & WAGES	(\$41,039)	(\$41,039)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(16)	(16)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(8,097)	(7,827)	270	3.33%
3230 Social Security Taxes				
3400 Other Funds Ltd	(3,140)	(3,140)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(847)	(847)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(23)	(23)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(8,292)	(8,292)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(12,071)	(12,071)	0	0.00%
OTHER PAYROLL EXPENSES				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(32,486)	(32,216)	270	0.83%
TOTAL OTHER PAYROLL EXPENSES	(\$32,486)	(\$32,216)	\$270	0.83%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	28,527	28,527	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	28,527	28,528	1	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$28,527	\$28,528	\$1	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(44,998)	(44,727)	271	0.60%
TOTAL PERSONAL SERVICES	(\$44,998)	(\$44,727)	\$271	0.60%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(177,300)	(177,300)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(2,756)	(2,756)	0	0.00%
4150 Employee Training				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(948)	(948)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(21,634)	(21,634)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(19,657)	(19,657)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(60)	(60)	0	0.00%
3400 Other Funds Ltd	(92,240)	(92,240)	0	0.00%
All Funds	(92,300)	(92,300)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(13,131)	(13,131)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(26,124)	(26,124)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(13,515)	(13,515)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(329)	(329)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,182)	(1,182)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(47,543)	(47,543)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(8,136)	(8,136)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(15,768)	(15,768)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(44,570)	(44,570)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(1,022)	(1,022)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,601)	(1,601)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(60)	(60)	0	0.00%
3400 Other Funds Ltd	(487,456)	(487,456)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$487,516)	(\$487,516)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(381,829)	(381,829)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	(381,829)	(381,829)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$381,829)	(\$381,829)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(381,889)	(381,889)	0	0.00%
3400 Other Funds Ltd	(532,454)	(532,183)	271	0.05%
TOTAL EXPENDITURES	(\$914,343)	(\$914,072)	\$271	0.03%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	532,454	532,183	(271)	(0.05%)
TOTAL ENDING BALANCE	\$532,454	\$532,183	(\$271)	(0.05%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.40)	(0.40)	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2013-15 Biennium

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

Package: September 2012 E-Board

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	763,713	763,713	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	763,713	763,713	100.00%
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TOTAL REVENUE CATEGORIES	-	\$763,713	\$763,713	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	763,713	763,713	100.00%
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TOTAL AVAILABLE REVENUES	-	\$763,713	\$763,713	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	-	303,120	303,120	100.00%
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3160 Temporary Appointments

6400 Federal Funds Ltd	-	202,975	202,975	100.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	-	506,095	506,095	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2013-15 Biennium

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

Package: September 2012 E-Board

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	-	\$506,095	\$506,095	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	120	120	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	57,804	57,804	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	38,718	38,718	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	177	177	100.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	91,584	91,584	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	188,403	188,403	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$188,403	\$188,403	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	694,498	694,498	100.00%
TOTAL PERSONAL SERVICES	-	\$694,498	\$694,498	100.00%
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

Package: September 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	-	140,771	140,771	100.00%
6400 Federal Funds Ltd	-	32,530	32,530	100.00%
All Funds	-	173,301	173,301	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	9,181	9,181	100.00%
6400 Federal Funds Ltd	-	2,077	2,077	100.00%
All Funds	-	11,258	11,258	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	12,241	12,241	100.00%
6400 Federal Funds Ltd	-	2,769	2,769	100.00%
All Funds	-	15,010	15,010	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	39,783	39,783	100.00%
6400 Federal Funds Ltd	-	8,308	8,308	100.00%
All Funds	-	48,091	48,091	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	18,361	18,361	100.00%
6400 Federal Funds Ltd	-	4,845	4,845	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

Package: September 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	23,206	23,206	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	18,361	18,361	100.00%
6400 Federal Funds Ltd	-	3,461	3,461	100.00%
All Funds	-	21,822	21,822	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	52,024	52,024	100.00%
6400 Federal Funds Ltd	-	11,763	11,763	100.00%
All Funds	-	63,787	63,787	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	6,120	6,120	100.00%
6400 Federal Funds Ltd	-	1,385	1,385	100.00%
All Funds	-	7,505	7,505	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	9,182	9,182	100.00%
6400 Federal Funds Ltd	-	2,077	2,077	100.00%
All Funds	-	11,259	11,259	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	306,024	306,024	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 Biennium

Package: September 2012 E-Board

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	69,215	69,215	100.00%
TOTAL SERVICES & SUPPLIES	-	\$375,239	\$375,239	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	306,024	306,024	100.00%
6400 Federal Funds Ltd	-	763,713	763,713	100.00%
TOTAL EXPENDITURES	-	\$1,069,737	\$1,069,737	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(306,024)	(306,024)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$306,024)	(\$306,024)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2013-15 Biennium

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

Food Safety/Consumer Protection Policy Area

Package: Statewide Administrative Savings
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	-	(31,771)	(31,771)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(31,771)	(31,771)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$31,771)	(\$31,771)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(31,771)	(31,771)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$31,771)	(\$31,771)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(21,699)	(21,699)	100.00%
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3400 Other Funds Ltd	-	(71,588)	(71,588)	100.00%
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All Funds	-	(93,287)	(93,287)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(21,699)	(21,699)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

Package: Statewide Administrative Savings

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	-	(71,588)	(71,588)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$93,287)	(\$93,287)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(21,699)	(21,699)	100.00%
3400 Other Funds Ltd	-	(71,588)	(71,588)	100.00%
TOTAL PERSONAL SERVICES	-	(\$93,287)	(\$93,287)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(10,072)	(10,072)	100.00%
3400 Other Funds Ltd	-	(17,255)	(17,255)	100.00%
All Funds	-	(27,327)	(27,327)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,072)	(10,072)	100.00%
3400 Other Funds Ltd	-	(17,255)	(17,255)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$27,327)	(\$27,327)	100.00%
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
3400 Other Funds Ltd	-	(1,067)	(1,067)	100.00%
CAPITAL OUTLAY				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Statewide Administrative Savings

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		
3400 Other Funds Ltd	-	(1,067)	(1,067)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$1,067)	(\$1,067)	100.00%
EXPENDITURES				
8000 General Fund	-	(31,771)	(31,771)	100.00%
3400 Other Funds Ltd	-	(89,910)	(89,910)	100.00%
TOTAL EXPENDITURES	-	(\$121,681)	(\$121,681)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	89,910	89,910	100.00%
TOTAL ENDING BALANCE	-	\$89,910	\$89,910	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Food Safety/Consumer Protection Policy Area

Package: PERS Taxation Policy

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	-	(10,773)	(10,773)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(10,773)	(10,773)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$10,773)	(\$10,773)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(10,773)	(10,773)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$10,773)	(\$10,773)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(10,773)	(10,773)	100.00%
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3400 Other Funds Ltd	-	(33,608)	(33,608)	100.00%
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6400 Federal Funds Ltd	-	(65)	(65)	100.00%
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All Funds	-	(44,446)	(44,446)	100.00%
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P.S. BUDGET ADJUSTMENTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2013-15 Biennium

Package: PERS Taxation Policy

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		
8000 General Fund	-	(10,773)	(10,773)	100.00%
3400 Other Funds Ltd	-	(33,608)	(33,608)	100.00%
6400 Federal Funds Ltd	-	(65)	(65)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$44,446)	(\$44,446)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(10,773)	(10,773)	100.00%
3400 Other Funds Ltd	-	(33,608)	(33,608)	100.00%
6400 Federal Funds Ltd	-	(65)	(65)	100.00%
TOTAL PERSONAL SERVICES	-	(\$44,446)	(\$44,446)	100.00%
EXPENDITURES				
8000 General Fund	-	(10,773)	(10,773)	100.00%
3400 Other Funds Ltd	-	(33,608)	(33,608)	100.00%
6400 Federal Funds Ltd	-	(65)	(65)	100.00%
TOTAL EXPENDITURES	-	(\$44,446)	(\$44,446)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	33,608	33,608	100.00%
6400 Federal Funds Ltd	-	65	65	100.00%
TOTAL ENDING BALANCE	-	\$33,673	\$33,673	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Package: Other PERS Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(86,083)	(86,083)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(86,083)	(86,083)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$86,083)	(\$86,083)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(86,083)	(86,083)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$86,083)	(\$86,083)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(86,083)	(86,083)	100.00%
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3400 Other Funds Ltd	-	(268,540)	(268,540)	100.00%
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6400 Federal Funds Ltd	-	(519)	(519)	100.00%
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All Funds	-	(355,142)	(355,142)	100.00%
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P.S. BUDGET ADJUSTMENTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

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

Package: Other PERS Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(86,083)	(86,083)	100.00%
3400 Other Funds Ltd	-	(268,540)	(268,540)	100.00%
6400 Federal Funds Ltd	-	(519)	(519)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$355,142)	(\$355,142)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(86,083)	(86,083)	100.00%
3400 Other Funds Ltd	-	(268,540)	(268,540)	100.00%
6400 Federal Funds Ltd	-	(519)	(519)	100.00%
TOTAL PERSONAL SERVICES	-	(\$355,142)	(\$355,142)	100.00%
EXPENDITURES				
8000 General Fund	-	(86,083)	(86,083)	100.00%
3400 Other Funds Ltd	-	(268,540)	(268,540)	100.00%
6400 Federal Funds Ltd	-	(519)	(519)	100.00%
TOTAL EXPENDITURES	-	(\$355,142)	(\$355,142)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	268,540	268,540	100.00%
6400 Federal Funds Ltd	-	519	519	100.00%
TOTAL ENDING BALANCE	-	\$269,059	\$269,059	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 6,028 6,028 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (5,569) - 5,569 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd (5,569) - 5,569 100.00%

TOTAL TRANSFERS IN (\$5,569) - \$5,569 100.00%

REVENUE CATEGORIES

8000 General Fund 6,028 6,028 0 0.00%

4400 Lottery Funds Ltd (5,569) - 5,569 100.00%

TOTAL REVENUE CATEGORIES \$459 \$6,028 \$5,569 1,213.29%

AVAILABLE REVENUES

8000 General Fund 6,028 6,028 0 0.00%

4400 Lottery Funds Ltd (5,569) - 5,569 100.00%

TOTAL AVAILABLE REVENUES \$459 \$6,028 \$5,569 1,213.29%

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

4400 Lottery Funds Ltd	1,784	1,784	0	0.00%
3400 Other Funds Ltd	3,255	3,255	0	0.00%
6400 Federal Funds Ltd	8,916	8,916	0	0.00%
All Funds	13,955	13,955	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	55	55	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	63	63	0	0.00%
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SALARIES & WAGES

4400 Lottery Funds Ltd	1,784	1,784	0	0.00%
3400 Other Funds Ltd	3,373	3,373	0	0.00%
6400 Federal Funds Ltd	8,916	8,916	0	0.00%

TOTAL SALARIES & WAGES	\$14,073	\$14,073	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	23	22	(1)	(4.35%)
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	1,414	1,414	0	0.00%
4400 Lottery Funds Ltd	(18,710)	(18,710)	0	0.00%
3400 Other Funds Ltd	29,326	29,326	0	0.00%
6400 Federal Funds Ltd	(959)	(959)	0	0.00%
All Funds	11,071	11,071	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	136	136	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	682	682	0	0.00%
All Funds	1,076	1,076	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	925	925	0	0.00%
3400 Other Funds Ltd	348	348	0	0.00%
6400 Federal Funds Ltd	712	712	0	0.00%
All Funds	1,985	1,985	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	496	496	0	0.00%
4400 Lottery Funds Ltd	(4,782)	(4,782)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(992)	(992)	0	0.00%
All Funds	(5,278)	(5,278)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,835	2,835	0	0.00%
4400 Lottery Funds Ltd	(23,356)	(23,356)	0	0.00%
3400 Other Funds Ltd	28,963	28,962	(1)	(0.00%)
6400 Federal Funds Ltd	435	435	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,877	\$8,876	(\$1)	(0.01%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	3,193	3,193	0	0.00%
4400 Lottery Funds Ltd	16,764	16,764	0	0.00%
3400 Other Funds Ltd	(1,789)	(1,789)	0	0.00%
6400 Federal Funds Ltd	(11,630)	(11,630)	0	0.00%
All Funds	6,538	6,538	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,193	3,193	0	0.00%
4400 Lottery Funds Ltd	16,764	16,764	0	0.00%
3400 Other Funds Ltd	(1,789)	(1,789)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(11,630)	(11,630)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$6,538	\$6,538	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	6,028	6,028	0	0.00%
4400 Lottery Funds Ltd	(4,808)	(4,808)	0	0.00%
3400 Other Funds Ltd	30,547	30,546	(1)	(0.00%)
6400 Federal Funds Ltd	(2,279)	(2,279)	0	0.00%
TOTAL PERSONAL SERVICES	\$29,488	\$29,487	(\$1)	(0.00%)
EXPENDITURES				
8000 General Fund	6,028	6,028	0	0.00%
4400 Lottery Funds Ltd	(4,808)	(4,808)	0	0.00%
3400 Other Funds Ltd	30,547	30,546	(1)	(0.00%)
6400 Federal Funds Ltd	(2,279)	(2,279)	0	0.00%
TOTAL EXPENDITURES	\$29,488	\$29,487	(\$1)	(0.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(761)	4,808	5,569	731.80%
3400 Other Funds Ltd	(30,547)	(30,546)	1	0.00%
6400 Federal Funds Ltd	2,279	2,279	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-02-00-00000

2013-15 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		
TOTAL ENDING BALANCE	(\$29,029)	(\$23,459)	\$5,570	19.19%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(543,000)	-	543,000	100.00%
3400 Other Funds Ltd	(1,013,469)	(1,013,469)	0	0.00%
All Funds	(1,556,469)	(1,013,469)	543,000	34.89%

TRANSFERS IN

4400 Lottery Funds Ltd	(543,000)	-	543,000	100.00%
3400 Other Funds Ltd	(1,013,469)	(1,013,469)	0	0.00%

TOTAL TRANSFERS IN	(\$1,556,469)	(\$1,013,469)	\$543,000	34.89%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	(543,000)	-	543,000	100.00%
3400 Other Funds Ltd	(1,013,469)	(1,013,469)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$1,556,469)	(\$1,013,469)	\$543,000	34.89%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	(543,000)	-	543,000	100.00%
3400 Other Funds Ltd	(1,013,469)	(1,013,469)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$1,556,469)	(\$1,013,469)	\$543,000	34.89%
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EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (58,922) (58,922) 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd (9,143) (9,143) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (770) (770) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (62,246) (62,246) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (10,149) (10,149) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (3,135) (3,135) 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd (6,626) (6,626) 0 0.00%

4300 Professional Services

4400 Lottery Funds Ltd (93,000) (93,000) 0 0.00%

3400 Other Funds Ltd (70,000) (70,000) 0 0.00%

All Funds (163,000) (163,000) 0 0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(448)	(448)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(10,799)	(10,799)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(19,356)	(19,356)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(629)	(629)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(85,632)	(85,632)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,700)	(2,700)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(4,500)	(4,500)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(93,000)	(93,000)	0	0.00%
3400 Other Funds Ltd	(345,055)	(345,055)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$438,055)	(\$438,055)	\$0	0.00%
SPECIAL PAYMENTS				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
4400 Lottery Funds Ltd	(450,000)	(450,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(200,970)	(200,970)	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	(450,000)	(450,000)	0	0.00%
3400 Other Funds Ltd	(200,970)	(200,970)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$650,970)	(\$650,970)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(543,000)	(543,000)	0	0.00%
3400 Other Funds Ltd	(546,025)	(546,025)	0	0.00%
TOTAL EXPENDITURES	(\$1,089,025)	(\$1,089,025)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	543,000	543,000	100.00%
3400 Other Funds Ltd	(467,444)	(467,444)	0	0.00%
TOTAL ENDING BALANCE	(\$467,444)	\$75,556	\$543,000	116.16%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	21,945	17,628	(4,317)	(19.67%)
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REVENUE CATEGORIES

8000 General Fund	21,945	17,628	(4,317)	(19.67%)
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TOTAL REVENUE CATEGORIES	\$21,945	\$17,628	(\$4,317)	(19.67%)
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AVAILABLE REVENUES

8000 General Fund	21,945	17,628	(4,317)	(19.67%)
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TOTAL AVAILABLE REVENUES	\$21,945	\$17,628	(\$4,317)	(19.67%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	39	39	0	0.00%
4400 Lottery Funds Ltd	11,027	11,027	0	0.00%
3400 Other Funds Ltd	10,816	10,816	0	0.00%
6400 Federal Funds Ltd	14,734	14,734	0	0.00%
All Funds	36,616	36,616	0	0.00%

4125 Out of State Travel

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13	13	0	0.00%
4400 Lottery Funds Ltd	374	374	0	0.00%
3400 Other Funds Ltd	852	852	0	0.00%
6400 Federal Funds Ltd	970	970	0	0.00%
All Funds	2,209	2,209	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	1,960	1,960	0	0.00%
3400 Other Funds Ltd	2,354	2,354	0	0.00%
6400 Federal Funds Ltd	443	443	0	0.00%
All Funds	4,757	4,757	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	2,292	2,292	0	0.00%
3400 Other Funds Ltd	3,334	3,334	0	0.00%
6400 Federal Funds Ltd	2,716	2,716	0	0.00%
All Funds	8,342	8,342	0	0.00%
4200 Telecommunications				
8000 General Fund	136	14	(122)	(89.71%)
4400 Lottery Funds Ltd	1,110	1,081	(29)	(2.61%)
3400 Other Funds Ltd	2,837	(10,653)	(13,490)	(475.50%)

