

Department of Agriculture 2013-15 Governor's Budget



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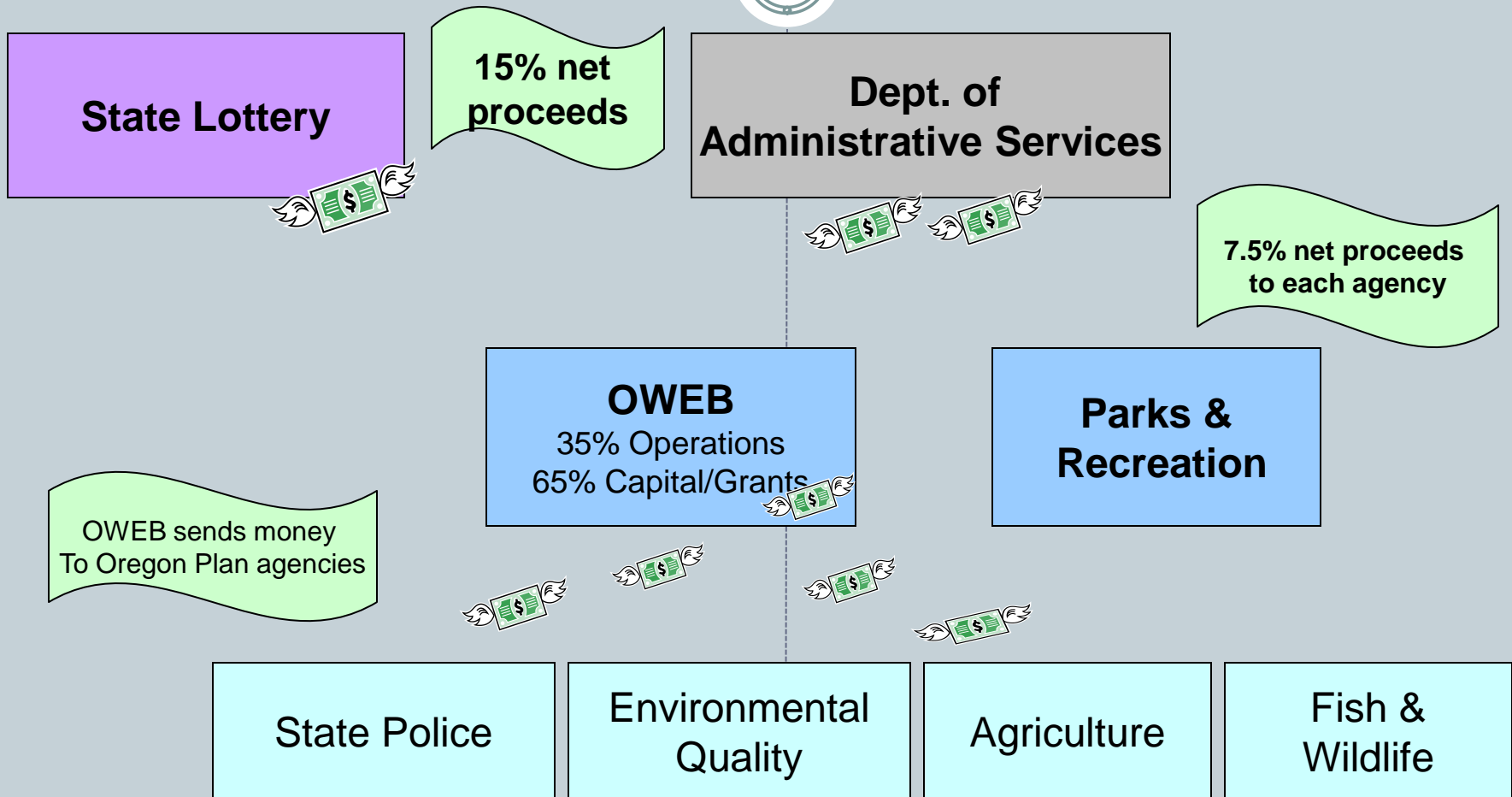
DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