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	532	532	0	0.00%
All Funds	4,615	(9,026)	(13,641)	(295.58%)
4225 State Gov. Service Charges				
8000 General Fund	10,866	6,722	(4,144)	(38.14%)
4400 Lottery Funds Ltd	18,562	12,474	(6,088)	(32.80%)
3400 Other Funds Ltd	53,720	47,336	(6,384)	(11.88%)
All Funds	83,148	66,532	(16,616)	(19.98%)
4250 Data Processing				
8000 General Fund	2	-	(2)	(100.00%)
4400 Lottery Funds Ltd	603	406	(197)	(32.67%)
3400 Other Funds Ltd	1,494	1,494	0	0.00%
6400 Federal Funds Ltd	162	162	0	0.00%
All Funds	2,261	2,062	(199)	(8.80%)
4275 Publicity and Publications				
4400 Lottery Funds Ltd	440	440	0	0.00%
3400 Other Funds Ltd	4,296	4,296	0	0.00%
6400 Federal Funds Ltd	4,451	4,451	0	0.00%
All Funds	9,187	9,187	0	0.00%
4300 Professional Services				

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,499	4,499	0	0.00%
3400 Other Funds Ltd	12,646	12,646	0	0.00%
6400 Federal Funds Ltd	4,281	4,281	0	0.00%
All Funds	21,426	21,426	0	0.00%
4325 Attorney General				
8000 General Fund	1,330	1,330	0	0.00%
4400 Lottery Funds Ltd	195	195	0	0.00%
3400 Other Funds Ltd	15,129	15,129	0	0.00%
6400 Federal Funds Ltd	365	365	0	0.00%
All Funds	17,019	17,019	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	13	13	0	0.00%
3400 Other Funds Ltd	147	147	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	162	162	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	37	37	0	0.00%
3400 Other Funds Ltd	142	142	0	0.00%
6400 Federal Funds Ltd	2	2	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: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	181	181	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	9,512	9,512	0	0.00%
4400 Lottery Funds Ltd	21,907	21,907	0	0.00%
3400 Other Funds Ltd	16,477	16,477	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	48,085	48,085	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	113	113	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	44	44	0	0.00%
4400 Lottery Funds Ltd	4,160	4,160	0	0.00%
3400 Other Funds Ltd	3,692	3,692	0	0.00%
6400 Federal Funds Ltd	15,755	15,755	0	0.00%
All Funds	23,651	23,651	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	982	982	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	1,032	1,032	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	(49)	(49)	100.00%
4400 Lottery Funds Ltd	3,034	1,974	(1,060)	(34.94%)
3400 Other Funds Ltd	14,677	13,209	(1,468)	(10.00%)
6400 Federal Funds Ltd	15,590	15,590	0	0.00%
All Funds	33,301	30,724	(2,577)	(7.74%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3	3	0	0.00%
4400 Lottery Funds Ltd	1,624	1,624	0	0.00%
3400 Other Funds Ltd	2,653	2,653	0	0.00%
6400 Federal Funds Ltd	1,294	1,294	0	0.00%
All Funds	5,574	5,574	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	63	63	0	0.00%
3400 Other Funds Ltd	171	171	0	0.00%
6400 Federal Funds Ltd	113	113	0	0.00%
All Funds	347	347	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	21,945	17,628	(4,317)	(19.67%)
4400 Lottery Funds Ltd	71,900	64,526	(7,374)	(10.26%)
3400 Other Funds Ltd	146,454	125,112	(21,342)	(14.57%)
6400 Federal Funds Ltd	61,727	61,727	0	0.00%
TOTAL SERVICES & SUPPLIES	\$302,026	\$268,993	(\$33,033)	(10.94%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	80	80	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	969	969	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,049	1,049	0	0.00%
TOTAL CAPITAL OUTLAY	\$1,049	\$1,049	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	5,433	5,433	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	10,389	10,389	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	2,432	2,432	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	18,254	18,254	0	0.00%
TOTAL SPECIAL PAYMENTS	\$18,254	\$18,254	\$0	0.00%
EXPENDITURES				
8000 General Fund	21,945	17,628	(4,317)	(19.67%)
4400 Lottery Funds Ltd	71,900	64,526	(7,374)	(10.26%)
3400 Other Funds Ltd	165,757	144,415	(21,342)	(12.88%)
6400 Federal Funds Ltd	61,727	61,727	0	0.00%
TOTAL EXPENDITURES	\$321,329	\$288,296	(\$33,033)	(10.28%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(71,900)	(64,526)	7,374	10.26%
3400 Other Funds Ltd	(165,757)	(144,415)	21,342	12.88%
6400 Federal Funds Ltd	(61,727)	(61,727)	0	0.00%
TOTAL ENDING BALANCE	(\$299,384)	(\$270,668)	\$28,716	9.59%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Fundshifts
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	1,852,611	1,848,464	(4,147)	(0.22%)
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(223,796)	-	223,796	100.00%
3400 Other Funds Ltd	(861,552)	(861,552)	0	0.00%
All Funds	(1,085,348)	(861,552)	223,796	20.62%

TRANSFERS IN

4400 Lottery Funds Ltd	(223,796)	-	223,796	100.00%
3400 Other Funds Ltd	(861,552)	(861,552)	0	0.00%

TOTAL TRANSFERS IN	(\$1,085,348)	(\$861,552)	\$223,796	20.62%
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REVENUE CATEGORIES

8000 General Fund	1,852,611	1,848,464	(4,147)	(0.22%)
4400 Lottery Funds Ltd	(223,796)	-	223,796	100.00%
3400 Other Funds Ltd	(861,552)	(861,552)	0	0.00%

TOTAL REVENUE CATEGORIES	\$767,263	\$986,912	\$219,649	28.63%
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AVAILABLE REVENUES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Fundshifts
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	1,852,611	1,848,464	(4,147)	(0.22%)
4400 Lottery Funds Ltd	(223,796)	-	223,796	100.00%
3400 Other Funds Ltd	(861,552)	(861,552)	0	0.00%
TOTAL AVAILABLE REVENUES	\$767,263	\$986,912	\$219,649	28.63%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	628,327	628,327	0	0.00%
3400 Other Funds Ltd	(628,327)	(628,327)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	628,327	628,327	0	0.00%
3400 Other Funds Ltd	(628,327)	(628,327)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	200	200	0	0.00%
3400 Other Funds Ltd	(200)	(200)	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Fundshifts
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%
3220 Public Employees Retire Cont				
8000 General Fund	123,968	119,821	(4,147)	(3.35%)
3400 Other Funds Ltd	(123,968)	(119,821)	4,147	3.35%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	48,068	48,068	0	0.00%
3400 Other Funds Ltd	(48,068)	(48,068)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	(295)	(295)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	152,579	152,579	0	0.00%
3400 Other Funds Ltd	(152,579)	(152,579)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	325,110	320,963	(4,147)	(1.28%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Fundshifts
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		
3400 Other Funds Ltd	(325,110)	(320,963)	4,147	1.28%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	953,437	949,290	(4,147)	(0.43%)
3400 Other Funds Ltd	(953,437)	(949,290)	4,147	0.43%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	31,176	31,176	0	0.00%
3400 Other Funds Ltd	(31,176)	(31,176)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	64,324	64,324	0	0.00%
3400 Other Funds Ltd	(64,324)	(64,324)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	2,875	2,875	0	0.00%
3400 Other Funds Ltd	(2,875)	(2,875)	0	0.00%
All Funds	-	-	0	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Fundshifts
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		
4200 Telecommunications				
8000 General Fund	28,720	28,720	0	0.00%
3400 Other Funds Ltd	(28,720)	(28,720)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	5,905	5,905	0	0.00%
3400 Other Funds Ltd	(5,905)	(5,905)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	13,352	13,352	0	0.00%
3400 Other Funds Ltd	(13,352)	(13,352)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	147,137	147,137	0	0.00%
3400 Other Funds Ltd	(147,137)	(147,137)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	262	262	0	0.00%
3400 Other Funds Ltd	(262)	(262)	0	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Fundshifts
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%
4425 Facilities Rental and Taxes				
8000 General Fund	344,933	344,933	0	0.00%
4400 Lottery Funds Ltd	(199,305)	(199,305)	0	0.00%
3400 Other Funds Ltd	(145,628)	(145,628)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	40,078	40,078	0	0.00%
4400 Lottery Funds Ltd	(24,491)	(24,491)	0	0.00%
3400 Other Funds Ltd	(15,587)	(15,587)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	505	505	0	0.00%
3400 Other Funds Ltd	(505)	(505)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	63,552	63,552	0	0.00%
3400 Other Funds Ltd	(63,552)	(63,552)	0	0.00%
All Funds	-	-	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Fundshifts
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		
SERVICES & SUPPLIES				
8000 General Fund	742,819	742,819	0	0.00%
4400 Lottery Funds Ltd	(223,796)	(223,796)	0	0.00%
3400 Other Funds Ltd	(519,023)	(519,023)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	55,004	55,004	0	0.00%
3400 Other Funds Ltd	(55,004)	(55,004)	0	0.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	101,351	101,351	0	0.00%
3400 Other Funds Ltd	(101,351)	(101,351)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	156,355	156,355	0	0.00%
3400 Other Funds Ltd	(156,355)	(156,355)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%

EXPENDITURES

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**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Fundshifts
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	1,852,611	1,848,464	(4,147)	(0.22%)
4400 Lottery Funds Ltd	(223,796)	(223,796)	0	0.00%
3400 Other Funds Ltd	(1,628,815)	(1,624,668)	4,147	0.25%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	223,796	223,796	100.00%
3400 Other Funds Ltd	767,263	763,116	(4,147)	(0.54%)
TOTAL ENDING BALANCE	\$767,263	\$986,912	\$219,649	28.63%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	(170,568)	(566,390)	(395,822)	(232.06%)
3400 Other Funds Ltd	-	(8,739)	(8,739)	100.00%
All Funds	(170,568)	(575,129)	(404,561)	(237.18%)

SALARIES & WAGES

4400 Lottery Funds Ltd	(170,568)	(566,390)	(395,822)	(232.06%)
3400 Other Funds Ltd	-	(8,739)	(8,739)	100.00%

TOTAL SALARIES & WAGES	(\$170,568)	(\$575,129)	(\$404,561)	(237.18%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	(40)	(173)	(133)	(332.50%)
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	55	55	100.00%
All Funds	(40)	(120)	(80)	(200.00%)

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	(33,653)	(108,009)	(74,356)	(220.95%)
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,667)	(1,667)	100.00%
All Funds	(33,653)	(109,676)	(76,023)	(225.90%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(13,049)	(43,329)	(30,280)	(232.05%)
3400 Other Funds Ltd	-	(669)	(669)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	(13,049)	(43,999)	(30,950)	(237.18%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(59)	(253)	(194)	(328.81%)
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	80	80	100.00%
All Funds	(59)	(177)	(118)	(200.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(701)	(3,077)	(2,376)	(338.94%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(30,528)	(131,209)	(100,681)	(329.80%)
3400 Other Funds Ltd	-	(1,893)	(1,893)	100.00%
6400 Federal Funds Ltd	-	10,990	10,990	100.00%
All Funds	(30,528)	(122,112)	(91,584)	(300.00%)

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(78,030)	(286,050)	(208,020)	(266.59%)
3400 Other Funds Ltd	-	(4,235)	(4,235)	100.00%
6400 Federal Funds Ltd	-	11,124	11,124	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$78,030)	(\$279,161)	(\$201,131)	(257.76%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(1,081)	(1,081)	100.00%
3400 Other Funds Ltd	-	12,974	12,974	100.00%
6400 Federal Funds Ltd	-	(11,124)	(11,124)	100.00%
All Funds	-	769	769	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(1,081)	(1,081)	100.00%
3400 Other Funds Ltd	-	12,974	12,974	100.00%
6400 Federal Funds Ltd	-	(11,124)	(11,124)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$769	\$769	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(248,598)	(853,521)	(604,923)	(243.33%)
3400 Other Funds Ltd	-	-	0	0.00%

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**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	(\$248,598)	(\$853,521)	(\$604,923)	(243.33%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(139,970)	(161,298)	(21,328)	(15.24%)
4125 Out of State Travel				
4400 Lottery Funds Ltd	(4,456)	(4,456)	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(11,688)	(11,688)	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	(1,769)	(1,769)	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	(513)	(513)	0	0.00%
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	(10,724)	(10,724)	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(344)	(344)	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	(13,543)	(13,543)	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: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
4400 Lottery Funds Ltd	(9,453)	(9,453)	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	(278)	(278)	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	(555)	(555)	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	(1,572)	(1,572)	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	(11,815)	(11,815)	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	(59,226)	(75,243)	(16,017)	(27.04%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(3,961)	(3,961)	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(30,000)	(34,734)	(4,734)	(15.78%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(299,867)	(341,946)	(42,079)	(14.03%)
TOTAL SERVICES & SUPPLIES	(\$299,867)	(\$341,946)	(\$42,079)	(14.03%)

Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
4400 Lottery Funds Ltd	(548,465)	(1,195,467)	(647,002)	(117.97%)
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$548,465)	(\$1,195,467)	(\$647,002)	(117.97%)
ENDING BALANCE				
4400 Lottery Funds Ltd	548,465	1,195,467	647,002	117.97%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$548,465	\$1,195,467	\$647,002	117.97%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(2)	(1)	(100.00%)
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	(1)	(3)	(2)	(200.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(4.40)	(3.40)	(340.00%)

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Package Comparison Report - Detail
 2013-15 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: September 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	1,593,512	1,593,512	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	1,593,512	1,593,512	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,593,512	\$1,593,512	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	1,593,512	1,593,512	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,593,512	\$1,593,512	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	-	670,903	670,903	100.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	-	670,903	670,903	100.00%
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TOTAL SALARIES & WAGES	-	\$670,903	\$670,903	100.00%
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OTHER PAYROLL EXPENSES

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**Package Comparison Report - Detail
2013-15 Biennium
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**Cross Reference Number: 60300-020-02-00-00000
Package: September 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	51,324	51,324	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	51,324	51,324	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$51,324	\$51,324	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	722,227	722,227	100.00%
TOTAL PERSONAL SERVICES	-	\$722,227	\$722,227	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	580,121	580,121	100.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	-	28,483	28,483	100.00%
4150 Employee Training				
6400 Federal Funds Ltd	-	3,700	3,700	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	22,016	22,016	100.00%
4200 Telecommunications				
6400 Federal Funds Ltd	-	4,080	4,080	100.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: September 2012 E-Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 082**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	518	518	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	144,424	144,424	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	76,799	76,799	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	-	11,144	11,144	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	871,285	871,285	100.00%
TOTAL SERVICES & SUPPLIES	-	\$871,285	\$871,285	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	1,593,512	1,593,512	100.00%
TOTAL EXPENDITURES	-	\$1,593,512	\$1,593,512	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Statewide Administrative Savings
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	-	(25,010)	(25,010)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(25,010)	(25,010)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$25,010)	(\$25,010)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(25,010)	(25,010)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$25,010)	(\$25,010)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	-	(20,149)	(20,149)	100.00%
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3400 Other Funds Ltd	-	(42,425)	(42,425)	100.00%
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All Funds	-	(62,574)	(62,574)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(20,149)	(20,149)	100.00%
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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Statewide Administrative Savings
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	-	(42,425)	(42,425)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$62,574)	(\$62,574)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(20,149)	(20,149)	100.00%
3400 Other Funds Ltd	-	(42,425)	(42,425)	100.00%
TOTAL PERSONAL SERVICES	-	(\$62,574)	(\$62,574)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(4,861)	(4,861)	100.00%
3400 Other Funds Ltd	-	(15,479)	(15,479)	100.00%
All Funds	-	(20,340)	(20,340)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,861)	(4,861)	100.00%
3400 Other Funds Ltd	-	(15,479)	(15,479)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$20,340)	(\$20,340)	100.00%
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
3400 Other Funds Ltd	-	(238)	(238)	100.00%
CAPITAL OUTLAY				

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Statewide Administrative Savings
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	-	(238)	(238)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$238)	(\$238)	100.00%
EXPENDITURES				
8000 General Fund	-	(25,010)	(25,010)	100.00%
3400 Other Funds Ltd	-	(58,142)	(58,142)	100.00%
TOTAL EXPENDITURES	-	(\$83,152)	(\$83,152)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	58,142	58,142	100.00%
TOTAL ENDING BALANCE	-	\$58,142	\$58,142	100.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: PERS Taxation Policy
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	-	(12,002)	(12,002)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(12,002)	(12,002)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$12,002)	(\$12,002)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(12,002)	(12,002)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$12,002)	(\$12,002)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(12,002)	(12,002)	100.00%
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4400 Lottery Funds Ltd	-	(10,742)	(10,742)	100.00%
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3400 Other Funds Ltd	-	(21,232)	(21,232)	100.00%
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6400 Federal Funds Ltd	-	(6,814)	(6,814)	100.00%
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All Funds	-	(50,790)	(50,790)	100.00%
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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: PERS Taxation Policy
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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(12,002)	(12,002)	100.00%
4400 Lottery Funds Ltd	-	(10,742)	(10,742)	100.00%
3400 Other Funds Ltd	-	(21,232)	(21,232)	100.00%
6400 Federal Funds Ltd	-	(6,814)	(6,814)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$50,790)	(\$50,790)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(12,002)	(12,002)	100.00%
4400 Lottery Funds Ltd	-	(10,742)	(10,742)	100.00%
3400 Other Funds Ltd	-	(21,232)	(21,232)	100.00%
6400 Federal Funds Ltd	-	(6,814)	(6,814)	100.00%
TOTAL PERSONAL SERVICES	-	(\$50,790)	(\$50,790)	100.00%
EXPENDITURES				
8000 General Fund	-	(12,002)	(12,002)	100.00%
4400 Lottery Funds Ltd	-	(10,742)	(10,742)	100.00%
3400 Other Funds Ltd	-	(21,232)	(21,232)	100.00%
6400 Federal Funds Ltd	-	(6,814)	(6,814)	100.00%
TOTAL EXPENDITURES	-	(\$50,790)	(\$50,790)	100.00%
ENDING BALANCE				

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Agency Number: 60300

**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: PERS Taxation Policy
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		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	10,742	10,742	100.00%
3400 Other Funds Ltd	-	21,232	21,232	100.00%
6400 Federal Funds Ltd	-	6,814	6,814	100.00%
TOTAL ENDING BALANCE	-	\$38,788	\$38,788	100.00%

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**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request 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	-	(95,905)	(95,905)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(95,905)	(95,905)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$95,905)	(\$95,905)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(95,905)	(95,905)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$95,905)	(\$95,905)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(95,905)	(95,905)	100.00%
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4400 Lottery Funds Ltd	-	(85,836)	(85,836)	100.00%
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3400 Other Funds Ltd	-	(169,652)	(169,652)	100.00%
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6400 Federal Funds Ltd	-	(54,443)	(54,443)	100.00%
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All Funds	-	(405,836)	(405,836)	100.00%
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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(95,905)	(95,905)	100.00%
4400 Lottery Funds Ltd	-	(85,836)	(85,836)	100.00%
3400 Other Funds Ltd	-	(169,652)	(169,652)	100.00%
6400 Federal Funds Ltd	-	(54,443)	(54,443)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$405,836)	(\$405,836)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(95,905)	(95,905)	100.00%
4400 Lottery Funds Ltd	-	(85,836)	(85,836)	100.00%
3400 Other Funds Ltd	-	(169,652)	(169,652)	100.00%
6400 Federal Funds Ltd	-	(54,443)	(54,443)	100.00%
TOTAL PERSONAL SERVICES	-	(\$405,836)	(\$405,836)	100.00%
EXPENDITURES				
8000 General Fund	-	(95,905)	(95,905)	100.00%
4400 Lottery Funds Ltd	-	(85,836)	(85,836)	100.00%
3400 Other Funds Ltd	-	(169,652)	(169,652)	100.00%
6400 Federal Funds Ltd	-	(54,443)	(54,443)	100.00%
TOTAL EXPENDITURES	-	(\$405,836)	(\$405,836)	100.00%

ENDING BALANCE

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**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	85,836	85,836	100.00%
3400 Other Funds Ltd	-	169,652	169,652	100.00%
6400 Federal Funds Ltd	-	54,443	54,443	100.00%
TOTAL ENDING BALANCE	-	\$309,931	\$309,931	100.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Pesticide Outreach & Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 315**

Description	Agency Request 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	222,144	222,144	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	222,144	222,144	0	0.00%
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TOTAL SALARIES & WAGES	\$222,144	\$222,144	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	80	80	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	43,828	42,362	(1,466)	(3.34%)
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3230 Social Security Taxes

3400 Other Funds Ltd	16,994	16,994	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	118	118	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,333	1,333	0	0.00%
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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Pesticide Outreach & Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 315**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	123,409	121,943	(1,466)	(1.19%)
TOTAL OTHER PAYROLL EXPENSES	\$123,409	\$121,943	(\$1,466)	(1.19%)
PERSONAL SERVICES				
3400 Other Funds Ltd	345,553	344,087	(1,466)	(0.42%)
TOTAL PERSONAL SERVICES	\$345,553	\$344,087	(\$1,466)	(0.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,903	9,903	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,875	1,875	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	788	788	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,829	9,829	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,534	2,534	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Pesticide Outreach & Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 315**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	3,210	3,210	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,785	6,785	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	459	459	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	12,058	12,058	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,106	5,106	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	644	644	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	66,256	66,256	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	119,447	119,447	0	0.00%
TOTAL SERVICES & SUPPLIES	\$119,447	\$119,447	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	465,000	463,534	(1,466)	(0.32%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Pesticide Outreach & Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 315**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$465,000	\$463,534	(\$1,466)	(0.32%)
ENDING BALANCE				
3400 Other Funds Ltd	(465,000)	(463,534)	1,466	0.32%
TOTAL ENDING BALANCE	(\$465,000)	(\$463,534)	\$1,466	0.32%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Agriculture, Oregon Dept of

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Package Comparison Report - Detail
 2013-15 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Pesticide Stewardship Monitoring Collaboration
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	747,942	747,942	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	747,942	747,942	100.00%
TOTAL REVENUE CATEGORIES	-	\$747,942	\$747,942	100.00%
TRANSFERS OUT				
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(116,867)	-	116,867	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(116,867)	-	116,867	100.00%
TOTAL TRANSFERS OUT	(\$116,867)	-	\$116,867	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	747,942	747,942	100.00%
3400 Other Funds Ltd	(116,867)	-	116,867	100.00%
TOTAL AVAILABLE REVENUES	(\$116,867)	\$747,942	\$864,809	739.99%
EXPENDITURES				
PERSONAL SERVICES				

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Pesticide Stewardship Monitoring Collaboration
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		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	96,456	96,456	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	96,456	96,456	0	0.00%
TOTAL SALARIES & WAGES	\$96,456	\$96,456	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	40	40	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,031	18,394	(637)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,379	7,379	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	579	579	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%

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Package Comparison Report - Detail
 2013-15 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Pesticide Stewardship Monitoring Collaboration
 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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,616	56,979	(637)	(1.11%)
TOTAL OTHER PAYROLL EXPENSES	\$57,616	\$56,979	(\$637)	(1.11%)
PERSONAL SERVICES				
3400 Other Funds Ltd	154,072	153,435	(637)	(0.41%)
TOTAL PERSONAL SERVICES	\$154,072	\$153,435	(\$637)	(0.41%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	33,822	33,822	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,120	4,120	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	14,372	14,372	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	54,422	54,422	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	26,349	26,349	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	25,390	25,390	0	0.00%

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**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Pesticide Stewardship Monitoring Collaboration
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		
4275 Publicity and Publications				
3400 Other Funds Ltd	41,679	41,679	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,168	4,168	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,827	2,827	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,246	1,246	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,216	4,216	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	239,722	239,722	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	23,953	23,953	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,775	2,775	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	479,061	479,061	0	0.00%
TOTAL SERVICES & SUPPLIES	\$479,061	\$479,061	\$0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Pesticide Stewardship Monitoring Collaboration
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		
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	-	747,942	747,942	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	747,942	747,942	100.00%
TOTAL SPECIAL PAYMENTS	-	\$747,942	\$747,942	100.00%
EXPENDITURES				
8000 General Fund	-	747,942	747,942	100.00%
3400 Other Funds Ltd	633,133	632,496	(637)	(0.10%)
TOTAL EXPENDITURES	\$633,133	\$1,380,438	\$747,305	118.03%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(750,000)	(632,496)	117,504	15.67%
TOTAL ENDING BALANCE	(\$750,000)	(\$632,496)	\$117,504	15.67%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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Package Comparison Report - Detail
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 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Ag Water Quality Effectiveness
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Agency Request 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	965,000	962,654	(2,346)	(0.24%)
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REVENUE CATEGORIES

8000 General Fund	965,000	962,654	(2,346)	(0.24%)
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TOTAL REVENUE CATEGORIES	\$965,000	\$962,654	(\$2,346)	(0.24%)
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AVAILABLE REVENUES

8000 General Fund	965,000	962,654	(2,346)	(0.24%)
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TOTAL AVAILABLE REVENUES	\$965,000	\$962,654	(\$2,346)	(0.24%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	355,440	355,440	0	0.00%
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SALARIES & WAGES

8000 General Fund	355,440	355,440	0	0.00%
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TOTAL SALARIES & WAGES	\$355,440	\$355,440	\$0	0.00%
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OTHER PAYROLL EXPENSES

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Ag Water Quality Effectiveness
Pkg Group: POL Pkg Type: POL Pkg Number: 325**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	120	120	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	70,128	67,782	(2,346)	(3.35%)
3230 Social Security Taxes				
8000 General Fund	27,191	27,191	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	177	177	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,133	2,133	0	0.00%
3270 Flexible Benefits				
8000 General Fund	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	191,333	188,987	(2,346)	(1.23%)
TOTAL OTHER PAYROLL EXPENSES	\$191,333	\$188,987	(\$2,346)	(1.23%)
PERSONAL SERVICES				
8000 General Fund	546,773	544,427	(2,346)	(0.43%)
TOTAL PERSONAL SERVICES	\$546,773	\$544,427	(\$2,346)	(0.43%)
SERVICES & SUPPLIES				

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Ag Water Quality Effectiveness
Pkg Group: POL Pkg Type: POL Pkg Number: 325**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	53,569	53,569	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,694	8,694	0	0.00%
4175 Office Expenses				
8000 General Fund	37,496	37,496	0	0.00%
4200 Telecommunications				
8000 General Fund	7,858	7,858	0	0.00%
4300 Professional Services				
8000 General Fund	71,960	71,960	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	13,060	13,060	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	17,355	17,355	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,765	2,765	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,500	4,500	0	0.00%
SERVICES & SUPPLIES				

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Ag Water Quality Effectiveness
Pkg Group: POL Pkg Type: POL Pkg Number: 325**

Description	Agency Request 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	217,257	217,257	0	0.00%
TOTAL SERVICES & SUPPLIES	\$217,257	\$217,257	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	200,970	200,970	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	200,970	200,970	0	0.00%
TOTAL SPECIAL PAYMENTS	\$200,970	\$200,970	\$0	0.00%
EXPENDITURES				
8000 General Fund	965,000	962,654	(2,346)	(0.24%)
TOTAL EXPENDITURES	\$965,000	\$962,654	(\$2,346)	(0.24%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Threatened and Endangered Plants
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	388,390	388,390	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
6400 Federal Funds Ltd	388,390	388,390	0	0.00%
TOTAL REVENUE CATEGORIES	\$598,390	\$598,390	\$0	0.00%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(35,309)	(35,309)	0	0.00%
TRANSFERS OUT				
6400 Federal Funds Ltd	(35,309)	(35,309)	0	0.00%
TOTAL TRANSFERS OUT	(\$35,309)	(\$35,309)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	210,000	210,000	0	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Threatened and Endangered Plants
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		
6400 Federal Funds Ltd	353,081	353,081	0	0.00%
TOTAL AVAILABLE REVENUES	\$563,081	\$563,081	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	106,188	106,188	0	0.00%
6400 Federal Funds Ltd	202,644	202,644	0	0.00%
All Funds	308,832	308,832	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	106,188	106,188	0	0.00%
6400 Federal Funds Ltd	202,644	202,644	0	0.00%
TOTAL SALARIES & WAGES	\$308,832	\$308,832	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	120	120	0	0.00%
3220 Public Employees Retire Cont				

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Threatened and Endangered Plants
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		
3400 Other Funds Ltd	20,952	20,251	(701)	(3.35%)
6400 Federal Funds Ltd	39,981	38,643	(1,338)	(3.35%)
All Funds	60,933	58,894	(2,039)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,124	8,124	0	0.00%
6400 Federal Funds Ltd	15,502	15,502	0	0.00%
All Funds	23,626	23,626	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	117	117	0	0.00%
All Funds	177	177	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	638	638	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
6400 Federal Funds Ltd	61,056	61,056	0	0.00%
All Funds	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,342	59,641	(701)	(1.16%)

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**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Threatened and Endangered Plants
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		
6400 Federal Funds Ltd	116,736	115,398	(1,338)	(1.15%)
TOTAL OTHER PAYROLL EXPENSES	\$177,078	\$175,039	(\$2,039)	(1.15%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	166,530	165,829	(701)	(0.42%)
6400 Federal Funds Ltd	319,380	318,043	(1,337)	(0.42%)
TOTAL PERSONAL SERVICES	\$485,910	\$483,872	(\$2,038)	(0.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,030	4,030	0	0.00%
6400 Federal Funds Ltd	14,029	14,029	0	0.00%
All Funds	18,059	18,059	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	885	885	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Threatened and Endangered Plants
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		
6400 Federal Funds Ltd	884	884	0	0.00%
All Funds	1,769	1,769	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	257	257	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
All Funds	513	513	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	10,724	10,724	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	172	172	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	344	344	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	74	74	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	5,500	5,500	0	0.00%
6400 Federal Funds Ltd	15,248	15,248	0	0.00%
All Funds	20,748	20,748	0	0.00%
4325 Attorney General				

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Threatened and Endangered Plants
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		
3400 Other Funds Ltd	278	278	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	11,815	11,815	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	392	392	0	0.00%
6400 Federal Funds Ltd	577	577	0	0.00%
All Funds	969	969	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
6400 Federal Funds Ltd	2,461	2,461	0	0.00%
All Funds	4,961	4,961	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,553	36,553	0	0.00%
6400 Federal Funds Ltd	33,701	33,701	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,254	\$70,254	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	203,083	202,382	(701)	(0.35%)
6400 Federal Funds Ltd	353,081	351,744	(1,337)	(0.38%)
TOTAL EXPENDITURES	\$556,164	\$554,126	(\$2,038)	(0.37%)

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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Threatened and Endangered Plants
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		
ENDING BALANCE				
3400 Other Funds Ltd	6,917	7,618	701	10.13%
6400 Federal Funds Ltd	-	1,337	1,337	100.00%
TOTAL ENDING BALANCE	\$6,917	\$8,955	\$2,038	29.46%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0.00	0.00%

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**Package Comparison Report - Detail
2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	3,887,442	353,789	(3,533,653)	(90.90%)
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REVENUE CATEGORIES

8000 General Fund	3,887,442	353,789	(3,533,653)	(90.90%)
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TOTAL REVENUE CATEGORIES	\$3,887,442	\$353,789	(\$3,533,653)	(90.90%)
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AVAILABLE REVENUES

8000 General Fund	3,887,442	353,789	(3,533,653)	(90.90%)
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TOTAL AVAILABLE REVENUES	\$3,887,442	\$353,789	(\$3,533,653)	(90.90%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,855,288	132,213	(1,723,075)	(92.87%)
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4400 Lottery Funds Ltd	(1,855,289)	-	1,855,289	100.00%
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3400 Other Funds Ltd	1	8,739	8,738	873,800.00%
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All Funds	-	140,952	140,952	100.00%
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3160 Temporary Appointments

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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	76,110	-	(76,110)	(100.00%)
4400 Lottery Funds Ltd	(76,110)	-	76,110	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,931,398	132,213	(1,799,185)	(93.15%)
4400 Lottery Funds Ltd	(1,931,399)	-	1,931,399	100.00%
3400 Other Funds Ltd	1	8,739	8,738	873,800.00%
TOTAL SALARIES & WAGES	-	\$140,952	\$140,952	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	808	38	(770)	(95.30%)
4400 Lottery Funds Ltd	(808)	-	808	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
All Funds	-	40	40	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	366,045	25,213	(340,832)	(93.11%)
4400 Lottery Funds Ltd	(366,045)	-	366,045	100.00%
3400 Other Funds Ltd	-	1,667	1,667	100.00%
All Funds	-	26,880	26,880	100.00%

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2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	105,818	-	(105,818)	(100.00%)
4400 Lottery Funds Ltd	(105,818)	-	105,818	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	147,761	10,122	(137,639)	(93.15%)
4400 Lottery Funds Ltd	(147,761)	(8)	147,753	99.99%
3400 Other Funds Ltd	-	669	669	100.00%
All Funds	-	10,783	10,783	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,182	55	(1,127)	(95.35%)
4400 Lottery Funds Ltd	(1,182)	-	1,182	100.00%
3400 Other Funds Ltd	-	4	4	100.00%
All Funds	-	59	59	100.00%
3260 Mass Transit Tax				
8000 General Fund	11,495	905	(10,590)	(92.13%)
4400 Lottery Funds Ltd	(11,495)	-	11,495	100.00%
All Funds	-	905	905	100.00%
3270 Flexible Benefits				

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2013-15 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	615,534	28,635	(586,899)	(95.35%)
4400 Lottery Funds Ltd	(615,534)	-	615,534	100.00%
3400 Other Funds Ltd	-	1,893	1,893	100.00%
All Funds	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,248,643	64,968	(1,183,675)	(94.80%)
4400 Lottery Funds Ltd	(1,248,643)	(8)	1,248,635	100.00%
3400 Other Funds Ltd	-	4,235	4,235	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$69,195	\$69,195	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,336)	-	3,336	100.00%
4400 Lottery Funds Ltd	3,336	-	(3,336)	(100.00%)
All Funds	-	-	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(8)	(8)	100.00%
4400 Lottery Funds Ltd	-	8	8	100.00%
3400 Other Funds Ltd	-	(12,974)	(12,974)	100.00%
All Funds	-	(12,974)	(12,974)	100.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(3,336)	(8)	3,328	99.76%
4400 Lottery Funds Ltd	3,336	8	(3,328)	(99.76%)
3400 Other Funds Ltd	-	(12,974)	(12,974)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$12,974)	(\$12,974)	100.00%
PERSONAL SERVICES				
8000 General Fund	3,176,705	197,173	(2,979,532)	(93.79%)
4400 Lottery Funds Ltd	(3,176,706)	-	3,176,706	100.00%
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL PERSONAL SERVICES	-	\$197,173	\$197,173	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	157,829	68,064	(89,765)	(56.87%)
4400 Lottery Funds Ltd	(35,918)	-	35,918	100.00%
All Funds	121,911	68,064	(53,847)	(44.17%)
4125 Out of State Travel				
8000 General Fund	4,456	4,456	0	0.00%
4150 Employee Training				
8000 General Fund	11,688	11,688	0	0.00%