- **Governor's Budget**
 - Long-term framework
 - Strategic priorities and outcomes
 - Outcome areas: Education, Jobs and Innovation, Healthy People, Safety, and Healthy Environment

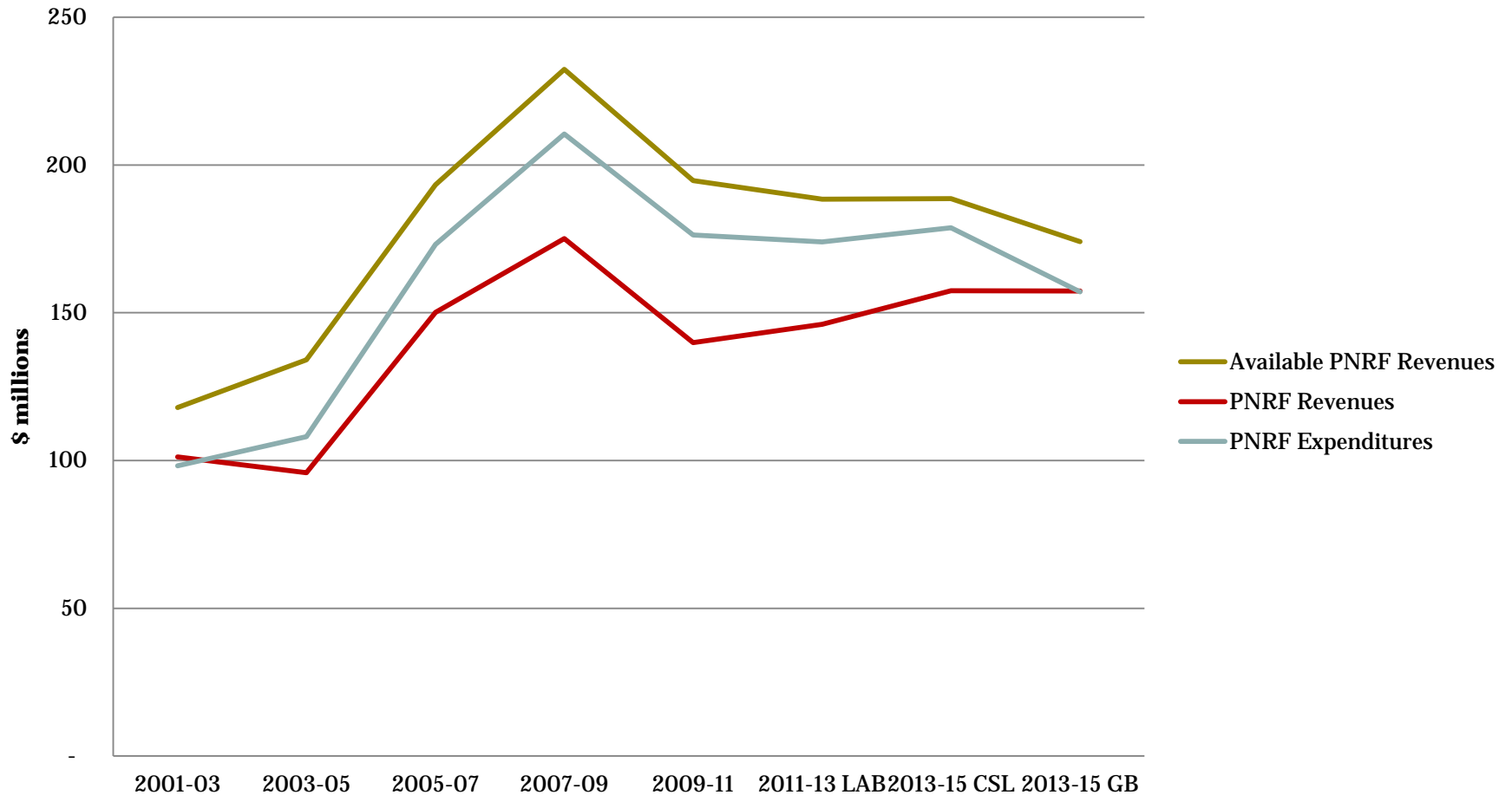
- **Mission:** To ensure food safety and provide consumer protection; to protect agricultural natural resources; and to promote economic development in the agricultural industry.
- **Examples:**
 - ✦ *Safety and consumer protection:* retail store and producer inspections, gas station pump accuracy, regulate animal feed, laboratory testing of milk and shellfish
 - ✦ *Environmental protection:* non-native pests and plants monitoring, water quality management plan, pesticide and fertilizer use education and labeling
 - ✦ *Economic development:* marketing, commodity commissions

The Parks and Natural Resources Fund

How it works



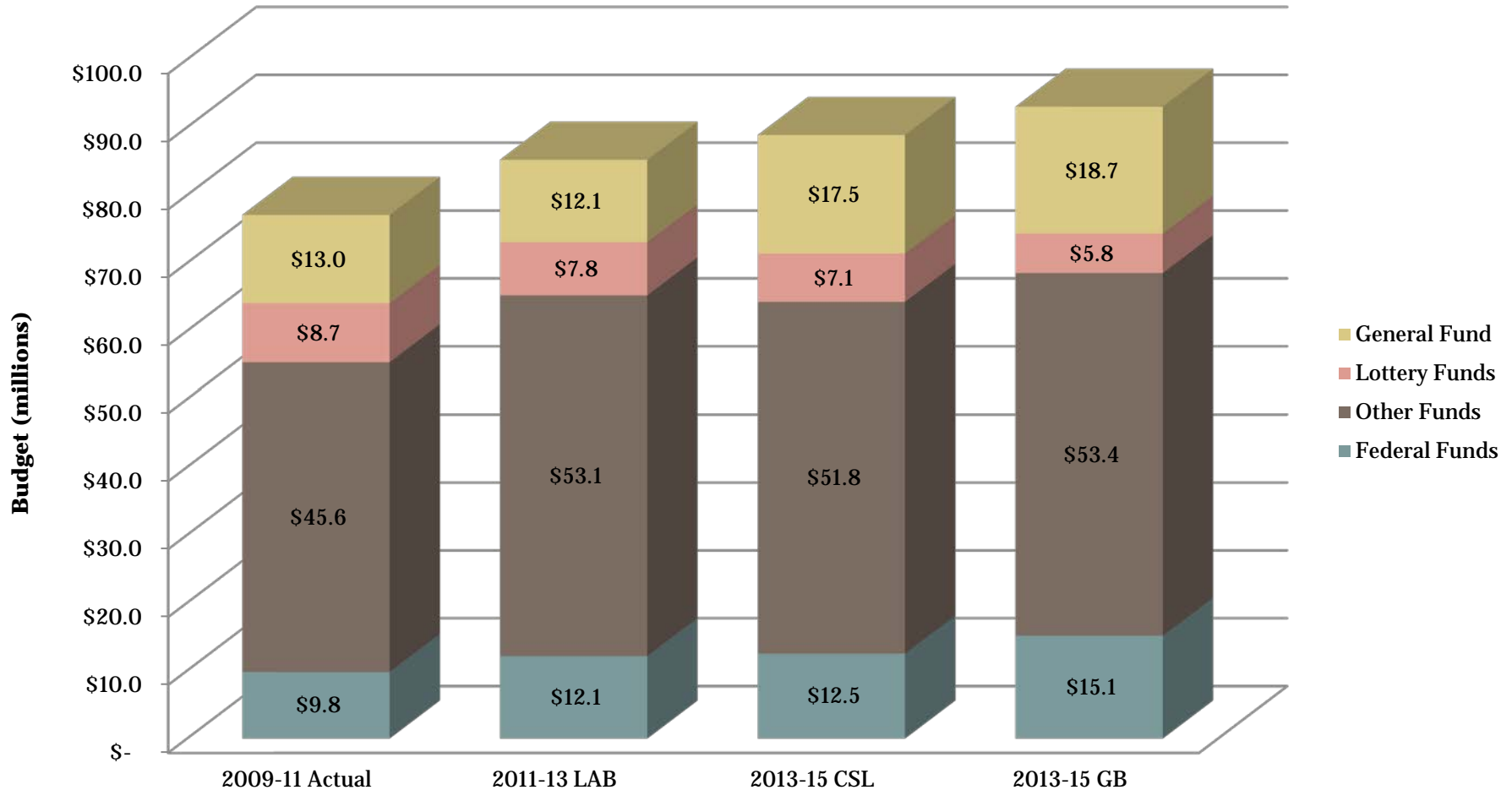
Parks and Natural Resource Fund