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**Package Comparison Report - Detail
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**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	14,825	14,825	0	0.00%
4400 Lottery Funds Ltd	(14,825)	-	14,825	100.00%
All Funds	-	14,825	14,825	100.00%
4200 Telecommunications				
8000 General Fund	10,088	8,852	(1,236)	(12.25%)
4400 Lottery Funds Ltd	(10,088)	-	10,088	100.00%
All Funds	-	8,852	8,852	100.00%
4225 State Gov. Service Charges				
8000 General Fund	79,829	-	(79,829)	(100.00%)
4400 Lottery Funds Ltd	(79,829)	-	79,829	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	8,390	-	(8,390)	(100.00%)
4400 Lottery Funds Ltd	(8,390)	-	8,390	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	13,469	13,469	0	0.00%
4300 Professional Services				

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**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	99,484	-	(99,484)	(100.00%)
4400 Lottery Funds Ltd	(99,484)	-	99,484	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	1,228	-	(1,228)	(100.00%)
4400 Lottery Funds Ltd	(1,228)	-	1,228	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	555	555	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,572	1,572	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	156,437	-	(156,437)	(100.00%)
4400 Lottery Funds Ltd	(156,437)	-	156,437	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	113,408	33,135	(80,273)	(70.78%)
4400 Lottery Funds Ltd	(54,759)	-	54,759	100.00%
All Funds	58,649	33,135	(25,514)	(43.50%)

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**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	34,800	-	(34,800)	(100.00%)
4400 Lottery Funds Ltd	(4,800)	-	4,800	100.00%
All Funds	30,000	-	(30,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,679	-	(2,679)	(100.00%)
4400 Lottery Funds Ltd	(2,679)	-	2,679	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	710,737	156,616	(554,121)	(77.96%)
4400 Lottery Funds Ltd	(468,437)	-	468,437	100.00%
TOTAL SERVICES & SUPPLIES	\$242,300	\$156,616	(\$85,684)	(35.36%)
EXPENDITURES				
8000 General Fund	3,887,442	353,789	(3,533,653)	(90.90%)
4400 Lottery Funds Ltd	(3,645,143)	-	3,645,143	100.00%
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL EXPENDITURES	\$242,300	\$353,789	\$111,489	46.01%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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**Cross Reference Number: 60300-020-02-00-00000
Package: Weed Ctrl & IPPM Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 335**

Description	Agency Request 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	3,645,143	-	(3,645,143)	(100.00%)
3400 Other Funds Ltd	(1)	-	1	100.00%
TOTAL ENDING BALANCE	\$3,645,142	-	(\$3,645,142)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

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Package Comparison Report - Detail
 2013-15 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Invasive Species Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 340

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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TRANSFERS IN

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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TOTAL TRANSFERS IN	\$50,000	-	(\$50,000)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$50,000	-	(\$50,000)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$50,000	-	(\$50,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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SERVICES & SUPPLIES

4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2013-15 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Invasive Species Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 340

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$50,000	-	(\$50,000)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	50,000	-	(50,000)	(100.00%)
TOTAL EXPENDITURES	\$50,000	-	(\$50,000)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 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	29,046	29,038	(8)	(0.03%)
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REVENUE CATEGORIES

8000 General Fund	29,046	29,038	(8)	(0.03%)
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TOTAL REVENUE CATEGORIES	\$29,046	\$29,038	(\$8)	(0.03%)
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AVAILABLE REVENUES

8000 General Fund	29,046	29,038	(8)	(0.03%)
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TOTAL AVAILABLE REVENUES	\$29,046	\$29,038	(\$8)	(0.03%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	8,168	8,168	0	0.00%
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3170 Overtime Payments

8000 General Fund	1,208	1,208	0	0.00%
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3400 Other Funds Ltd	12,960	12,960	0	0.00%
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All Funds	14,168	14,168	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

**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		
3180 Shift Differential				
3400 Other Funds Ltd	656	656	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	525	525	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,208	1,208	0	0.00%
3400 Other Funds Ltd	14,141	14,141	0	0.00%
6400 Federal Funds Ltd	8,168	8,168	0	0.00%
TOTAL SALARIES & WAGES	\$23,517	\$23,517	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	238	230	(8)	(3.36%)
3400 Other Funds Ltd	2,789	2,697	(92)	(3.30%)
All Funds	3,027	2,927	(100)	(3.30%)
3221 Pension Obligation Bond				
8000 General Fund	24,977	24,977	0	0.00%
4400 Lottery Funds Ltd	30	30	0	0.00%
3400 Other Funds Ltd	32,538	32,538	0	0.00%
6400 Federal Funds Ltd	(2,458)	(2,458)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

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		
All Funds	55,087	55,087	0	0.00%
3230 Social Security Taxes				
8000 General Fund	92	92	0	0.00%
3400 Other Funds Ltd	1,082	1,082	0	0.00%
6400 Federal Funds Ltd	625	625	0	0.00%
All Funds	1,799	1,799	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	773	773	0	0.00%
3400 Other Funds Ltd	3,895	3,895	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	4,811	4,811	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	724	724	0	0.00%
3400 Other Funds Ltd	(542)	(542)	0	0.00%
All Funds	182	182	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	26,804	26,796	(8)	(0.03%)
4400 Lottery Funds Ltd	30	30	0	0.00%
3400 Other Funds Ltd	39,762	39,670	(92)	(0.23%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,690)	(1,690)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$64,906	\$64,806	(\$100)	(0.15%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,034	1,034	0	0.00%
3400 Other Funds Ltd	(1,635)	(1,635)	0	0.00%
All Funds	(601)	(601)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,034	1,034	0	0.00%
3400 Other Funds Ltd	(1,635)	(1,636)	(1)	(0.06%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$601)	(\$602)	(\$1)	(0.17%)
PERSONAL SERVICES				
8000 General Fund	29,046	29,038	(8)	(0.03%)
4400 Lottery Funds Ltd	30	30	0	0.00%
3400 Other Funds Ltd	52,268	52,175	(93)	(0.18%)
6400 Federal Funds Ltd	6,478	6,478	0	0.00%
TOTAL PERSONAL SERVICES	\$87,822	\$87,721	(\$101)	(0.12%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 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		
EXPENDITURES				
8000 General Fund	29,046	29,038	(8)	(0.03%)
4400 Lottery Funds Ltd	30	30	0	0.00%
3400 Other Funds Ltd	52,268	52,175	(93)	(0.18%)
6400 Federal Funds Ltd	6,478	6,478	0	0.00%
TOTAL EXPENDITURES	\$87,822	\$87,721	(\$101)	(0.12%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(30)	(30)	0	0.00%
3400 Other Funds Ltd	(52,268)	(52,175)	93	0.18%
6400 Federal Funds Ltd	(6,478)	(6,478)	0	0.00%
TOTAL ENDING BALANCE	(\$58,776)	(\$58,683)	\$93	0.16%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Phase-in

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	52,516	52,333	(183)	(0.35%)
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REVENUE CATEGORIES

8000 General Fund	52,516	52,333	(183)	(0.35%)
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TOTAL REVENUE CATEGORIES	\$52,516	\$52,333	(\$183)	(0.35%)
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AVAILABLE REVENUES

8000 General Fund	52,516	52,333	(183)	(0.35%)
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TOTAL AVAILABLE REVENUES	\$52,516	\$52,333	(\$183)	(0.35%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	27,768	27,768	0	0.00%
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SALARIES & WAGES

8000 General Fund	27,768	27,768	0	0.00%
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TOTAL SALARIES & WAGES	\$27,768	\$27,768	\$0	0.00%
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OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Phase-in

Mkt Access, Dvlpmt, Cert/Insp 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		
3220 Public Employees Retire Cont				
8000 General Fund	5,478	5,295	(183)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	2,124	2,124	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,602	7,419	(183)	(2.41%)
TOTAL OTHER PAYROLL EXPENSES	\$7,602	\$7,419	(\$183)	(2.41%)
PERSONAL SERVICES				
8000 General Fund	35,370	35,187	(183)	(0.52%)
TOTAL PERSONAL SERVICES	\$35,370	\$35,187	(\$183)	(0.52%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	686	686	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,059	8,059	0	0.00%
4175 Office Expenses				
8000 General Fund	2,915	2,915	0	0.00%
4200 Telecommunications				
8000 General Fund	3,086	3,086	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Phase-in

Mkt Access, Dvlpmt, Cert/Insp 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		
4575 Agency Program Related S and S				
8000 General Fund	1,543	1,543	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	857	857	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,146	17,146	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,146	\$17,146	\$0	0.00%
EXPENDITURES				
8000 General Fund	52,516	52,333	(183)	(0.35%)
TOTAL EXPENDITURES	\$52,516	\$52,333	(\$183)	(0.35%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.24	0.24	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

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	39,080	34,873	(4,207)	(10.77%)
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REVENUE CATEGORIES

8000 General Fund	39,080	34,873	(4,207)	(10.77%)
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TOTAL REVENUE CATEGORIES	\$39,080	\$34,873	(\$4,207)	(10.77%)
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AVAILABLE REVENUES

8000 General Fund	39,080	34,873	(4,207)	(10.77%)
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TOTAL AVAILABLE REVENUES	\$39,080	\$34,873	(\$4,207)	(10.77%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,200	1,200	0	0.00%
4400 Lottery Funds Ltd	74	74	0	0.00%
3400 Other Funds Ltd	7,488	7,488	0	0.00%
6400 Federal Funds Ltd	7,142	7,142	0	0.00%
All Funds	15,904	15,904	0	0.00%

4125 Out of State Travel

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

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	4,570	4,570	0	0.00%
3400 Other Funds Ltd	1,186	1,186	0	0.00%
6400 Federal Funds Ltd	1,034	1,034	0	0.00%
All Funds	6,790	6,790	0	0.00%
4150 Employee Training				
8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	597	597	0	0.00%
6400 Federal Funds Ltd	720	720	0	0.00%
All Funds	1,612	1,612	0	0.00%
4175 Office Expenses				
8000 General Fund	1,661	1,661	0	0.00%
3400 Other Funds Ltd	2,893	2,893	0	0.00%
6400 Federal Funds Ltd	1,771	1,771	0	0.00%
All Funds	6,325	6,325	0	0.00%
4200 Telecommunications				
8000 General Fund	1,750	1,163	(587)	(33.54%)
3400 Other Funds Ltd	1,609	(18,235)	(19,844)	(1,233.31%)
6400 Federal Funds Ltd	938	938	0	0.00%
All Funds	4,297	(16,134)	(20,431)	(475.47%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

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		
4225 State Gov. Service Charges				
8000 General Fund	10,581	7,450	(3,131)	(29.59%)
4400 Lottery Funds Ltd	39	39	0	0.00%
3400 Other Funds Ltd	47,625	46,237	(1,388)	(2.91%)
All Funds	58,245	53,726	(4,519)	(7.76%)
4250 Data Processing				
8000 General Fund	16	16	0	0.00%
4275 Publicity and Publications				
8000 General Fund	124	124	0	0.00%
3400 Other Funds Ltd	698	698	0	0.00%
All Funds	822	822	0	0.00%
4300 Professional Services				
8000 General Fund	1,718	1,718	0	0.00%
4400 Lottery Funds Ltd	327	327	0	0.00%
3400 Other Funds Ltd	208	208	0	0.00%
6400 Federal Funds Ltd	980	980	0	0.00%
All Funds	3,233	3,233	0	0.00%
4325 Attorney General				
8000 General Fund	520	520	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

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	3,360	3,360	0	0.00%
All Funds	3,880	3,880	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	147	147	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	581	581	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	623	623	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	14,377	14,377	0	0.00%
3400 Other Funds Ltd	7,765	7,765	0	0.00%
All Funds	22,142	22,142	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	465	465	0	0.00%
6400 Federal Funds Ltd	618	618	0	0.00%
All Funds	1,083	1,083	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	241	241	0	0.00%
4575 Agency Program Related S and S				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

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	111	111	0	0.00%
3400 Other Funds Ltd	12,408	12,408	0	0.00%
6400 Federal Funds Ltd	4,082	4,082	0	0.00%
All Funds	16,601	16,601	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	440	440	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	450	450	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,388	899	(489)	(35.23%)
3400 Other Funds Ltd	3,628	1,630	(1,998)	(55.07%)
6400 Federal Funds Ltd	42,569	42,569	0	0.00%
All Funds	47,585	45,098	(2,487)	(5.23%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	139	139	0	0.00%
3400 Other Funds Ltd	1,114	1,114	0	0.00%
6400 Federal Funds Ltd	793	793	0	0.00%
All Funds	2,046	2,046	0	0.00%
4715 IT Expendable Property				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

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	49	49	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	411	411	0	0.00%
All Funds	566	566	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,080	34,873	(4,207)	(10.77%)
4400 Lottery Funds Ltd	440	440	0	0.00%
3400 Other Funds Ltd	92,020	68,790	(23,230)	(25.24%)
6400 Federal Funds Ltd	61,068	61,068	0	0.00%
TOTAL SERVICES & SUPPLIES	\$192,608	\$165,171	(\$27,437)	(14.24%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	1,920	1,920	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	600	600	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	2,520	2,520	0	0.00%
TOTAL CAPITAL OUTLAY	\$2,520	\$2,520	\$0	0.00%
SPECIAL PAYMENTS				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 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		
6035 Dist to Individuals				
6400 Federal Funds Ltd	58,947	58,947	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	58,947	58,947	0	0.00%
TOTAL SPECIAL PAYMENTS	\$58,947	\$58,947	\$0	0.00%
EXPENDITURES				
8000 General Fund	39,080	34,873	(4,207)	(10.77%)
4400 Lottery Funds Ltd	440	440	0	0.00%
3400 Other Funds Ltd	94,540	71,310	(23,230)	(24.57%)
6400 Federal Funds Ltd	120,015	120,015	0	0.00%
TOTAL EXPENDITURES	\$254,075	\$226,638	(\$27,437)	(10.80%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(440)	(440)	0	0.00%
3400 Other Funds Ltd	(94,540)	(71,310)	23,230	24.57%
6400 Federal Funds Ltd	(120,015)	(120,015)	0	0.00%
TOTAL ENDING BALANCE	(\$214,995)	(\$191,765)	\$23,230	10.80%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 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	231,839	230,937	(902)	(0.39%)
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REVENUE CATEGORIES

8000 General Fund	231,839	230,937	(902)	(0.39%)
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TOTAL REVENUE CATEGORIES	\$231,839	\$230,937	(\$902)	(0.39%)
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AVAILABLE REVENUES

8000 General Fund	231,839	230,937	(902)	(0.39%)
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TOTAL AVAILABLE REVENUES	\$231,839	\$230,937	(\$902)	(0.39%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	136,671	136,671	0	0.00%
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3400 Other Funds Ltd	(136,671)	(136,671)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	136,671	136,671	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Package: Fundshifts

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		
3400 Other Funds Ltd	(136,671)	(136,671)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	(51)	(51)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	26,965	26,063	(902)	(3.35%)
3400 Other Funds Ltd	(26,965)	(26,063)	902	3.35%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10,455	10,455	0	0.00%
3400 Other Funds Ltd	(10,455)	(10,455)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	(74)	(74)	0	0.00%
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Package: Fundshifts

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		
3270 Flexible Benefits				
8000 General Fund	38,551	38,551	0	0.00%
3400 Other Funds Ltd	(38,551)	(38,551)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	76,096	75,194	(902)	(1.19%)
3400 Other Funds Ltd	(76,096)	(75,194)	902	1.19%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	212,767	211,865	(902)	(0.42%)
3400 Other Funds Ltd	(212,767)	(211,865)	902	0.42%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	649	649	0	0.00%
3400 Other Funds Ltd	(649)	(649)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	2,655	2,655	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Package: Fundshifts

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		
3400 Other Funds Ltd	(2,655)	(2,655)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	15,768	15,768	0	0.00%
3400 Other Funds Ltd	(15,768)	(15,768)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,072	19,072	0	0.00%
3400 Other Funds Ltd	(19,072)	(19,072)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	231,839	230,937	(902)	(0.39%)
3400 Other Funds Ltd	(231,839)	(230,937)	902	0.39%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	231,839	230,937	(902)	(0.39%)
TOTAL ENDING BALANCE	\$231,839	\$230,937	(\$902)	(0.39%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	381,889	381,889	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	381,889	381,889	0	0.00%
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TOTAL REVENUE CATEGORIES	\$381,889	\$381,889	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	381,889	381,889	0	0.00%
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TOTAL AVAILABLE REVENUES	\$381,889	\$381,889	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	26,857	26,857	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	11,987	11,987	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	2,195	2,195	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	41,039	41,039	0	0.00%
TOTAL SALARIES & WAGES	\$41,039	\$41,039	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	16	16	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	8,097	7,827	(270)	(3.33%)
3230 Social Security Taxes				
3400 Other Funds Ltd	3,140	3,140	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	847	847	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	23	23	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	8,292	8,292	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	12,071	12,071	0	0.00%
OTHER PAYROLL EXPENSES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,486	32,216	(270)	(0.83%)
TOTAL OTHER PAYROLL EXPENSES	\$32,486	\$32,216	(\$270)	(0.83%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(28,527)	(28,527)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(28,527)	(28,528)	(1)	(0.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$28,527)	(\$28,528)	(\$1)	(0.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	44,998	44,727	(271)	(0.60%)
TOTAL PERSONAL SERVICES	\$44,998	\$44,727	(\$271)	(0.60%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	177,300	177,300	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,756	2,756	0	0.00%
4150 Employee Training				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	948	948	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	21,634	21,634	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	19,657	19,657	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	60	60	0	0.00%
3400 Other Funds Ltd	92,240	92,240	0	0.00%
All Funds	92,300	92,300	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	13,131	13,131	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	26,124	26,124	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	13,515	13,515	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	329	329	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,182	1,182	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	47,543	47,543	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,136	8,136	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	15,768	15,768	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	44,570	44,570	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,022	1,022	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,601	1,601	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	60	60	0	0.00%
3400 Other Funds Ltd	487,456	487,456	0	0.00%
TOTAL SERVICES & SUPPLIES	\$487,516	\$487,516	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	381,829	381,829	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	381,829	381,829	0	0.00%
TOTAL SPECIAL PAYMENTS	\$381,829	\$381,829	\$0	0.00%
EXPENDITURES				
8000 General Fund	381,889	381,889	0	0.00%
3400 Other Funds Ltd	532,454	532,183	(271)	(0.05%)
TOTAL EXPENDITURES	\$914,343	\$914,072	(\$271)	(0.03%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(532,454)	(532,183)	271	0.05%
TOTAL ENDING BALANCE	(\$532,454)	(\$532,183)	\$271	0.05%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.40	0.40	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Revenue Shortfalls

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(351)	(351)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(351)	(351)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$351)	(\$351)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(351)	(351)	0	0.00%
TOTAL EXPENDITURES	(\$351)	(\$351)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	351	351	0	0.00%
TOTAL ENDING BALANCE	\$351	\$351	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request 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	(202,483)	(201,601)	882	0.44%
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REVENUE CATEGORIES

8000 General Fund	(202,483)	(201,601)	882	0.44%
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TOTAL REVENUE CATEGORIES	(\$202,483)	(\$201,601)	\$882	0.44%
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AVAILABLE REVENUES

8000 General Fund	(202,483)	(201,601)	882	0.44%
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TOTAL AVAILABLE REVENUES	(\$202,483)	(\$201,601)	\$882	0.44%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(133,608)	(133,608)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(133,608)	(133,608)	0	0.00%
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TOTAL SALARIES & WAGES	(\$133,608)	(\$133,608)	\$0	0.00%
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OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(26,361)	(25,479)	882	3.35%
3230 Social Security Taxes				
8000 General Fund	(10,221)	(10,221)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(59)	(59)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(802)	(802)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(68,011)	(67,129)	882	1.30%
TOTAL OTHER PAYROLL EXPENSES	(\$68,011)	(\$67,129)	\$882	1.30%
PERSONAL SERVICES				
8000 General Fund	(201,619)	(200,737)	882	0.44%
TOTAL PERSONAL SERVICES	(\$201,619)	(\$200,737)	\$882	0.44%
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(864)	(864)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(864)	(864)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$864)	(\$864)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(202,483)	(201,601)	882	0.44%
TOTAL EXPENDITURES	(\$202,483)	(\$201,601)	\$882	0.44%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Package: September 2012 E-Board

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	(519,966)	(519,966)	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	(519,966)	(519,966)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$519,966)	(\$519,966)	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	(519,966)	(519,966)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$519,966)	(\$519,966)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	-	300,589	300,589	100.00%
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6400 Federal Funds Ltd	-	(256,000)	(256,000)	100.00%
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All Funds	-	44,589	44,589	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	300,589	300,589	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: September 2012 E-Board

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	(256,000)	(256,000)	100.00%
TOTAL SALARIES & WAGES	-	\$44,589	\$44,589	100.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
3400 Other Funds Ltd	-	22,995	22,995	100.00%
6400 Federal Funds Ltd	-	(19,584)	(19,584)	100.00%
All Funds	-	3,411	3,411	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	22,995	22,995	100.00%
6400 Federal Funds Ltd	-	(19,584)	(19,584)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$3,411	\$3,411	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	323,584	323,584	100.00%
6400 Federal Funds Ltd	-	(275,584)	(275,584)	100.00%
TOTAL PERSONAL SERVICES	-	\$48,000	\$48,000	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	685	685	100.00%
6400 Federal Funds Ltd	-	(1,882)	(1,882)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: September 2012 E-Board

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	(1,197)	(1,197)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	1,689	1,689	100.00%
6400 Federal Funds Ltd	-	(4,643)	(4,643)	100.00%
All Funds	-	(2,954)	(2,954)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	1,245	1,245	100.00%
6400 Federal Funds Ltd	-	(3,421)	(3,421)	100.00%
All Funds	-	(2,176)	(2,176)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	339	339	100.00%
6400 Federal Funds Ltd	-	(929)	(929)	100.00%
All Funds	-	(590)	(590)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	84,939	84,939	100.00%
6400 Federal Funds Ltd	-	(233,507)	(233,507)	100.00%
All Funds	-	(148,568)	(148,568)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	88,897	88,897	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: September 2012 E-Board

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 082

Description	Agency Request 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	-	(244,382)	(244,382)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$155,485)	(\$155,485)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	412,481	412,481	100.00%
6400 Federal Funds Ltd	-	(519,966)	(519,966)	100.00%
TOTAL EXPENDITURES	-	(\$107,485)	(\$107,485)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(412,481)	(412,481)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$412,481)	(\$412,481)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	-	(31,939)	(31,939)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(31,939)	(31,939)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$31,939)	(\$31,939)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(31,939)	(31,939)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$31,939)	(\$31,939)	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	-	(31,939)	(31,939)	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	(31,939)	(31,939)	100.00%
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TOTAL SPECIAL PAYMENTS	-	(\$31,939)	(\$31,939)	100.00%
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EXPENDITURES

8000 General Fund	-	(31,939)	(31,939)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$31,939)	(\$31,939)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Package: Statewide Administrative Savings

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 - (21,304) (21,304) 100.00%

REVENUE CATEGORIES

8000 General Fund - (21,304) (21,304) 100.00%

TOTAL REVENUE CATEGORIES - (\$21,304) (\$21,304) 100.00%

AVAILABLE REVENUES

8000 General Fund - (21,304) (21,304) 100.00%

TOTAL AVAILABLE REVENUES - (\$21,304) (\$21,304) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund - (16,157) (16,157) 100.00%

3400 Other Funds Ltd - (63,508) (63,508) 100.00%

All Funds - (79,665) (79,665) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (16,157) (16,157) 100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Package: Statewide Administrative Savings

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	-	(63,508)	(63,508)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$79,665)	(\$79,665)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(16,157)	(16,157)	100.00%
3400 Other Funds Ltd	-	(63,508)	(63,508)	100.00%
TOTAL PERSONAL SERVICES	-	(\$79,665)	(\$79,665)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(5,147)	(5,147)	100.00%
3400 Other Funds Ltd	-	(13,077)	(13,077)	100.00%
All Funds	-	(18,224)	(18,224)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,147)	(5,147)	100.00%
3400 Other Funds Ltd	-	(13,077)	(13,077)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$18,224)	(\$18,224)	100.00%
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
3400 Other Funds Ltd	-	(573)	(573)	100.00%
CAPITAL OUTLAY				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Statewide Administrative Savings

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		
3400 Other Funds Ltd	-	(573)	(573)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$573)	(\$573)	100.00%
EXPENDITURES				
8000 General Fund	-	(21,304)	(21,304)	100.00%
3400 Other Funds Ltd	-	(77,158)	(77,158)	100.00%
TOTAL EXPENDITURES	-	(\$98,462)	(\$98,462)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	77,158	77,158	100.00%
TOTAL ENDING BALANCE	-	\$77,158	\$77,158	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

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 - (7,572) (7,572) 100.00%

REVENUE CATEGORIES

8000 General Fund - (7,572) (7,572) 100.00%

TOTAL REVENUE CATEGORIES - (\$7,572) (\$7,572) 100.00%

AVAILABLE REVENUES

8000 General Fund - (7,572) (7,572) 100.00%

TOTAL AVAILABLE REVENUES - (\$7,572) (\$7,572) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (7,572) (7,572) 100.00%

3400 Other Funds Ltd - (28,887) (28,887) 100.00%

6400 Federal Funds Ltd - (2,010) (2,010) 100.00%

All Funds - (38,469) (38,469) 100.00%

P.S. BUDGET ADJUSTMENTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

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		
8000 General Fund	-	(7,572)	(7,572)	100.00%
3400 Other Funds Ltd	-	(28,887)	(28,887)	100.00%
6400 Federal Funds Ltd	-	(2,010)	(2,010)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$38,469)	(\$38,469)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(7,572)	(7,572)	100.00%
3400 Other Funds Ltd	-	(28,887)	(28,887)	100.00%
6400 Federal Funds Ltd	-	(2,010)	(2,010)	100.00%
TOTAL PERSONAL SERVICES	-	(\$38,469)	(\$38,469)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,572)	(7,572)	100.00%
3400 Other Funds Ltd	-	(28,887)	(28,887)	100.00%
6400 Federal Funds Ltd	-	(2,010)	(2,010)	100.00%
TOTAL EXPENDITURES	-	(\$38,469)	(\$38,469)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	28,887	28,887	100.00%
6400 Federal Funds Ltd	-	2,010	2,010	100.00%
TOTAL ENDING BALANCE	-	\$30,897	\$30,897	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Package: Other PERS Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(60,507)	(60,507)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(60,507)	(60,507)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$60,507)	(\$60,507)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(60,507)	(60,507)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$60,507)	(\$60,507)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(60,507)	(60,507)	100.00%
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3400 Other Funds Ltd	-	(230,818)	(230,818)	100.00%
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6400 Federal Funds Ltd	-	(16,059)	(16,059)	100.00%
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All Funds	-	(307,384)	(307,384)	100.00%
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P.S. BUDGET ADJUSTMENTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Package: Other PERS Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(60,507)	(60,507)	100.00%
3400 Other Funds Ltd	-	(230,818)	(230,818)	100.00%
6400 Federal Funds Ltd	-	(16,059)	(16,059)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$307,384)	(\$307,384)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(60,507)	(60,507)	100.00%
3400 Other Funds Ltd	-	(230,818)	(230,818)	100.00%
6400 Federal Funds Ltd	-	(16,059)	(16,059)	100.00%
TOTAL PERSONAL SERVICES	-	(\$307,384)	(\$307,384)	100.00%
EXPENDITURES				
8000 General Fund	-	(60,507)	(60,507)	100.00%
3400 Other Funds Ltd	-	(230,818)	(230,818)	100.00%
6400 Federal Funds Ltd	-	(16,059)	(16,059)	100.00%
TOTAL EXPENDITURES	-	(\$307,384)	(\$307,384)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	230,818	230,818	100.00%
6400 Federal Funds Ltd	-	16,059	16,059	100.00%
TOTAL ENDING BALANCE	-	\$246,877	\$246,877	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Commodity Commission Oversight

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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	30,552	30,552	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	30,552	30,552	0	0.00%
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TOTAL SALARIES & WAGES	\$30,552	\$30,552	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	40	40	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	6,028	5,826	(202)	(3.35%)
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3230 Social Security Taxes

3400 Other Funds Ltd	2,337	2,337	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	59	59	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	184	184	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Package: Commodity Commission Oversight

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		
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	39,176	38,974	(202)	(0.52%)
TOTAL OTHER PAYROLL EXPENSES	\$39,176	\$38,974	(\$202)	(0.52%)
PERSONAL SERVICES				
3400 Other Funds Ltd	69,728	69,526	(202)	(0.29%)
TOTAL PERSONAL SERVICES	\$69,728	\$69,526	(\$202)	(0.29%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	25,000	25,000	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Commodity Commission Oversight

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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	29,816	29,816	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	114,816	114,816	0	0.00%
TOTAL SERVICES & SUPPLIES	\$114,816	\$114,816	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	184,544	184,342	(202)	(0.11%)
TOTAL EXPENDITURES	\$184,544	\$184,342	(\$202)	(0.11%)
ENDING BALANCE				
3400 Other Funds Ltd	(184,544)	(184,342)	202	0.11%
TOTAL ENDING BALANCE	(\$184,544)	(\$184,342)	\$202	0.11%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Speciality Crop Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request 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	590,714	590,714	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	590,714	590,714	0	0.00%
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TOTAL REVENUE CATEGORIES	\$590,714	\$590,714	\$0	0.00%
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	(53,701)	(53,701)	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	537,013	537,013	0	0.00%
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TOTAL AVAILABLE REVENUES	\$537,013	\$537,013	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	172,176	172,176	0	0.00%
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SALARIES & WAGES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Package: Speciality Crop Program

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request 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	172,176	172,176	0	0.00%
TOTAL SALARIES & WAGES	\$172,176	\$172,176	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	80	80	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	33,970	32,833	(1,137)	(3.35%)
3230 Social Security Taxes				
6400 Federal Funds Ltd	13,171	13,171	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	118	118	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	108,395	107,258	(1,137)	(1.05%)
TOTAL OTHER PAYROLL EXPENSES	\$108,395	\$107,258	(\$1,137)	(1.05%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	1	1	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Speciality Crop Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	280,571	279,435	(1,136)	(0.40%)
TOTAL PERSONAL SERVICES	\$280,571	\$279,435	(\$1,136)	(0.40%)
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	1,949	1,949	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	4,873	4,873	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	1,949	1,949	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,590	3,590	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	949	949	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	243,132	244,268	1,136	0.47%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Speciality Crop Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	256,442	257,578	1,136	0.44%
TOTAL SERVICES & SUPPLIES	\$256,442	\$257,578	\$1,136	0.44%
EXPENDITURES				
6400 Federal Funds Ltd	537,013	537,013	0	0.00%
TOTAL EXPENDITURES	\$537,013	\$537,013	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Ag Water Quantity

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	89,350	89,343	(7)	(0.01%)
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REVENUE CATEGORIES

8000 General Fund	89,350	89,343	(7)	(0.01%)
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TOTAL REVENUE CATEGORIES	\$89,350	\$89,343	(\$7)	(0.01%)
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AVAILABLE REVENUES

8000 General Fund	89,350	89,343	(7)	(0.01%)
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TOTAL AVAILABLE REVENUES	\$89,350	\$89,343	(\$7)	(0.01%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,017	1,017	0	0.00%
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3400 Other Funds Ltd	110,055	110,055	0	0.00%
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All Funds	111,072	111,072	0	0.00%
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SALARIES & WAGES

8000 General Fund	1,017	1,017	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Ag Water Quantity

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		
3400 Other Funds Ltd	110,055	110,055	0	0.00%
TOTAL SALARIES & WAGES	\$111,072	\$111,072	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
All Funds	40	40	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	200	194	(6)	(3.00%)
3400 Other Funds Ltd	21,714	20,987	(727)	(3.35%)
All Funds	21,914	21,181	(733)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	77	77	0	0.00%
3400 Other Funds Ltd	8,420	8,420	0	0.00%
All Funds	8,497	8,497	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
All Funds	59	59	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Ag Water Quantity

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		
3260 Mass Transit Tax				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	661	661	0	0.00%
All Funds	667	667	0	0.00%
3270 Flexible Benefits				
8000 General Fund	10,792	10,792	0	0.00%
3400 Other Funds Ltd	19,736	19,736	0	0.00%
All Funds	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	11,110	11,104	(6)	(0.05%)
3400 Other Funds Ltd	50,595	49,868	(727)	(1.44%)
TOTAL OTHER PAYROLL EXPENSES	\$61,705	\$60,972	(\$733)	(1.19%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-020-03-00-00000

2013-15 Biennium

Package: Ag Water Quantity

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		
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	12,127	12,120	(7)	(0.06%)
3400 Other Funds Ltd	160,650	159,924	(726)	(0.45%)
TOTAL PERSONAL SERVICES	\$172,777	\$172,044	(\$733)	(0.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,117	16,117	0	0.00%
4150 Employee Training				
8000 General Fund	1,290	1,290	0	0.00%
4175 Office Expenses				
8000 General Fund	23,059	23,059	0	0.00%
4200 Telecommunications				
8000 General Fund	8,800	8,800	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,400	2,400	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	23,957	23,957	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2013-15 Biennium**

Cross Reference Number: 60300-020-03-00-00000

Package: Ag Water Quantity

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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,600	1,600	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	77,223	77,223	0	0.00%
TOTAL SERVICES & SUPPLIES	\$77,223	\$77,223	\$0	0.00%
EXPENDITURES				
8000 General Fund	89,350	89,343	(7)	(0.01%)
3400 Other Funds Ltd	160,650	159,924	(726)	(0.45%)
TOTAL EXPENDITURES	\$250,000	\$249,267	(\$733)	(0.29%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(160,650)	(159,924)	726	0.45%
TOTAL ENDING BALANCE	(\$160,650)	(\$159,924)	\$726	0.45%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

SPECIAL REPORTS

PICS REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,150	4,050			7,200
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,697.00	77,369	203,359			280,728
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,809.00	31,809	83,607			115,416
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,284.00	175,197	270,435			445,632
000	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,781.00		90,744			90,744
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,567.00		133,608			133,608
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,304.00		127,296			127,296
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	32,957	137,275			170,232
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00		147,216			147,216
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	5,850.50		280,824			280,824
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,760.00		162,240			162,240
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,352.00		56,448			56,448
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,072.25		294,936			294,936
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,330.50		159,864			159,864
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,258.00		156,384			156,384
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,838.00		92,112			92,112
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,098.00	49,173	73,179			122,352
000	OA C1217	AA	ACCOUNTANT 3	3	3.00	72.00	5,139.33		370,032			370,032
000	OA C1218	AA	ACCOUNTANT 4	2	2.00	48.00	6,463.00	42,733	267,491			310,224
000	OA C1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,463.00	28,184	126,928			155,112
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,033.00		96,792			96,792
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,775.50		229,224			229,224
000	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,285.00		301,680			301,680
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,952.00	57,479	276,217			333,696
000	OA C1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,582.00		181,968			181,968

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 050 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMN	X0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,781.00	19,564	19,564-			
050	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	6,134.00	35,553	35,553-			
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,850.50	74,686	74,686-			
050	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,760.00	44,697	44,697-			
050	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	3,171.33	38,834	38,834-			
050	OA	C1217	AA ACCOUNTANT 3		.00	.00	4,210.00	24,169	24,169-			
050	OA	C1218	AA ACCOUNTANT 4		.00	.00	6,463.00	55,468	55,468-			
050	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	6,952.00	2,286	2,286-			
050					.00	.00	5,046.81	295,257	295,257-			

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:010-00-00 090 Admin and Support Se

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	11,697.00	35,260-	35,260			
090	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	9,955.00	30,008-	30,008			
090	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,093.00	32,957-	32,957			
090	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1		.00	.00	5,098.00	49,173-	49,173			
090	OA C1218	AA	ACCOUNTANT 4		.00	.00	6,463.00	42,733-	42,733			
090	OA C1245	AA	FISCAL ANALYST 3		.00	.00	6,463.00	28,184-	28,184			
090					.00	.00	7,794.83	218,315-	218,315			
				37	37.00	888.00	5,002.25	574,993	4,246,967			4,821,960

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-01-00 000 Food Safety/Consumer

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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	MMS	X0805 AA	OFFICE MANAGER 1	1	1.00	24.00	2,830.00	15,682	52,238			67,920
000	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,250.00	45,173	322,195			367,368
000	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	6,606.42	256,573	683,075			939,648
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,300.00	86,022	262,722			348,744
000	OA	C0104 AA	OFFICE SPECIALIST 2	6	6.00	144.00	2,695.16	80,901	307,203			388,104
000	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,077.60	52,235	174,229			226,464
000	OA	C3715 AA	CHEMIST 1	2	2.00	48.00	3,931.00		188,688			188,688
000	OA	C3716 AA	CHEMIST 2	4	3.50	84.00	4,513.60		403,464			403,464
000	OA	C3717 AA	CHEMIST 3	3	3.00	72.00	4,979.66	26,457	332,079			358,536
000	OA	C3779 AA	MICROBIOLOGIST 1	1	1.00	24.00	3,332.00		79,968			79,968
000	OA	C3780 AA	MICROBIOLOGIST 2	1	1.00	24.00	4,210.00	72,749	28,291			101,040
000	OA	C3781 AA	MICROBIOLOGIST 3	2	2.00	48.00	5,008.50	45,542	194,866			240,408
000	OA	C5247 AA	COMPLIANCE SPECIALIST 2	18	18.00	432.00	4,585.16		1,980,792			1,980,792
000	OA	C6440 AA	DISTRICT VETERINARIAN	2	1.50	36.00	4,811.50	4,331	178,393			182,724
000	OA	C6810 AA	LABORATORY TECHNICIAN 1	2	2.00	48.00	2,625.50	45,920	80,104			126,024
000	OA	C6811 AA	LABORATORY TECHNICIAN 2	2	2.00	48.00	3,032.00	47,299	98,237			145,536
000	OA	C6821 AA	MEDICAL LABORATORY TECH 2	1	1.00	24.00	2,899.00	29,131	40,445			69,576
000	OA	C6823 AA	MEDICAL LAB TECHNOLOGIST	1	.83	20.00	4,628.00		92,560			92,560
000	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	1.50	36.00	4,811.50		182,724			182,724
000	OA	C8503 DA	NATURAL RESOURCE SPECIALIST 3	25	25.00	600.00	4,964.32	944,815	2,033,777			2,978,592
000	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,395.50		258,984			258,984
000	OA	C8504 DA	NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,401.28	486,360	589,056			1,075,416
000	OA	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,163.00		147,912			147,912
000				97	95.33	2288.00	4,805.63	2,239,190	8,712,002			10,951,192

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01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-01-00 050 Food Safety/Consumer

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OA	C0104 AA	OFFICE SPECIALIST 2		.00	.00	2,919.50	60,441	60,441-			
050	OA	C3717 AA	CHEMIST 3		.00	.00	5,873.00	75,028	75,028-			
050	OA	C8503 DA	NATURAL RESOURCE SPECIALIST 3		.00	.00	4,882.71	317,046	317,046-			
050	OA	C8504 DA	NATURAL RESOURCE SPECIALIST 4		.00	.00	6,463.00	50,365	50,365-			
050					.00	.00	4,759.45	502,880	502,880-			

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 082 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
082	OA	C8503	DA NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	4,210.00			303,120		303,120
082				3	3.00	72.00	4,210.00			303,120		303,120
				100	97.93	2350.51	4,749.67	2,742,070	8,182,265	303,120		11,227,455

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 000 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320	8,280		5,565	18,165
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	.88	21.05	2,967.00	13,348	38,586		10,522	62,456
000	MMS	X0805	AA OFFICE MANAGER 1	2	2.00	48.00	3,717.33	86,160	90,744			176,904
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	8	8.00	192.00	6,960.60	559,402	552,781	47,665	170,232	1,330,080
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	70,297	82,358		34,809	187,464
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,811.00	68,190	110,754	8,520		187,464
000	OA	C0104	AA OFFICE SPECIALIST 2	5	5.00	120.00	2,836.60	69,576	270,816			340,392
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	3.50	84.00	3,275.20		106,490	53,374	109,560	269,424
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	4,114.50				197,496	197,496
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	4,413.00				105,912	105,912
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00	44,429	66,643			111,072
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	2.00	48.00	3,598.00			104,058	68,646	172,704
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	9	9.00	216.00	4,504.11		23,309	215,931	733,648	972,888
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	47	47.00	1128.00	5,167.96	621,747	3,627,708	616,695	895,050	5,761,200
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	9	8.50	204.00	5,865.80	269,641	310,161	219,650	389,136	1,188,588
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	7,107.00		170,568		170,568	341,136
000	OB	C3800	AA FIELD BURNING TECHNICIAN	1	.33	8.00	2,662.00		21,296			21,296
000	OB	C4116	AA LABORER/STUDENT WORKER	28	9.56	228.00	2,287.03	7,649	15,842	120,646	378,350	522,487
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,177.00			120,726		120,726
000				126	105.35	2527.05	3,749.17	1,814,759	5,496,336	1,507,265	3,269,494	12,087,854

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-02-00 050 Natural Resource Pol

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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
050	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3		.00	.00	4,770.75	457,759	457,759-			
050	OA	C8505 AA	NATURAL RESOURCE SPECIALIST 5		.00	.00	7,107.00	170,568	170,568-			
050					.00	.00	5,238.00	628,327	628,327-			

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[Redacted]

[Redacted]

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SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 070 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C0860 AA	PROGRAM ANALYST 1		1.00-	24.00-	4,210.00				101,040-	101,040-
070	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2		.90-	21.60-	4,413.00				95,321-	95,321-
070	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3		.50-	12.00-	5,604.00				67,248-	67,248-
070	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	5,873.00		8,739-		132,213-	140,952-
070	OA	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	7,107.00				170,568-	170,568-
070				2-	4.40-	105.60-	5,179.25		8,739-		566,390-	575,129-



SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-02-00 315 Natural Resource Pol

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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
315	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,628.00		222,144			222,144
315				2	2.00	48.00	4,628.00		222,144			222,144

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-02-00 320 Natural Resource Pol

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
320	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,019.00		96,456			96,456
320				1	1.00	24.00	4,019.00		96,456			96,456

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-02-00 325 Natural Resource Pol

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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
325	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,323.50	207,528				207,528
325	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,163.00	147,912				147,912
325				3	3.00	72.00	4,936.66	355,440				355,440

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SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-02-00 330 Natural Resource Pol

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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
330	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	3,484.00		20,904	20,904		41,808
330	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,019.00			96,456		96,456
330	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,107.00		85,284	85,284		170,568
330				3	2.50	60.00	4,870.00		106,188	202,644		308,832

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 000 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,320		5,425	9,745
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,567.00		133,608			133,608
000	MMN	X6441	AA STATE VETERINARIAN	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,159.00		299,448			299,448
000	MMS	X5453	AA SHIPPING POINT INSP ASST MGR	2	1.96	47.00	3,780.00		177,850			177,850
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	4,782.00	133,608	210,696			344,304
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	4,937.42		609,648			609,648
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,517.60	162,214	325,465			487,679
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,811.00	187,464	187,464			374,928
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,113.00		50,712			50,712
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.50	108.00	3,022.28	115,973	211,651			327,624
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,856.00		116,544			116,544
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	9	8.76	210.00	5,457.22	1,039,920	111,072			1,150,992
000	OA	C5420	AA LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	2,899.00		69,576			69,576
000	OA	C8120	AA BIOLOGICAL TECHNICIAN	1	.21	5.00	2,451.00		4,044	8,211		12,255
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	5	5.00	120.00	3,121.00		294,552	79,968		374,520
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	4,327.42		388,312	105,607		493,919
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,604.00		134,496			134,496
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,752.00	97,045	179,051			276,096
000	OB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,484.00		73,164			73,164
000	OB	C4116	AA LABORER/STUDENT WORKER	18	10.75	258.37	2,211.11		434,435	135,880		570,315
000	OB	C5450	AA SHIPPING POINT INSPECTOR 1	22	17.22	413.57	2,736.60		1,138,770			1,138,770
000	OB	C5451	AA SHIPPING POINT INSPECTOR 2	9	8.64	207.00	3,300.00		681,100			681,100
000	OB	C8125	AA AGRICULTURAL WORKER	38	5.48	127.70	2,084.18		265,852			265,852

SPECIAL REPORTS

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 SUMMARY XREF:020-03-00 000 Mkt Access, Dvlpmt,

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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	UA	U0101 AA	OFFICE ASSISTANT 1	7	.69	16.76	2,048.14		34,334			34,334
000	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,457.43		346,869			346,869
000				203	99.82	2392.56	2,917.27	1,736,224	6,748,545	329,666	5,425	8,819,860

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-03-00 050 Mkt Access, Dvlpmt,

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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
050	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,484.00	33,789	33,789-			
050	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2		.00	.00	4,210.00	52,015	52,015-			
050	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4		.00	.00	6,163.00	50,867	50,867-			
050					.00	.00	4,619.00	136,671	136,671-			

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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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
410	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,546.00		30,552			30,552
410				1	.50	12.00	2,546.00		30,552			30,552

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:60300 DEPT OF AGRICULTURE
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 PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
415	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00			61,104		61,104
415	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00			111,072		111,072
415				2	2.00	48.00	3,587.00			172,176		172,176

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SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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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
420	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,093.00	110,055-	110,055			
420	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,628.00	111,072				111,072
420				1	1.00	24.00	6,271.33	1,017	110,055			111,072
				206	102.96	2468.05	3,045.83	1,768,072	6,779,338	501,842	5,425	9,054,677
				477	348.34	8356.01	3,900.84	8,015,874	24,501,367	2,514,871	2,708,529	37,740,641

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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	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	7,470	16,650		10,990	35,110
090	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,697.00	42,109	238,619			280,728
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,809.00	31,809	83,607			115,416
090	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,619.50	145,189	300,443			445,632
050	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,781.00	19,564	71,180			90,744
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	5,567.00		267,216			267,216
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,304.00		127,296			127,296
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,093.00		170,232			170,232
090	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.88	21.05	2,967.00	13,348	38,586		10,522	62,456
000	MMS X0805	AA	OFFICE MANAGER 1	3	3.00	72.00	3,125.77	101,842	142,982			244,824
000	MMS X5423	AA	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,159.00		299,448			299,448
000	MMS X5453	AA	SHIPPING POINT INSP ASST MGR	2	1.96	47.00	3,780.00		177,850			177,850
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,978.25		210,696			210,696
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	5,280.93	80,726	1,043,506			1,124,232
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	19	19.00	456.00	6,590.93	942,820	1,877,514	47,665	170,232	3,038,231
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,811.00	257,761	269,822		34,809	562,392
050	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,760.00	44,697	117,543			162,240
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	7,491.62	154,212	373,476	8,520		536,208
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,113.00		50,712			50,712
000	OA C0104	AA	OFFICE SPECIALIST 2	12	12.00	288.00	2,774.00	210,918	574,026			784,944
410	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	17	16.50	396.00	3,106.35	240,831	745,235	114,478	109,560	1,210,104
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,330.50		159,864			159,864
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,258.00		156,384			156,384

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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	OA	C0435 AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,838.00		92,112			92,112
070	OA	C0860 AA	PROGRAM ANALYST 1	2	1.00	24.00	4,162.25				96,456	96,456
000	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	4,856.00		116,544			116,544
000	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	4,413.00				105,912	105,912
090	OA	C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,098.00		122,352			122,352
000	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	11	11.00	264.00	5,020.78	1,112,117	177,715	111,072		1,400,904
000	OA	C1217 AA	ACCOUNTANT 3	3	3.00	72.00	4,767.60	24,169	345,863			370,032
090	OA	C1218 AA	ACCOUNTANT 4	2	2.00	48.00	6,463.00	55,468	254,756			310,224
090	OA	C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	6,463.00		155,112			155,112
000	OA	C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,033.00		96,792			96,792
000	OA	C1485 IA	INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,775.50		229,224			229,224
000	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,285.00		301,680			301,680
050	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,952.00	59,765	273,931			333,696
000	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,582.00		181,968			181,968
000	OA	C3715 AA	CHEMIST 1	2	2.00	48.00	3,931.00		188,688			188,688
000	OA	C3716 AA	CHEMIST 2	4	3.50	84.00	4,513.60		403,464			403,464
000	OA	C3717 AA	CHEMIST 3	3	3.00	72.00	5,337.00	101,485	257,051			358,536
000	OA	C3779 AA	MICROBIOLOGIST 1	1	1.00	24.00	3,332.00		79,968			79,968
000	OA	C3780 AA	MICROBIOLOGIST 2	1	1.00	24.00	4,210.00	72,749	28,291			101,040
000	OA	C3781 AA	MICROBIOLOGIST 3	2	2.00	48.00	5,008.50	45,542	194,866			240,408
000	OA	C5247 AA	COMPLIANCE SPECIALIST 2	18	18.00	432.00	4,585.16		1,980,792			1,980,792
000	OA	C5420 AA	LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	2,899.00		69,576			69,576
000	OA	C6440 AA	DISTRICT VETERINARIAN	2	1.50	36.00	4,811.50	4,331	178,393			182,724
000	OA	C6810 AA	LABORATORY TECHNICIAN 1	2	2.00	48.00	2,625.50	45,920	80,104			126,024
000	OA	C6811 AA	LABORATORY TECHNICIAN 2	2	2.00	48.00	3,032.00	47,299	98,237			145,536

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01/16/13 REPORT NO.: PPDPLAGYCL
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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	OA	C6821	AA MEDICAL LABORATORY TECH 2	1	1.00	24.00	2,899.00	29,131	40,445			69,576
000	OA	C6823	AA MEDICAL LAB TECHNOLOGIST	1	.83	20.00	4,628.00		92,560			92,560
000	OA	C8120	AA BIOLOGICAL TECHNICIAN	1	.21	5.00	2,451.00		4,044	8,211		12,255
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	7	7.00	168.00	3,257.28		294,552	184,026	68,646	547,224
330	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	15	13.60	326.40	4,359.95	52,015	380,510	342,442	638,327	1,413,294
325	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	56	55.00	1320.00	5,071.13	1,287,034	3,805,769	713,151	827,802	6,633,756
082	OA	C8503	DA NATURAL RESOURCE SPECIALIST 3	28	28.00	672.00	4,883.23	1,261,861	1,716,731	303,120		3,281,712
325	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	15	14.50	348.00	5,754.86	808,750	697,329	219,650	256,923	1,982,652
000	OA	C8504	DA NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,415.00	536,725	538,691			1,075,416
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	3	3.00	72.00	6,871.00	170,568	233,196	85,284		489,048
000	OB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,484.00		73,164			73,164
000	OB	C3800	AA FIELD BURNING TECHNICIAN	1	.33	8.00	2,662.00		21,296			21,296
000	OB	C4116	AA LABORER/STUDENT WORKER	46	20.31	486.37	2,257.32	7,649	450,277	256,526	378,350	1,092,802
000	OB	C5450	AA SHIPPING POINT INSPECTOR 1	22	17.22	413.57	2,736.60		1,138,770			1,138,770
000	OB	C5451	AA SHIPPING POINT INSPECTOR 2	9	8.64	207.00	3,300.00		681,100			681,100
000	OB	C8125	AA AGRICULTURAL WORKER	38	5.48	127.70	2,084.18		265,852			265,852
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,177.00			120,726		120,726
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,048.14		34,334			34,334
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,457.43		346,869			346,869
				477	348.34	8356.01	3,900.84	8,015,874	24,501,367	2,514,871	2,708,529	37,740,641

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 050 Admin and Support Se

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0138360	000388410	010-01-00-00000	050 0 PF	OA C0107 AA	17 09	1-	1.00-	3,484.00	24.00-		83,616-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138360	000388410	010-01-00-00000	050 0 PF	OA C0107 AA	17 09	1	1.00	3,484.00	24.00	11,129	72,487			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138530	000388490	010-01-00-00000	050 0 PF	MMN X0108 AA	19 07	1-	1.00-	3,781.00	24.00-		90,744-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138530	000388490	010-01-00-00000	050 0 PF	MMN X0108 AA	19 07	1	1.00	3,781.00	24.00	19,564	71,180			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138750	000388640	010-01-00-00000	050 0 PF	OA C0107 AA	17 02	1-	1.00-	2,546.00	24.00-		61,104-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138750	000388640	010-01-00-00000	050 0 PF	OA C0107 AA	17 02	1	1.00	2,546.00	24.00	7,846	53,258			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139030	000388860	010-01-00-00000	050 0 PF	OA C0107 AA	17 09	1-	1.00-	3,484.00	24.00-		83,616-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139030	000388860	010-01-00-00000	050 0 PF	OA C0107 AA	17 09	1	1.00	3,484.00	24.00	19,859	63,757			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139060	000388890	010-01-00-00000	050 0 PF	OA C1217 AA	27 03	1-	1.00-	4,210.00	24.00-		101,040-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139060	000388890	010-01-00-00000	050 0 PF	OA C1217 AA	27 03	1	1.00	4,210.00	24.00	24,169	76,871			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139190	000388980	010-01-00-00000	050 0 PF	OA C1218 AA	30 09	1-	1.00-	6,463.00	24.00-		155,112-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139190	000388980	010-01-00-00000	050 0 PF	OA C1218 AA	30 09	1	1.00	6,463.00	24.00	55,468	99,644			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139210	000389000	010-01-00-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-		147,216-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139210	000389000	010-01-00-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	35,553	111,663			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139220	000389010	010-01-00-00000	050 0 PF	MMS X7006 AA	31X 04	1-	1.00-	5,567.00	24.00-		133,608-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0139220	000389010	010-01-00-00000	050 0 PF	MMS X7006 AA	31X 04	1	1.00	5,567.00	24.00	36,822	96,786			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 050 Admin and Support Se

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0139390	000389100	010-01-00-00000	050 0 PF	MMS X7006 AA	31X 06	1-	1.00-	6,134.00	24.00-			147,216-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0139390	000389100	010-01-00-00000	050 0 PF	MMS X7006 AA	31X 06	1	1.00	6,134.00	24.00		37,864	109,352			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0139400	000389110	010-01-00-00000	050 0 PF	MMS X7008 IA	33X 03	1-	1.00-	6,760.00	24.00-			162,240-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0139400	000389110	010-01-00-00000	050 0 PF	MMS X7008 IA	33X 03	1	1.00	6,760.00	24.00		44,697	117,543			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0337850	000395230	010-01-00-00000	050 0 PF	OA C1487 IA	31 09	1-	1.00-	6,952.00	24.00-		57,479-	109,369-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0337850	000395230	010-01-00-00000	050 0 PF	OA C1487 IA	31 09	1	1.00	6,952.00	24.00		59,765	107,083			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			050					.00	.00		295,257	295,257-			

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 090 Admin and Support Se

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0141740	000391110	010-01-00-00000	090 0 PF	MEAHZ7014 HA	40X 09	1-	1.00-	11,697.00	24.00-	77,369-	203,359-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0141740	000391110	010-01-00-00000	090 0 PF	MEAHZ7014 HA	40X 09	1	1.00	11,697.00	24.00	42,109	238,619			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0147920	000394990	010-01-00-00000	090 0 PF	MMN X7006 AA	31X 09	1-	1.00-	7,093.00	24.00-	32,957-	137,275-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0147920	000394990	010-01-00-00000	090 0 PF	MMN X7006 AA	31X 09	1	1.00	7,093.00	24.00		170,232			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0148120	000395130	010-01-00-00000	090 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	9,955.00	24.00-	65,846-	173,074-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0148120	000395130	010-01-00-00000	090 0 PF	MESNZ7012 AA	38X 09	1	1.00	9,955.00	24.00	35,838	203,082			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0516640	000516640	010-01-00-00000	090 0 PF	OA C0864 AA	25 09	1-	1.00-	5,098.00	24.00-	49,173-	73,179-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0516640	000516640	010-01-00-00000	090 0 PF	OA C0864 AA	25 09	1	1.00	5,098.00	24.00		122,352			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0533510	000533510	010-01-00-00000	090 0 PF	OA C1218 AA	30 09	1-	1.00-	6,463.00	24.00-	42,733-	112,379-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0533510	000533510	010-01-00-00000	090 0 PF	OA C1218 AA	30 09	1	1.00	6,463.00	24.00		155,112			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0719990	000719990	010-01-00-00000	090 0 PF	OA C1245 AA	30 09	1-	1.00-	6,463.00	24.00-	28,184-	126,928-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0719990	000719990	010-01-00-00000	090 0 PF	OA C1245 AA	30 09	1	1.00	6,463.00	24.00		155,112			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
							090		.00	.00	218,315-	218,315		
									.00	.00	76,942	76,942-		

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01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 050 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0120501	000814990	020-01-01-10000	050 0 PF OA	C8503 DA	28 02	1-	1.00-	4,210.00	24.00-		101,040-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0120501	000814990	020-01-01-10000	050 0 PF OA	C8503 DA	28 02	1	1.00	4,210.00	24.00	43,579	57,461			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0120502	000815000	020-01-01-10000	050 0 PF OA	C8503 DA	28 04	1-	1.00-	4,628.00	24.00-		111,072-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0120502	000815000	020-01-01-10000	050 0 PF OA	C8503 DA	28 04	1	1.00	4,628.00	24.00	47,905	63,167			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138490	000388480	020-01-01-10000	050 0 PF OA	C0104 AA	15 05	1-	1.00-	2,662.00	24.00-		63,888-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138490	000388480	020-01-01-10000	050 0 PF OA	C0104 AA	15 05	1	1.00	2,662.00	24.00	27,555	36,333			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138920	000388770	020-01-01-10000	050 0 PF OA	C0104 AA	15 09	1-	1.00-	3,177.00	24.00-		76,248-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138920	000388770	020-01-01-10000	050 0 PF OA	C0104 AA	15 09	1	1.00	3,177.00	24.00	32,886	43,362			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0140090	000389640	020-01-02-30000	050 0 PF OA	C3717 AA	28 09	1-	1.00-	5,873.00	24.00-	26,457-	114,495-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0140090	000389640	020-01-02-30000	050 0 PF OA	C3717 AA	28 09	1	1.00	5,873.00	24.00	101,485	39,467			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0143110	000392100	020-01-01-10000	050 0 PF OA	C8503 DA	28 07	1-	1.00-	5,341.00	24.00-		128,184-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0143110	000392100	020-01-01-10000	050 0 PF OA	C8503 DA	28 07	1	1.00	5,341.00	24.00	55,286	72,898			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0143120	000392110	020-01-01-10000	050 0 PF OA	C8503 DA	28 05	1-	1.00-	4,857.00	24.00-		116,568-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0143120	000392110	020-01-01-10000	050 0 PF OA	C8503 DA	28 05	1	1.00	4,857.00	24.00	50,276	66,292			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0143160	000392130	020-01-01-10000	050 0 PF OA	C8503 DA	28 09	1-	1.00-	5,873.00	24.00-		140,952-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0143160	000392130	020-01-01-10000	050 0 PF OA	C8503 DA	28 09	1	1.00	5,873.00	24.00	60,793	80,159			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 050 Food Safety/Consumer

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
0143200	000392140	020-01-01-10000	050 0 PF	OA	C8504	DA	31	08	1-	1.00-	24.00-	6,463.00	24.00-	16,535-	138,577-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0143200	000392140	020-01-01-10000	050 0 PF	OA	C8504	DA	31	08	1	1.00	24.00	6,463.00	24.00	66,900	88,212	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0143210	000392150	020-01-01-10000	050 0 PF	OA	C8503	DA	28	05	1-	1.00-	24.00-	4,857.00	24.00-		116,568-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0143210	000392150	020-01-01-10000	050 0 PF	OA	C8503	DA	28	05	1	1.00	24.00	4,857.00	24.00	39,179	77,389	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0147190	000394520	020-01-01-20000	050 0 PF	OA	C8503	DA	28	03	1-	1.00-	24.00-	4,413.00	24.00-	13,938-	91,974-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0147190	000394520	020-01-01-20000	050 0 PF	OA	C8503	DA	28	03	1	1.00	24.00	4,413.00	24.00	33,966	71,946	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
									050	.00	.00	502,880	502,880-			

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 060 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0138980	000388820	020-01-04-10000	060 0 PF	MMS X0805 AA	18 02	1-			.60-	2,830.00	14.51-	15,682-	25,381-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0138980	000388820	020-01-01-30000	060 0 PF	MMS X0805 AA	18 02	1			.60	2,830.00	14.51	15,682	25,381			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0138980	000388820	020-01-04-20000	060 0 PF	MMS X0805 AA	18 02				.40-	2,830.00	9.49-		26,857-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			060						.40-		9.49-		26,857-			

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 082 Food Safety/Consumer

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
1508201	001208040	020-01-01-10000	082 0 LF	OA	C8503	DA	28	02	1	1.00	4,210.00	24.00			101,040	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1508202	001208050	020-01-01-10000	082 0 LF	OA	C8503	DA	28	02	1	1.00	4,210.00	24.00			101,040	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
1508203	001208060	020-01-01-10000	082 0 LF	OA	C8503	DA	28	02	1	1.00	4,210.00	24.00			101,040	
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
									082	3	3.00	72.00			303,120	
										3	2.60	62.51	502,880	529,737-	303,120	

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 050 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0719850	000719850	020-02-01-20000	050 0 PF	OA	C8503 AA	27	09	1-	1.00-	5,604.00	24.00-		134,496-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0719850	000719850	020-02-01-20000	050 0 PF	OA	C8503 AA	27	09	1	1.00	5,604.00	24.00	134,496				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0719860	000719860	020-02-01-20000	050 0 PF	OA	C8503 AA	27	04	1-	1.00-	4,413.00	24.00-		105,912-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0719860	000719860	020-02-01-20000	050 0 PF	OA	C8503 AA	27	04	1	1.00	4,413.00	24.00	105,912				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0719890	000719890	020-02-01-20000	050 0 PF	OA	C8503 AA	27	03	1-	1.00-	4,210.00	24.00-		101,040-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0719890	000719890	020-02-01-20000	050 0 PF	OA	C8503 AA	27	03	1	1.00	4,210.00	24.00	101,040				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0720030	000720030	020-02-01-30000	050 0 PF	OA	C8503 AA	27	06	1-	1.00-	4,856.00	24.00-	233-	116,311-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0720030	000720030	020-02-01-30000	050 0 PF	OA	C8503 AA	27	06	1	1.00	4,856.00	24.00	116,544				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0741340	000396110	020-02-01-90000	050 0 PF	OA	C8505 AA	32	09	1-	1.00-	7,107.00	24.00-		170,568-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0741340	000396110	020-02-01-90000	050 0 PF	OA	C8505 AA	32	09	1	1.00	7,107.00	24.00	170,568				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
									050	.00	.00	628,327	628,327-			

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01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 070 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0147140	000394470	020-02-02-30000	070 0 PF OA	C8503 AA	27 09	1-	1.00-	5,604.00	24.00-			61,868-	72,628-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0147140	000394470	020-02-02-30000	070 0 PP OA	C8503 AA	27 09	1	.50	5,604.00	12.00			61,868	5,380	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0147330	000394610	020-02-02-60000	070 0 PF OA	C8504 AA	30 07	1-	1.00-	5,873.00	24.00-		8,739-		132,213-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0741370	000396130	020-02-02-90000	070 0 PF OA	C8505 AA	32 09	1-	1.00-	7,107.00	24.00-				170,568-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0746410	000746410	020-02-02-30000	070 0 PF OA	C8502 AA	24 07	1-	1.00-	4,413.00	24.00-			10,591-	95,321-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0746410	000746410	020-02-02-30000	070 0 PP OA	C8502 AA	24 07	1	.10	4,413.00	2.40			10,591		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0931201	001004590	020-02-02-30000	070 0 PF OA	C0860 AA	23 07	1-	1.00-	4,210.00	24.00-				101,040-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0931201	001004590	020-02-02-30000	070 0 PP OA	C0860 AA	23 07	1	.00	4,210.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
						070	2-	4.40-	105.60-		8,739-		566,390-	

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01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 315 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
1531501	001188250	020-02-01-91000	315	0 PF	OA C8503 AA	27 05	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1531502	001188280	020-02-01-91000	315	0 PF	OA C8503 AA	27 05	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			315				2	2.00		48.00		222,144			

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01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 320 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
1532001	001187310	020-02-01-91000	320	0 PF	OA C8503 AA	27 02	1	1	1.00	4,019.00	24.00		96,456			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			320					1	1.00		24.00		96,456			

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 325 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
1532501	001188350	020-02-01-20000	325 0 PF	OA	C8504 AA	30 08	1	1.00	6,163.00	24.00	147,912				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1532502	001188380	020-02-01-20000	325 0 PF	OA	C8503 AA	27 05	1	1.00	4,628.00	24.00	111,072				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1532503	001188400	020-02-01-20000	325 0 PF	OA	C8503 AA	27 02	1	1.00	4,019.00	24.00	96,456				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			325				3	3.00		72.00	355,440				

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 330 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
0741370	000396130	020-02-02-90000	330	0 PF	OA C8505 AA	32 09	1	1.00	7,107.00	24.00		85,284	85,284		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1533001	001188180	020-02-02-90000	330	0 PF	OA C8503 AA	27 02	1	1.00	4,019.00	24.00			96,456		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1533002	001188190	020-02-02-90000	330	0 PP	OA C8502 AA	24 02	1	.50	3,484.00	12.00		20,904	20,904		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			330				3	2.50		60.00		106,188	202,644		

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 021 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
1381001	001162760	020-03-02-10000	021 0 PP	OA	C0872 AA	30	02	1-	.92-	4,628.00	22.00-	101,816-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1381001	001162760	020-03-02-10000	021 0 PF	OA	C0872 AA	30	02	1	1.00	4,628.00	24.00	111,072				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1381002	001162770	020-03-02-10000	021 0 PP	OA	C0872 AA	30	02	1-	.92-	4,628.00	22.00-	101,816-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1381002	001162770	020-03-02-10000	021 0 PF	OA	C0872 AA	30	02	1	1.00	4,628.00	24.00	111,072				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1381003	001162780	020-03-02-10000	021 0 PP	OA	C0872 AA	30	02	1-	.92-	4,628.00	22.00-	101,816-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1381003	001162780	020-03-02-10000	021 0 PF	OA	C0872 AA	30	02	1	1.00	4,628.00	24.00	111,072				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			021						.24		6.00	27,768				

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 050 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
0138930	000388780	020-03-02-10000	050 0 PF	OA	C0107 AA	17 09	1-	1.00-	3,484.00	24.00-	49,827-	33,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0138930	000388780	020-03-02-10000	050 0 PF	OA	C0107 AA	17 09	1	1.00	3,484.00	24.00	83,616			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0147240	000394560	020-03-01-80000	050 0 PF	OA	C8504 AA	30 08	1-	1.00-	6,163.00	24.00-	97,045-	50,867-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0147240	000394560	020-03-01-80000	050 0 PF	OA	C8504 AA	30 08	1	1.00	6,163.00	24.00	147,912			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0606450	000395490	020-03-01-80000	050 0 PF	OA	C8502 AA	24 06	1-	1.00-	4,210.00	24.00-		52,015-	49,025-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0606450	000395490	020-03-01-80000	050 0 PF	OA	C8502 AA	24 06	1	1.00	4,210.00	24.00	52,015		49,025	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			050					.00		.00	136,671	136,671-		

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 060 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0138980	000388820	020-03-01-91000	060	0	PF	MMS X0805 AA	18	02		.40	2,830.00	9.49		26,857			
			EST DATE:	2013/07/01		EXP DATE:	9999/01/01										
			060							.40		9.49		26,857			

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 081 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
0138990	000388830	020-03-02-10000	081 0 PF	MMS X7002	AA	26X 09	1-	1.00-	5,567.00	24.00-	133,608-				
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01												
			081				1-	1.00-		24.00-	133,608-				

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 410 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1541001	001188010	020-03-02-20000	410 0 PP OA	C0107 AA	17 02	1	.50	2,546.00	12.00		30,552			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			410			1	.50		12.00		30,552			

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 415 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1541501	001187360	020-03-02-10000	415 0 PF	OA C0872 AA	30 02	1	1.00	4,628.00	24.00			111,072		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1541502	001187370	020-03-02-10000	415 0 PF	OA C0107 AA	17 02	1	1.00	2,546.00	24.00			61,104		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			415				2	2.00	48.00				172,176	

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 420 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
0147100	000394440	020-03-01-80000	420 0 PF	MMS X7006	AA	31X	09	1-	1.00-	7,093.00	24.00-	162,214-	8,018-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
0147100	000394440	020-03-01-80000	420 0 PF	MMS X7006	AA	31X	09	1	1.00	7,093.00	24.00	52,159	118,073			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1542001	001185930	020-03-02-10000	420 0 PF	OA C8504	AA	30	02	1	1.00	4,628.00	24.00	111,072				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			420					1	1.00		24.00	1,017	110,055			
								3	3.14		75.49	31,848	30,793	172,176		
								14	10.84		260.40	1,727,650	779,425-	677,940	566,390-	

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDPLWSBUD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

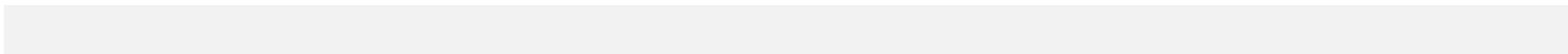
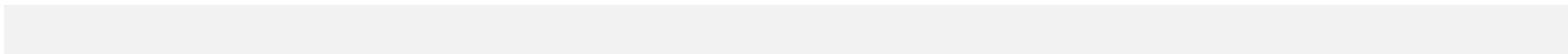
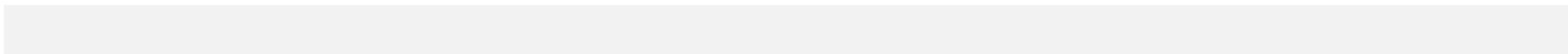
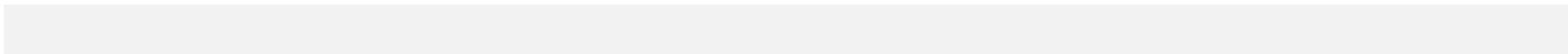
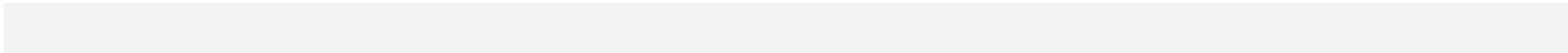
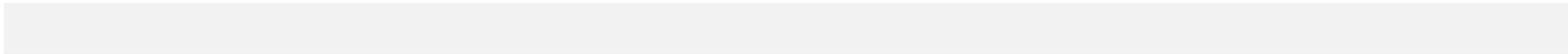
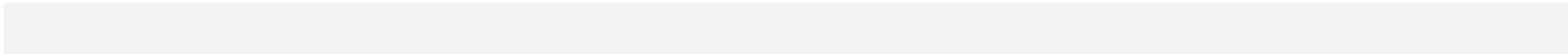
PROD FILE

AGENCY: 60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-03-00 420 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						14	10.84		260.40	1,727,650	779,425-	677,940	566,390-	



SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services 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
0138360	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00		83,616- 52,970-			83,616- 52,970-
0138360	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00	11,129 7,049	72,487 45,921			83,616 52,970
0138530	MMN X0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,781.00		90,744- 54,874-			90,744- 54,874-
0138530	MMN X0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,781.00	19,564 11,832	71,180 43,042			90,744 54,874
0138750	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,546.00		61,104- 46,953-			61,104- 46,953-
0138750	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	7,846 6,029	53,258 40,924			61,104 46,953
0139030	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00		83,616- 52,970-			83,616- 52,970-
0139030	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00	19,859 12,579	63,757 40,391			83,616 52,970
0139060	OA C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	03	4,210.00		101,040- 57,625-			101,040- 57,625-
0139060	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	03	4,210.00	24,169 13,784	76,871 43,841			101,040 57,625
0139190	OA C1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	09	6,463.00		155,112- 72,073-			155,112- 72,073-
0139190	OA C1218 AA	ACCOUNTANT 4	1	1.00	24.00	09	6,463.00	55,468 25,773	99,644 46,300			155,112 72,073
0139210	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00		147,216- 69,963-			147,216- 69,963-
0139210	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	35,553 16,897	111,663 53,066			147,216 69,963
0139220	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,567.00		133,608- 66,327-			133,608- 66,327-
0139220	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	04	5,567.00	36,822 18,280	96,786 48,047			133,608 66,327

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services 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	
0139390	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00		147,216- 69,963-			147,216- 69,963-	
0139390	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	37,864 17,995	109,352 51,968			147,216 69,963	
0139400	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	03	6,760.00		162,240- 73,977-			162,240- 73,977-	
0139400	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	03	6,760.00	44,697 20,380	117,543 53,597			162,240 73,977	
0337850	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	57,479- 25,909-	109,369- 49,300-			166,848- 75,209-	
0337850	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	59,765 26,939	107,083 48,270			166,848 75,209	
TOTAL PICS SALARY								295,257	295,257-				
TOTAL PICS OPE								151,628	151,628-				
TOTAL PICS PERSONAL SERVICES =				.00	.00			446,885	446,885-				

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 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
0141740	MEAHZ7014 HA	PRINCIPAL EXECUTIVE/MANAGER	H 1-	1.00-	24.00-	09	11,697.00	77,369- 28,074-	203,359- 73,790-			280,728- 101,864-
0141740	MEAHZ7014 HA	PRINCIPAL EXECUTIVE/MANAGER	H 1	1.00	24.00	09	11,697.00	42,109 15,279	238,619 86,585			280,728 101,864
0147920	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER	D 1-	1.00-	24.00-	09	7,093.00	32,957- 14,735-	137,275- 61,378-			170,232- 76,113-
0147920	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER	D 1	1.00	24.00	09	7,093.00		170,232 76,113			170,232 76,113
0148120	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER	G 1-	1.00-	24.00-	09	9,955.00	65,846- 25,877-	173,074- 68,014-			238,920- 93,891-
0148120	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER	G 1	1.00	24.00	09	9,955.00	35,838 14,083	203,082 79,808			238,920 93,891
0516640	OA C0864 AA	PUBLIC AFFAIRS SPECIALIST	1 1-	1.00-	24.00-	09	5,098.00	49,173- 25,449-	73,179- 37,871-			122,352- 63,320-
0516640	OA C0864 AA	PUBLIC AFFAIRS SPECIALIST	1 1	1.00	24.00	09	5,098.00		122,352 63,320			122,352 63,320
0533510	OA C1218 AA	ACCOUNTANT	4 1-	1.00-	24.00-	09	6,463.00	42,733- 19,855-	112,379- 52,218-			155,112- 72,073-
0533510	OA C1218 AA	ACCOUNTANT	4 1	1.00	24.00	09	6,463.00		155,112 72,073			155,112 72,073
0719990	OA C1245 AA	FISCAL ANALYST	3 1-	1.00-	24.00-	09	6,463.00	28,184- 13,096-	126,928- 58,977-			155,112- 72,073-
0719990	OA C1245 AA	FISCAL ANALYST	3 1	1.00	24.00	09	6,463.00		155,112 72,073			155,112 72,073
TOTAL PICS SALARY								218,315-	218,315			
TOTAL PICS OPE								97,724-	97,724			
TOTAL PICS PERSONAL SERVICES =								.00	.00			

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio 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
0120501	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,210.00		101,040-57,625-			101,040-57,625-
0120501	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,210.00	43,579 24,853	57,461 32,772			101,040 57,625
0120502	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	04	4,628.00		111,072-60,305-			111,072-60,305-
0120502	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,628.00	47,905 26,009	63,167 34,296			111,072 60,305
0138490	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00		63,888-47,697-			63,888-47,697-
0138490	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	27,555 20,572	36,333 27,125			63,888 47,697
0138920	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00		76,248-51,000-			76,248-51,000-
0138920	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	32,886 21,996	43,362 29,004			76,248 51,000
0140090	OA C3717 AA	CHEMIST 3	1-	1.00-	24.00-	09	5,873.00	26,457-12,818-	114,495-55,472-			140,952-68,290-
0140090	OA C3717 AA	CHEMIST 3	1	1.00	24.00	09	5,873.00	101,485 49,169	39,467 19,121			140,952 68,290
0143110	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,341.00		128,184-64,878-			128,184-64,878-
0143110	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,341.00	55,286 27,981	72,898 36,897			128,184 64,878
0143120	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	05	4,857.00		116,568-61,774-			116,568-61,774-
0143120	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,857.00	50,276 26,643	66,292 35,131			116,568 61,774
0143160	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,873.00		140,952-68,290-			140,952-68,290-
0143160	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,873.00	60,793 29,453	80,159 38,837			140,952 68,290

SPECIAL REPORTS

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio 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
0143200	OA C8504	DA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	08 6,463.00	16,535- 7,682-	138,577- 64,391-			155,112- 72,073-
0143200	OA C8504	DA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	08 6,463.00	66,900 31,085	88,212 40,988			155,112 72,073
0143210	OA C8503	DA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	05 4,857.00		116,568- 61,774-			116,568- 61,774-
0143210	OA C8503	DA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	05 4,857.00	39,179 20,762	77,389 41,012			116,568 61,774
0147190	OA C8503	DA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	03 4,413.00	13,938- 7,754-	91,974- 51,172-			105,912- 58,926-
0147190	OA C8503	DA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	03 4,413.00	33,966 18,897	71,946 40,029			105,912 58,926
TOTAL PICS SALARY								502,880	502,880-			
TOTAL PICS OPE								269,166	269,166-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			772,046	772,046-			

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138980	MMS X0805 AA	OFFICE MANAGER 1	1-	.60-	14.51-	02	2,830.00	15,682- 11,263-	25,381- 18,226-			41,063- 29,489-
0138980	MMS X0805 AA	OFFICE MANAGER 1	1	.60	14.51	02	2,830.00	15,682 11,263	25,381 18,226			41,063 29,489
0138980	MMS X0805 AA	OFFICE MANAGER 1		.40-	9.49-	02	2,830.00		26,857- 19,287-			26,857- 19,287-
TOTAL PICS SALARY									26,857-			26,857-
TOTAL PICS OPE									19,287-			19,287-
TOTAL PICS PERSONAL SERVICES =				.40-	9.49-				46,144-			46,144-

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 082 - September 2012 E-Board

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
1508201	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,210.00			101,040 57,625		101,040 57,625
1508202	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,210.00			101,040 57,625		101,040 57,625
1508203	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,210.00			101,040 57,625		101,040 57,625
TOTAL PICS SALARY										303,120		303,120
TOTAL PICS OPE										172,875		172,875
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					475,995		475,995

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 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
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00		134,496- 66,564-			134,496- 66,564-
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00	134,496 66,564				134,496 66,564
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	04	4,413.00		105,912- 58,926-			105,912- 58,926-
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,413.00	105,912 58,926				105,912 58,926
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	03	4,210.00		101,040- 57,625-			101,040- 57,625-
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
0720030	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06	4,856.00	233- 123-	116,311- 61,645-			116,544- 61,768-
0720030	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,856.00	116,544 61,768				116,544 61,768
0741340	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,107.00		170,568- 76,203-			170,568- 76,203-
0741340	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	09	7,107.00	170,568 76,203				170,568 76,203
TOTAL PICS SALARY								628,327	628,327-			
TOTAL PICS OPE								320,963	320,963-			
TOTAL PICS PERSONAL SERVICES =								.00	.00			

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0147140	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00			61,868-	72,628-	134,496-
										30,619-	35,945-	66,564-
0147140	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	09	5,604.00			61,868	5,380	67,248
										44,707	3,888	48,595
0147330	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	5,873.00		8,739-		132,213-	140,952-
									4,235-		64,055-	68,290-
0741370	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,107.00				170,568-	170,568-
											76,203-	76,203-
0746410	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,413.00			10,591-	95,321-	105,912-
										5,893-	53,033-	58,926-
0746410	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.10	2.40	07	4,413.00			10,591		10,591
										2,929		2,929
0931201	OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	07	4,210.00				101,040-	101,040-
											57,625-	57,625-
0931201	OA C0860 AA	PROGRAM ANALYST 1	1	.00	.00	07	4,210.00					
TOTAL PICS SALARY									8,739-		566,390-	575,129-
TOTAL PICS OPE									4,235-	11,124	282,973-	276,084-
TOTAL PICS PERSONAL SERVICES =			2-	4.40-	105.60-			12,974-	11,124	849,363-	851,213-	

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 315 - Pesticide Outreach & Complianc

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
1531501	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
1531502	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
TOTAL PICS SALARY									222,144			222,144
TOTAL PICS OPE										120,610		120,610
TOTAL PICS PERSONAL SERVICES =												
			2	2.00	48.00				342,754			342,754



SPECIAL REPORTS

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 320 - Pesticide Stewardship Monitori

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1532001	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00		96,456			96,456
									56,400			56,400
TOTAL PICS SALARY									96,456			96,456
TOTAL PICS OPE									56,400			56,400
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				152,856			152,856

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 325 - Ag Water Quality Effectiveness

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
1532501	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	08	6,163.00	147,912 70,149				147,912 70,149
1532502	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	4,628.00	111,072 60,305				111,072 60,305
1532503	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00	96,456 56,400				96,456 56,400
TOTAL PICS SALARY								355,440				355,440
TOTAL PICS OPE								186,854				186,854
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			542,294				542,294

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 330 - Threatened and Endangered Plan

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0741370	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	09	7,107.00		85,284 38,103	85,284 38,100		170,568 76,203
1533001	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,019.00			96,456 56,400		96,456 56,400
1533002	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,484.00		20,904 20,900	20,904 20,898		41,808 41,798
TOTAL PICS SALARY									106,188	202,644		308,832
TOTAL PICS OPE									59,003	115,398		174,401
TOTAL PICS PERSONAL SERVICES =			3	2.50	60.00			165,191	318,042			483,233

SPECIAL REPORTS

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 335 - Weed Ctrl & IPPM Fund Shift

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
0147330	OA	C8504 AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	5,873.00	132,213 64,055	8,739 4,235			140,952 68,290
TOTAL PICS SALARY								132,213	8,739			140,952
TOTAL PICS OPE								64,055	4,235			68,290
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			196,268	12,974			209,242

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 021 - Phase-in

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
1381001	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1-	.92-	22.00-	02	4,628.00	101,816-57,832-				101,816-57,832-
1381001	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	111,07260,305				111,07260,305
1381002	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1-	.92-	22.00-	02	4,628.00	101,816-57,832-				101,816-57,832-
1381002	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	111,07260,305				111,07260,305
1381003	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1-	.92-	22.00-	02	4,628.00	101,816-57,832-				101,816-57,832-
1381003	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	111,07260,305				111,07260,305
TOTAL PICS SALARY								27,768				27,768
TOTAL PICS OPE								7,419				7,419
TOTAL PICS PERSONAL SERVICES =				.24	6.00			35,187				35,187

SPECIAL REPORTS

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 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
0138930	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	49,827- 31,565-	33,789- 21,405-			83,616- 52,970-
0138930	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00	83,616 52,970				83,616 52,970
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	08	6,163.00	97,045- 46,025-	50,867- 24,124-			147,912- 70,149-
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	08	6,163.00	147,912 70,149				147,912 70,149
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,210.00		52,015- 29,665-	49,025- 27,960-		101,040- 57,625-
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,210.00	52,015 29,665		49,025 27,960		101,040 57,625
TOTAL PICS SALARY								136,671	136,671-			
TOTAL PICS OPE								75,194	75,194-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			211,865	211,865-			

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 060 - Technical Adjustments

POSITION	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
0138980	MMS X0805 AA	OFFICE MANAGER 1		.40	9.49	02	2,830.00		26,857			26,857
									19,287			19,287
TOTAL PICS SALARY									26,857			26,857
TOTAL PICS OPE									19,287			19,287
TOTAL PICS PERSONAL SERVICES =												
				.40	9.49				46,144			46,144

SPECIAL REPORTS

01/16/13 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 081 - May 2012 E-Board

POSITION			POS						GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0138990	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	133,608-				133,608-
									66,327-				66,327-
TOTAL PICS SALARY									133,608-				133,608-
TOTAL PICS OPE									66,327-				66,327-
TOTAL PICS PERSONAL SERVICES =									1-	1.00-	24.00-		199,935-

SPECIAL REPORTS

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 410 - Commodity Commission Oversight

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1541001	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,546.00		30,552			30,552
									38,790			38,790
TOTAL PICS SALARY									30,552			30,552
TOTAL PICS OPE									38,790			38,790
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00				69,342			69,342

SPECIAL REPORTS

01/16/13 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 415 - Speciality Crop Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1541501	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072		111,072
										60,305		60,305
1541502	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00			61,104		61,104
										46,953		46,953
TOTAL PICS SALARY										172,176		172,176
TOTAL PICS OPE										107,258		107,258
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00					279,434		279,434



SPECIAL REPORTS

01/16/13 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 420 - Ag Water Quantity

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	162,214- 72,528-	8,018- 3,585-			170,232- 76,113-
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	52,159 23,321	118,073 52,792			170,232 76,113
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,628.00	111,072 60,305				111,072 60,305
TOTAL PICS SALARY								1,017	110,055			111,072
TOTAL PICS OPE								11,098	49,207			60,305
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			12,115	159,262			171,377