Agriculture

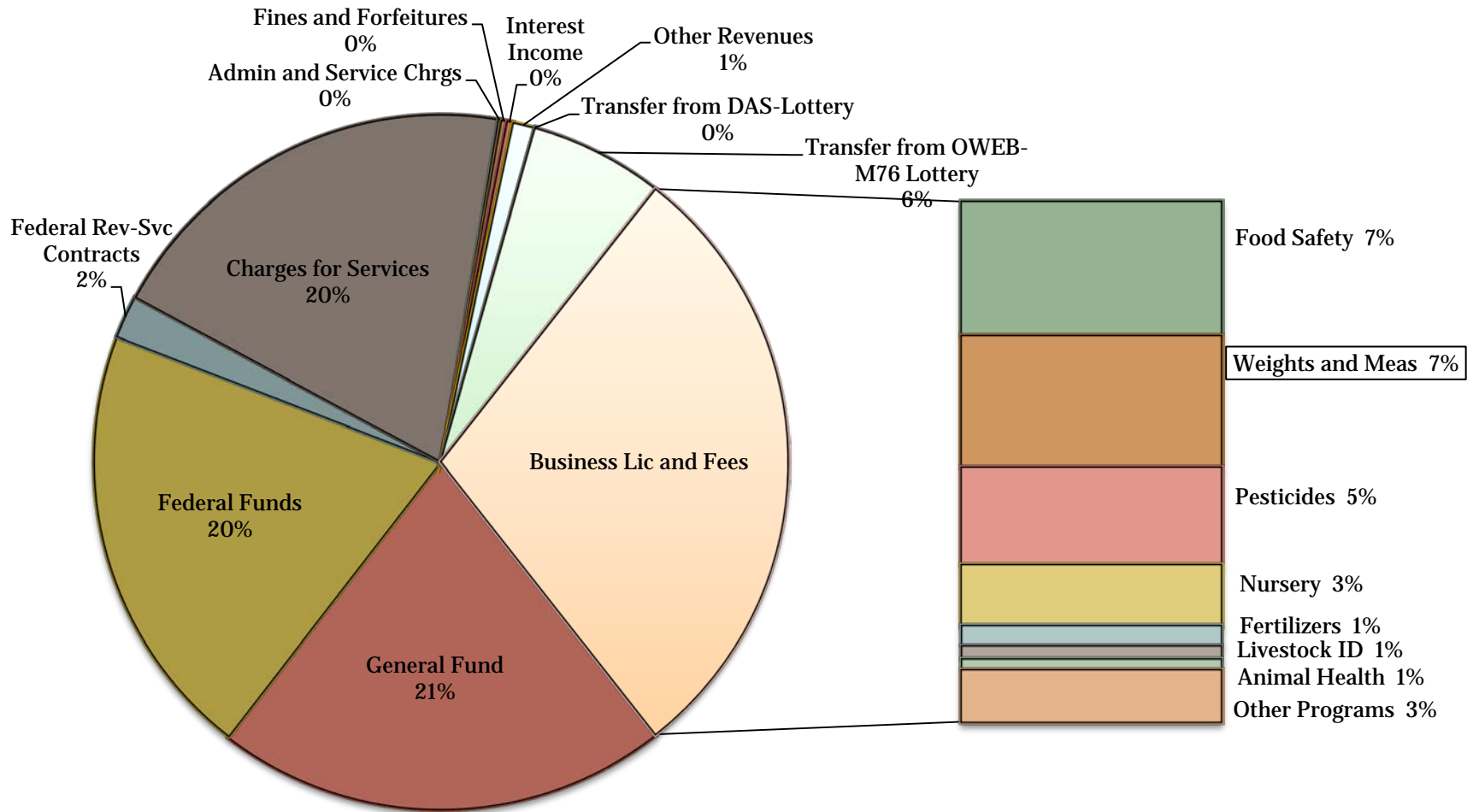
Expenditure History/2013-15 Governor's Budget

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Agriculture Revenue Sources

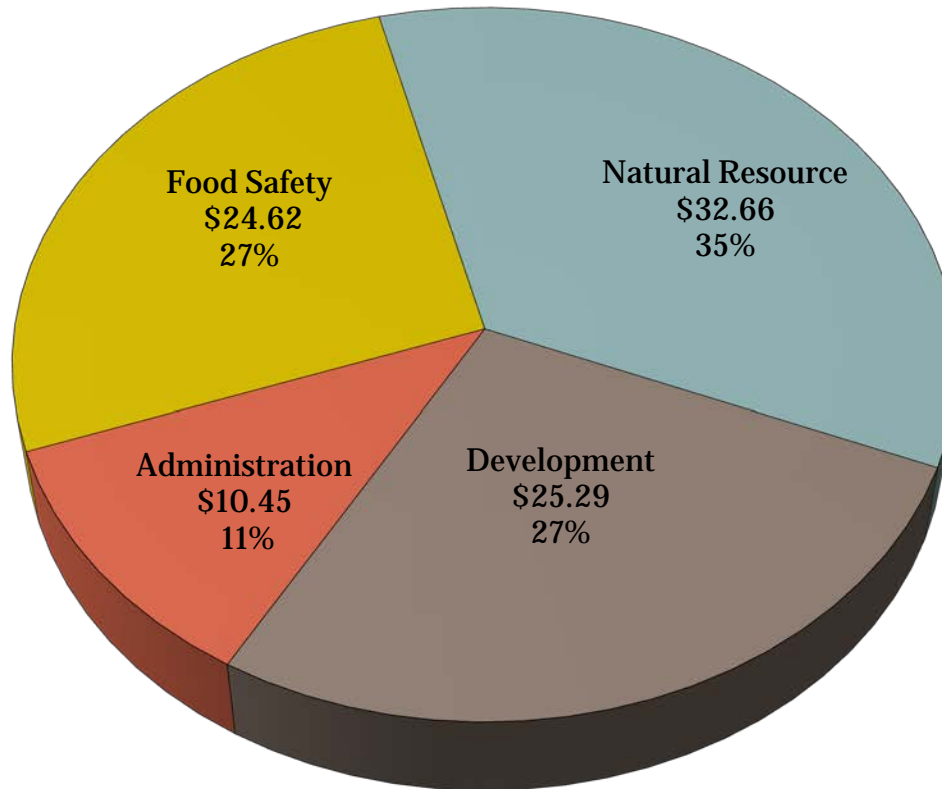
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Agriculture Agency Programs

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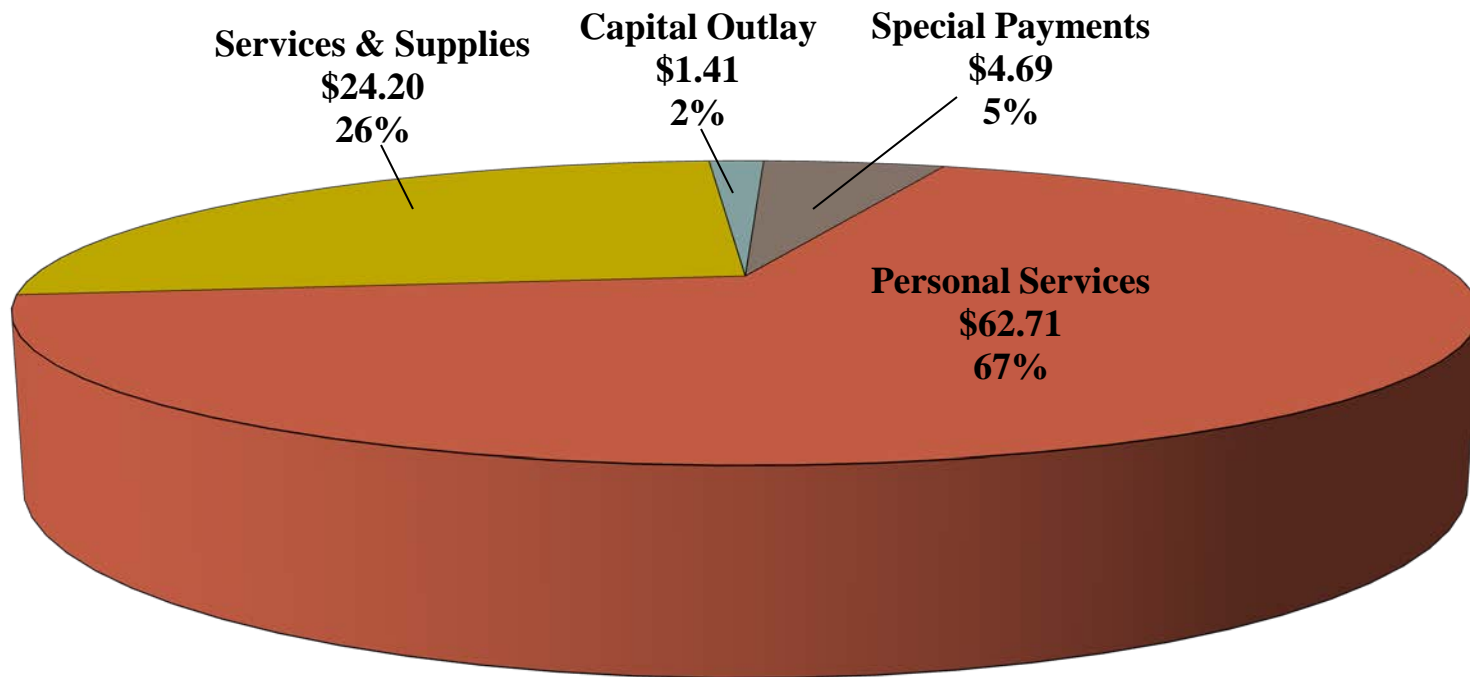
\$ in millions



Agriculture

2013-15 Governor's Budget

Agency Budget by Expenditure Category in millions



- **Investments:**

- **2011-13 biennium budget-related adjustments.**

- ✦ **Shift funding back to General Fund from one-time use of federal Pacific Coastal Salmon Recovery Funds.**
- ✦ **May 2012 Emergency Board action.**
 - **Abolishes one management position in Marketing.**
- ✦ **Sept 2012 Emergency Board action.**
 - **Aligns budget authority with demand for services and provides three positions for an FDA cooperative agreement.**

- **Investments continued:**

- **Revenue shortfalls**

- ✦ **Measure 76 Lottery Funds insufficient to cover existing program.**
 - ✦ Reduce Lottery Funds for weed control, integrated pest prevention and management, and plant conservation programs.
 - **Threatened & Endangered Plants:** restores plant conservation reductions using Other Funds and Federal Funds.
 - **Weed Control & Integrated Pest Prevention & Management Fund Shift:** Restores some of the program reduction from above.
- ✦ **Non-Measure 76 Lottery Funds insufficiency.**
 - Reduce county fairs payment.

- **Investments continued:**
 - Continue programs
 - ✦ Wolf predation compensation.
 - ✦ Pesticide outreach and compliance monitoring.
 - Maintains program , including Baker City field office.
 - Initiatives
 - ✦ Pesticide stewardship partnership.
 - Joint effort with the Department of Environmental Quality.
 - ✦ Integrated Water Resource Strategy.
 - Policy and technical assistance to farmers and ranchers.

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2013-15 Governor's Budget

- **Investments continued:**
 - **Miscellaneous adjustments**
 - ✦ **Commodity Commission Oversight.**
 - Position for required administration of commissions.
 - ✦ **Specialty Crop Program.**
 - Two positions to administer federal block grant.
 - ✦ **Equalizes expenditures for predator control with the Department of Fish and Wildlife.**

- **Reductions & fund shifts**
 - Shift administration costs to Other Funds from General Fund.
- **Statewide Adjustments**
 - Updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments