



**OREGON
DEPARTMENT OF
AGRICULTURE**

2025-27

**Agency Request
Budget**

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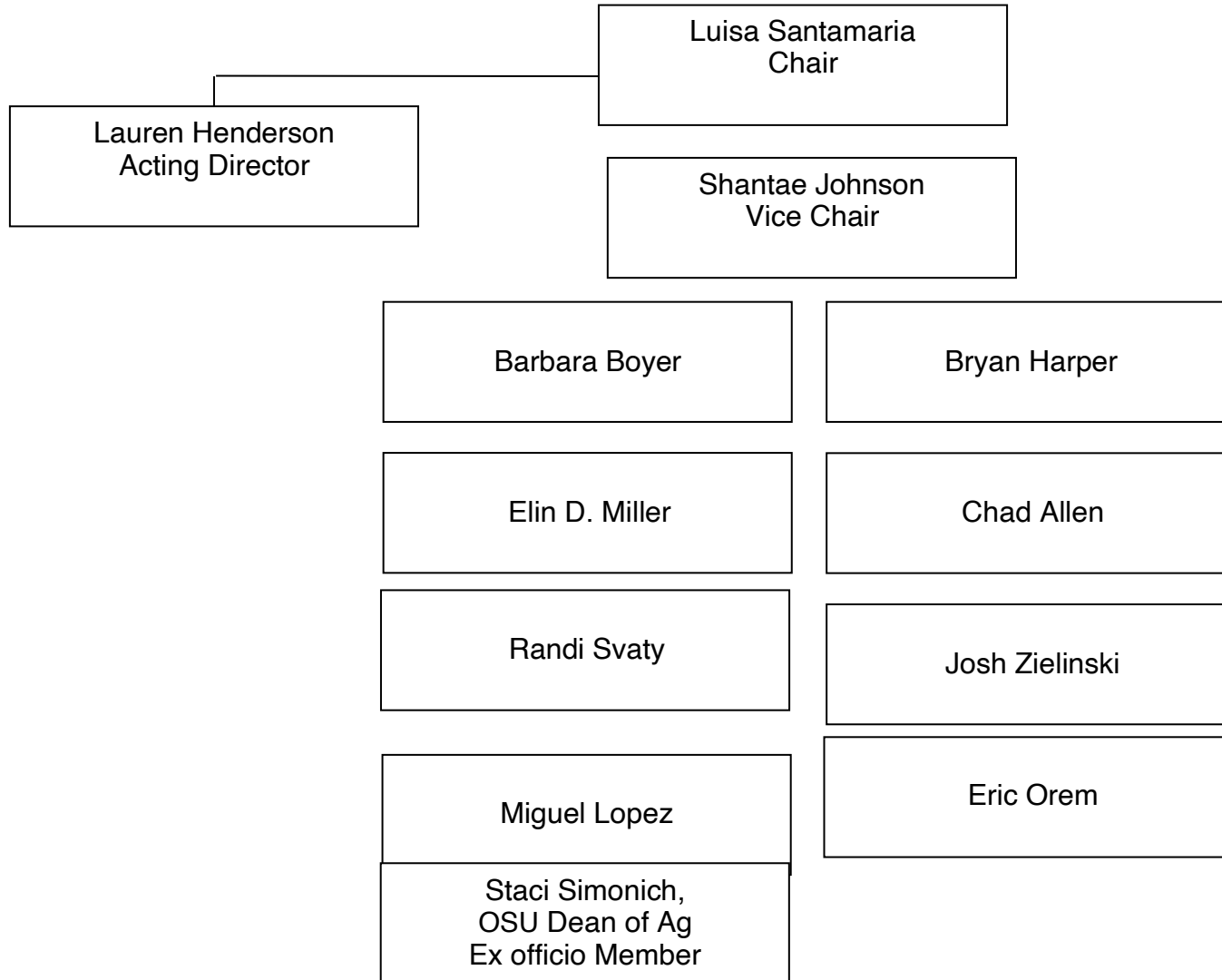
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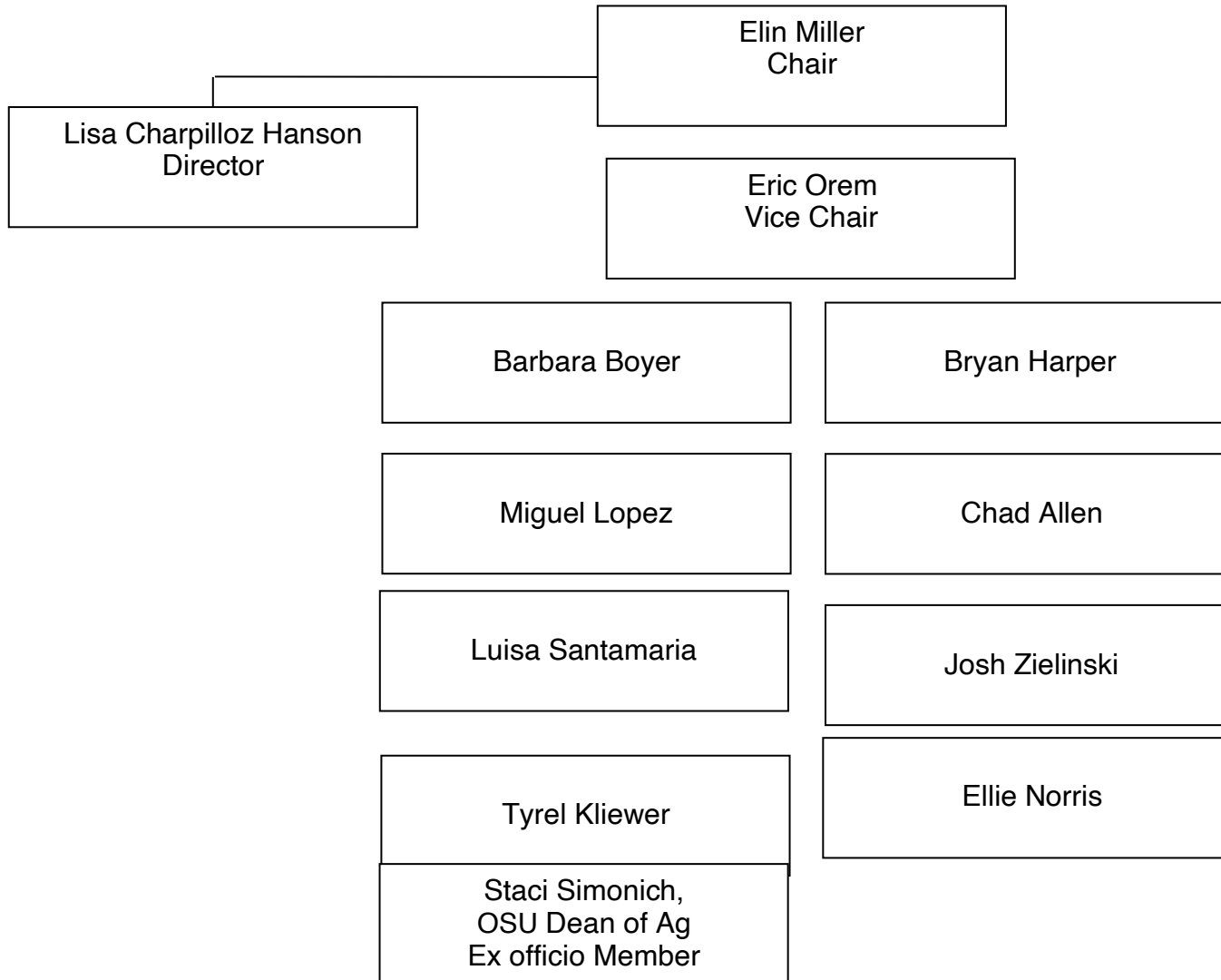
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STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture
Oregon Department of Agriculture
2023-25 Legislatively Adopted Budget



State Board of Agriculture
Oregon Department of Agriculture
2025-27 Agency Request Budget



CERTIFICATION

CERTIFICATION

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

Oregon Department of Agriculture

635 Capitol St NE, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Agency Director
TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

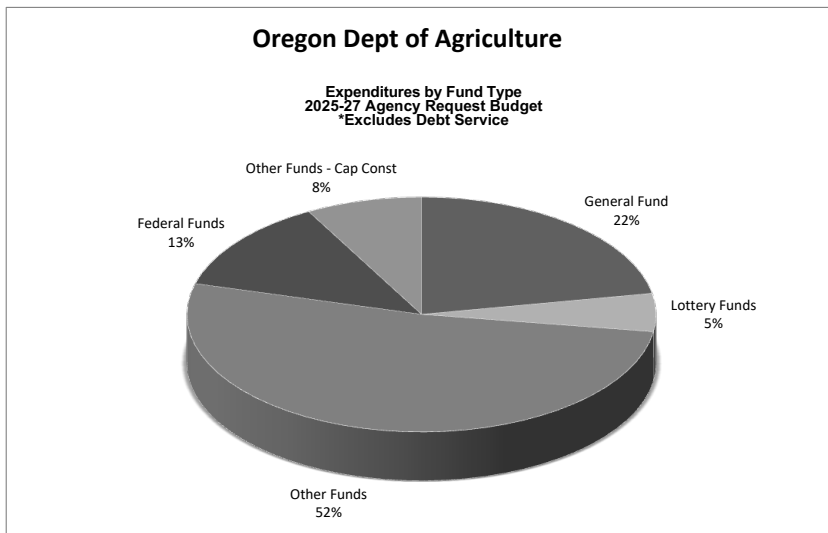
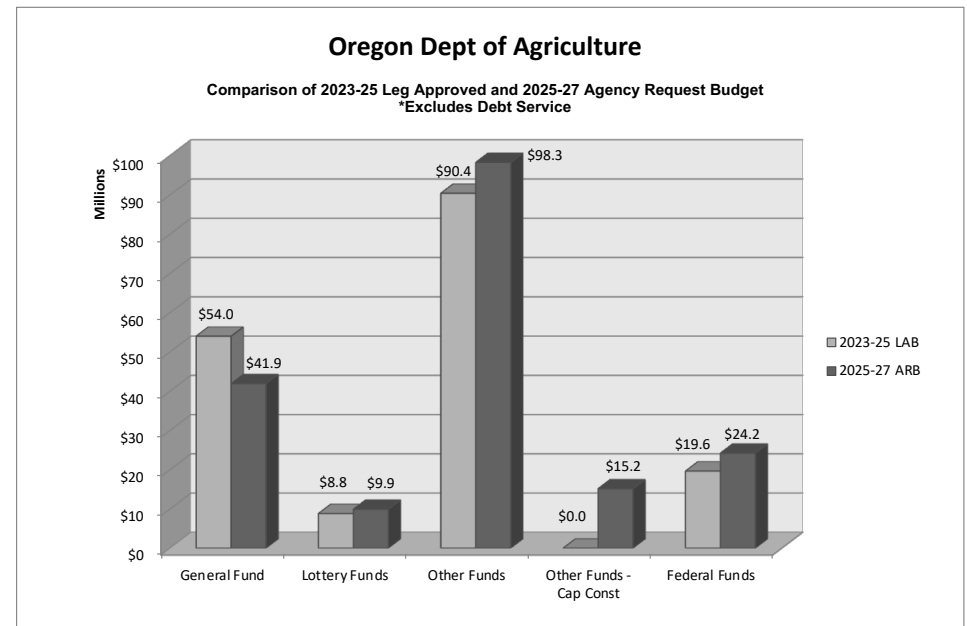
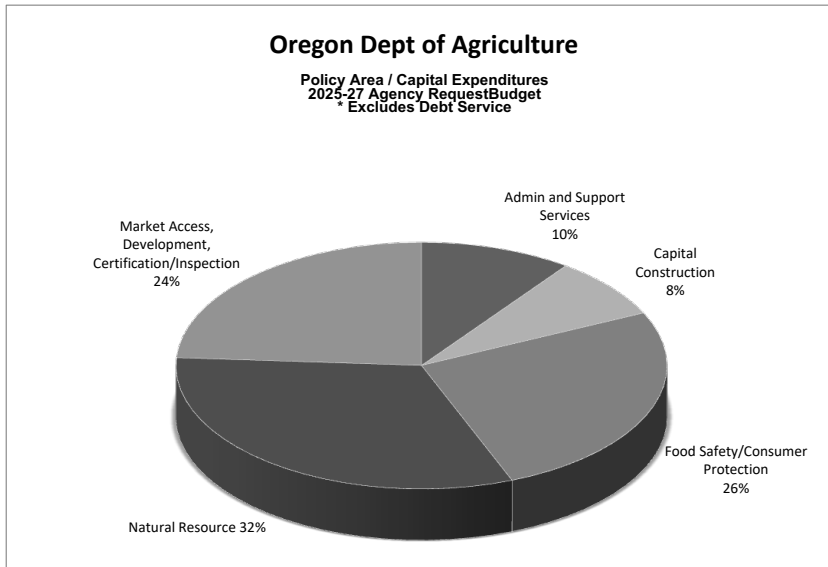
Legislative Action



Session/Eboard	Year	Bill Number	Short Description of Action Taken
Session	2023	HB 5002	Agency's Main Budget Bill
Session	2023	SB 5506	End of Session Bill - Vine Mealy Bug / Wolf Grants
Session	2023	HB 2001	Policy Bill - Ag Workforce Housing Grants
Session	2023	HB 2010	Policy Bill - Ag Water Quality
Session	2023	HB 3410	Policy Bill - Meat Processing Grants
Session	2023	SB 85	Policy Bill - CAFO
Session	2024	SB 5701	End of Session Bill - Natural Climate Solutions
Session	2024	SB 5701	End of Session Bill - Federal Funds Limitation
Session	2024	SB 5701	End of Session Bill - Grasshopper Suppression
Session	2024	SB 5701	End of Session Bill - Invasive Species Council
Session	2024	SB 5701	End of Session Bill - Compensation Plan
Session	2024	SB 5702	Fee Ratification Bill

AGENCY SUMMARY NARRATIVE

Budget Summary Graphics



Agency Summary



Agency Mission

The Oregon Department of Agriculture (ODA) is a multi-program, multi-funded state agency dedicated to serving the people of Oregon and agricultural communities. ODA supports Oregon's agricultural heritage to endure and thrive, recognizing that a strong agricultural community supports the state's economic vitality. With a 92-year legacy, ODA oversees 38 programs focused on economic development, consumer protection, and natural resources supporting the production of over 225 diverse commodities. ODA's mission—"Protect. Promote. Prosper."—reflects a commitment to securing a sustainable and prosperous agricultural future for all Oregonians.

Within this 2025-27 budget request, ODA is making strategic investments to drive the implementation of the 2024-2027 strategic plan. This includes "Project OneODA", a focused effort to modernize and unify the agency, enhancing the ability to meet future challenges and opportunities. These investments address immediate needs as well as setting the stage for the 2027-29 budget process, where ODA will continue to integrate and build upon goals outlined in the 2024-2027 strategic plan, ensuring that the agency remains responsive, effective, and aligned with ODA's vision, mission, goals, and values.

Statutory Authority

ODA is operationalized across four major policy areas with a multitude of Oregon statutes and federal laws:

- **Food Safety/Consumer Protection** ORS 616-635 (food safety and sanitation), ORS 561 (emergency preparedness and laboratory services), ORS 596-609 (animal health), ORS 618 & 646 (weights and measures and motor fuel quality).
- **Natural Resources** ORS 568.900-933, 561.191, 468B.025 (water quality program), ORS 634 (pesticides), ORS 568 (soil and water conservation districts), ORS 569 (weeds), ORS 570 (insect pest prevention and management, invasive species council, plant pest control), ORS 571 (nursery, Christmas tree, hemp), ORS 564 (native plants), ORS 633 (fertilizer).
- **Agriculture Market Development/Field Services and Inspections/Certifications** ORS 576 (agriculture marketing), 577 & 578 (commodity commissions), 632 (production, grading, inspection of commodities), and 633 (seed compliance).
- **Administration and Support Services** ORS 561 (principal authorities).

AGENCY STRATEGIC PLAN

The Oregon Department of Agriculture (ODA) recently developed a new comprehensive strategic, DEIB, and IT plans for 2024-2027. These plans, which are commitments to a shared vision for a resilient and equitable ODA, are dynamic and will be continually updated, instilling confidence in the agency's future direction. Complete plans can be found in the Special Reports section.

service delivery remains centered on customer needs and expectations.

ODA's Vision

A resilient tomorrow for generations to come.

ODA's Mission

Protect. Promote. Prosper.

Safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.

Core Values

Our core values are: Approachable, Genuine, Growth-Oriented, Inclusive, Experts, and Sustainable that define us as AGGIES. Together these values embody the mission and values to achieve ODA's vision.

Agency Goals and Objectives

The strategic plan outlines three goals and subsequent objectives to realize the agency's mission and vision:

- 1. Organizational Excellence:** Effective leadership, fiscal responsibility, and an adaptive organizational structure.
- 2. Modernization:** Implementing a cloud-first technology strategy to enhance system reliability and provide sustainable modernization for all critical infrastructure.
- 3. Customer-Focused Service:** Prioritizing the customer experience by modernizing internal systems and ensuring

CRITERIA FOR 2025-27 BUDGET DEVELOPMENT

Budget Principles and Initiatives

- Invest in Service Delivery: Balancing administrative funding to maximize program delivery and service.
- Realigning Organizational Structure: Ensuring long-term sustainability.
- Adjust Fees for Service Models: Reflecting current service costs.
- Leverage Modern Services: Enhancing operational excellence to deliver on the agency's mission: Protect. Promote. Prosper.

Goals and Objectives

Guided by the 2024-27 strategic plan, the Oregon Department of Agriculture (ODA) is working toward realigning its organizational structure to effectively carry out core functions and increased program complexity and expectations. Investing in modern systems and a strategic organizational framework will enhance the ability to respond to complex issues with limited resources.

A resilient ODA nurtures preservation and growth of Oregon's agricultural heritage and future potential. With the necessary funding ODA's dedicated staff (AGGIES) can effectively address critical issues such as ensuring food safety and security, adapting to climate changes, controlling diseases and invasive species, and maintaining market competitiveness. Administrative funding, supported by General Funds, is crucial for sustaining the overall well-being of the agency, ensuring compliance, innovation, and a coordinated enterprise.

The requested investments in modernization and administrative support are critical to ensuring ODA delivers on its mission to protect, promote, and prosper Oregon's agriculture, natural resources, and communities, ensuring a resilient and prosperous future for generations to come.

RACIAL IMPACT STATEMENT

Racial Impact Statement 2023-25 Follow-Up - Memo

August 16, 2024

TO:Racial Justice Commission

FROM:Lisa Charpillouz Hanson, Director, Oregon Department of Agriculture

RE:2023-25 Racial Economic Impact Statement Follow-up

Background

Access to safe and nutritious food is critical aspect of food security, spanning from farm to fork. ODA's Food Safety Program (FSP) is responsible for educating and regulating Oregon's food industries to ensure that products are safe throughout the entire supply chain. The FSP oversees the licensing and inspection of various sectors, including retail grocery stores, food processors, bakeries, warehouses, dairy farms, dairy processing plants, meat processing facilities, pet food manufacturers, and shellfish growers and processors across the state. With a staff of 38, the program manages over 12,000 licenses. The program places a strong emphasis on education to promote compliance and strives to provide regulatory equity across all business types. This daily work is essential in protecting every person in Oregon.

2023-25 Funding Request

ODA requested funding to support an analytical review of compliance history to address bias-based inequities in Oregon's food safety regulations and procedures in the 2023-25 budget request process. This request stemmed from the FSP's initial, non-quantitative review of inspection data, which revealed a disproportionate number of violations among businesses affiliated with BIPOC communities. These findings indicated that these communities were not only more exposed to food safety hazards but also that the existing educational methods were not effective. ODA's goal is to implement changes in FSP's community engagement strategies by fostering relationships and building trust. FSP aimed

to better understand the needs, desires, and aspirations of BIPOC businesses and to support their goals.

The budget request sought to enhance engagement with BIPOC owned and operated businesses, identifying the tools needed to help them succeed in providing safe food to all customers, regardless of race, class, gender, ethnicity, citizenship, ability, religion, or community. Additionally, the agency intended to conduct an analytical review of compliance to assess how changes in Oregon's food safety regulations and outreach activities could drive improvement.

Unfunded Program

The funding request was not included in the 2023-2025 Legislatively Adopted Budget (LAB). Therefore, the agency was unable to engage and carry out the analysis of program resources to carry out the proposed outreach and engagement initiatives.

Moving Forward

ODA's 2024-27 DEIB plan includes strategies focusing on communication, education and training, removing barriers, and community engagement.

- **Communication:** Develop a clear inclusive communication strategy to convey ODA's understanding of DEIB and why it is important.
- **Education & Training:** Consistency and accountability in learning and development through targeted education and training opportunities.
- **Removing Barriers:** Modernizing systems and practices to improve accessibility to all people of Oregon.
- **Community Engagement:** Engage with diverse communities to ensure all voices are heard and considered.

Agency Summary

A complete copy of ODA's DEIB Plan is included in the 2024-2027 Agency Strategic Plan and is included in the special reports section of this document or on the agency's website.

Diversity, Equity, Inclusion, and Belonging Plan and Cover Memo

ODA is committed to fostering a diverse, equitable, and inclusive environment. The agency's DEI Plan, updated every two years, serves as an overarching strategy tool to guide efforts in promoting equity and inclusion across all operations. The DEI Plan includes:

- **Equity Assessments:** Regular assessments to identify and address disparities.
- **Inclusive Practices:** Implementing policies and practices that promote inclusion and respect for all individuals.
- **Community Engagement:** Actively engaging with underrepresented communities to ensure their voices are heard and their needs are met.

The complete ODA DEIB Plan can be found in the Special Reports section of this document.

TO: Berri Leslie, Chief Operating Officer and DAS Director

FROM: Lisa Charpillouz Hanson, Director, Oregon Department of Agriculture

SUBJECT: Diversity, Equity, and Inclusion Plan Cover Memo

1. Who benefits from agency programs, both directly and indirectly?

Direct Beneficiaries:

- **Farmers/Ranchers/Fishers:** ODA provides a range of services, including regulatory access, financial assistance, technical support, licensing, and market development. These programs are designed to enhance productivity, sustainability, and profitability across Oregon's agricultural communities.

- **Small Farms and Beginning Farmers:** Through targeted financial assistance, educational resources, and scalable regulation structures, ODA ensures that small farms and beginning farmers are equipped with the necessary tools and knowledge to thrive in a competitive marketplace.
- **Oregon's Food/Beverage/Value-Added Companies:** ODA's regulatory guidance and market development programs support Oregon's food, beverage, and value-added companies in navigating complex regulations and overcoming market barriers, thereby driving local economic growth.
- **Consumers:** By ensuring food safety, consumer protection, and accountability, ODA programs enhance consumers' access to safe, high-quality agricultural products.
- **Rural Communities:** ODA works to protect natural resources and support healthy communities and economies, fostering opportunities for upward social mobility.

Indirect Beneficiaries:

- **Environment:** ODA supports resource conservation and sustainable farming practices with a mission to protect the environment through working lands and stewardship.
- **Local Economies:** Thriving agricultural sectors create a positive economic ripple effect, contributing to the vitality of local economies throughout Oregon.
- **Public Health:** ODA's initiatives, including food safety programs and efforts to protect the environment, directly contribute to public health and safety.

2. Who will be burdened by agency programs?

- **Small Operators:** While ODA strives to support small operators, these operations may face administrative challenges or compliance costs associated with new and complex regulations.
- **Underserved Communities:** If programs are not designed with inclusivity in mind, underserved communities may be

Agency Summary

inadvertently overlooked or encounter barriers to participation, thus missing out on critical resources and support.

- **Farm Labor:** Shifts in labor demands, regulation, or new agricultural practices could impact farm labor, requiring careful consideration of their needs and concerns.
- **Fee Payers:** Individuals and businesses that fund ODA's programs through fees may experience financial burdens. It is crucial that fee structures are balanced and fair, reflecting the economic realities of small businesses, small farms, and other vulnerable groups.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

Increasing Racial Equity:

- **Targeted Outreach:** Implementing and embedding program changes specifically designed to support marginalized farmers and underrepresented communities.
- **Inclusive Policy Development:** Incorporating input from diverse groups during program design and rulemaking to broaden the perspectives considered.
- **Educational Resources:** Expanding and purposefully broadening culturally relevant training and technical assistance for ODA employees to advance awareness.

Potential Unintended/Racial Equity Consequences:

- **Access Barriers:** New programs may inadvertently create barriers if they require resources or knowledge not readily available to marginalized or underserved communities.
- **Disproportionate Impacts:** Certain regulations or market shifts might disproportionately affect marginalized or underserved farmers and workers.

Benefits of Increasing Equity:

- **Economic Inclusion:** Greater participation of marginalized or underserved farmers and businesses leads to broader economic development.
- **Community Health:** Improved access to healthy, local food in underserved communities.
- **Social Equity:** Enhanced representation and empowerment of diverse agricultural partners.

4. Whose voices and perspectives are not at the table? Why?

- **Marginalized Farmers:** Lack awareness of or access to engagement opportunities.
- **Farm Workers:** Often underrepresented due to language barriers, lack of advocacy, or fear of repercussions.
- **Small Scale Farms and Producers:** Might not have the resources or networks to participate in policy discussions.
- **Rural Residents:** Geographic isolation and limited access to digital platforms can hinder rural residents' participation. ODA could explore both digital and in-person engagement strategies, such as mobile outreach units or partnerships with local community centers, to bridge this gap.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

- **Community Engagement:** ODA works to build lasting relationships and sustainable partnerships with diverse groups by employing methods such as participatory workshops, focus groups, and community-led initiatives. These approaches help us foster a culture defined by a shared understanding of DEIB and ensure that our programs reflect the needs and perspectives of all communities.
- **Outreach Programs:** Proactively reaching out to underrepresented groups through community partnerships and targeted communication efforts.

Agency Summary

- **Inclusive Policies:** ODA is committed to ensuring that our policy development processes are transparent and participatory. We actively solicit input from a broad spectrum of individuals and ensure that feedback mechanisms are accessible and meaningful.
- **Training and Education:** Providing staff with training on cultural competence and the importance of diversity in decision-making.
- **Advisory Groups:** Establishing advisory groups that include representatives from underserved communities, diverse farm-size and scale, and other key partners.

STATE-OWNED BUILDINGS AND INFRASTRUCTURE

The Oregon Department of Agriculture (ODA) owns 12 buildings, totaling 22,346 gross square feet. ODA's building inventory consists of the following:

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

The current replacement value of these 12 building is approximately \$3,267,926.

IT STRATEGIC PLAN

IT Vision

One IT. One ODA. One Oregon.

We will unify all data and technology systems, providing seamless access to agency resources across programs in support of a resilient and diverse agriculture community in Oregon.

IT Mission

We provide **Reliable** solutions with **Prompt, Accurate, & Courteous Technology** services that enrich ODA's mission. This is (ou)R-PACT with the Agency.

IT Core Values

While embracing both Enterprise and our proud AGGIES values, we also commit to Humility, Empathy, Responsiveness, Optimism, Engagement, and Synergy being IT **HEROES** through.

IT Goals and Objectives

- **Improve IT Satisfaction:** Improve and sustain customer satisfaction levels to at least 90% approval by Q4 of 2024.
- **Modernize IT Systems:** Improve the reliability of network and server infrastructure to 99.995% availability by Q2 2025.
- **Modernize User Experience:** Update all platforms and achieve Readiness Score of at least 70% by Q4 2025, 80% in 2026, 90% in 2027.
- **Modernize Data Management:** Implement Master Data Management and centralize 100% of Customer data by Q2 2026, Business Systems by Q2 2027.

IT Project Prioritization Matrix

The Oregon Department of Agriculture (ODA) is committed to modernizing its workflows and technology infrastructure to better serve Oregon's agricultural community and align with statewide digital transformation initiatives. Project OneODA is not just an upgrade; it's an essential step toward fulfilling ODA's 2024-2027 Strategic Plan, which prioritizes Organizational Excellence, Modernization, and Customer-Focused Service. Currently, legacy systems and inefficiencies exacerbate inequities, as access to programs, information, and services are not offered in ways that support equitable accessibility and effective service delivery.

These outdated systems impose a heavy financial burden and fail to meet the diverse needs of ODA's customers. In the absence of Project OneODA, ODA risks system failures, escalating operational costs, and a diminished capacity to deliver the timely, reliable services upon which Oregon's agricultural community depends. By transitioning to a modern, integrated platform, ODA will significantly enhance service reliability, respond effectively to rising customer expectations, and support the state's goals for cloud adoption and data governance.

However, ODA cannot self-fund this critical modernization effort. The total project cost is estimated at \$15.16 million, which must be secured through bonding authority. This project is not optional—it is vital to ensuring that ODA can continue to fulfill its mission and adapt to future challenges. Investing in these modernization efforts will protect ODA's operations from vulnerabilities, enhance service equity, and ensure that the agency continues to benefit all Oregonians well into the future.

SUMMARY OF 2025-27 BIENNIUM BUDGET

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2025-27 Biennium

Agency Request 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
2023-25 Leg Adopted Budget	521	401.00	172,912,171	54,006,785	8,834,102	90,424,789	19,646,495	-	-
2023-25 Emergency Boards	2	1.26	16,610,346	3,981,863	489,666	7,168,959	4,969,858	-	-
2023-25 Leg Approved Budget	523	402.26	189,522,517	57,988,648	9,323,768	97,593,748	24,616,353	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(15)	(10.17)	5,930,853	1,227,162	558,771	5,052,815	(907,895)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	508	392.09	195,453,370	59,215,810	9,882,539	102,646,563	23,708,458	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,845,417)	(609,833)	(172,888)	(1,830,585)	(232,111)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(102,738)	(80,487)	(20,499)	(91,339)	89,587	-	-
Subtotal	-	-	(2,948,155)	(690,320)	(193,387)	(1,921,924)	(142,524)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	392,743	392,743	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(27,780,985)	(19,216,686)	-	(3,728,928)	(4,835,371)	-	-
Subtotal	-	-	(27,388,242)	(18,823,943)	-	(3,728,928)	(4,835,371)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,172,144	595,405	100,275	986,563	489,901	-	-
State Gov't & Services Charges Increase/(Decrease)			1,704,346	323,892	135,040	1,245,414	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,876,490	919,297	235,315	2,231,977	489,901	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	507	391.09	168,993,463	40,620,844	9,924,467	99,227,688	19,220,464	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Agriculture, Oregon Dept of
 2025-27 Biennium

Agency Request 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: 2025-27 Current Service Level	507	391.09	168,993,463	40,620,844	9,924,467	99,227,688	19,220,464	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(38)	(7.20)	(2,331,476)	-	-	(2,331,476)	-	-	-
Modified 2025-27 Current Service Level	469	383.89	166,661,987	40,620,844	9,924,467	96,896,212	19,220,464	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Strengthening ODA's Core	2	2.00	591,066	576,701	-	14,365	-	-	-
120 - Agency Strategic Modernization	2	2.00	18,021,642	2,671,642	-	15,350,000	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	1	1.00	202,665	-	-	-	202,665	-	-
310 - Pesticide C&T - Core Support	3	3.00	898,910	-	-	898,910	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	2	2.00	2,400,000	-	-	-	2,400,000	-	-
430 - Specialty Crop Block Grant Continuation	-	-	1,000,000	-	-	-	1,000,000	-	-
440 - Food Safety Modernization Act Continuation	5	5.00	1,400,000	-	-	-	1,400,000	-	-
461 - Agency Position Alignment	-	-	6,500	814	579	5,107	-	-	-
462 - Agency Fee Ratification	1	1.00	287,262	-	-	287,262	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	16	16.00	24,808,045	3,249,157	579	16,555,644	5,002,665	-	-
Total 2025-27 Agency Request Budget	485	399.89	191,470,032	43,870,001	9,925,046	113,451,856	24,223,129	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Agriculture, Oregon Dept of
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 60300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	-7.27%	-0.59%	1.03%	-24.35%	6.45%	16.25%	-1.60%	-	-
Percentage Change From 2025-27 Current Service Level	-4.34%	2.25%	13.30%	8.00%	0.01%	14.33%	26.03%	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2025-27 Biennium

Agency Request 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
2023-25 Leg Adopted Budget	41	40.63	22,848,128	10,112,647	-	12,530,758	204,723	-	-
2023-25 Emergency Boards	-	-	938,158	181,918	-	756,240	-	-	-
2023-25 Leg Approved Budget	41	40.63	23,786,286	10,294,565	-	13,286,998	204,723	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.63)	651,933	(20,919)	-	672,852	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	40	40.00	24,438,219	10,273,646	-	13,959,850	204,723	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(319,741)	(47,187)	-	(272,554)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(30,818)	5,631	-	(36,449)	-	-	-
Subtotal	-	-	(350,559)	(41,556)	-	(309,003)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,962,796)	(6,962,796)	-	-	-	-	-
Subtotal	-	-	(6,962,796)	(6,962,796)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	203,546	44,224	-	150,724	8,598	-	-
State Gov't & Services Charges Increase/(Decrease)			1,445	-	-	1,445	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2025-27 Biennium

Agency Request 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	-	-	204,991	44,224	-	152,169	8,598	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(460,773)	(247,452)	-	-	(213,321)	-	-
Subtotal: 2025-27 Current Service Level	39	39.00	16,869,082	3,066,066	-	13,803,016	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2025-27 Biennium**

**Agency Request 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: 2025-27 Current Service Level	39	39.00	16,869,082	3,066,066	-	13,803,016	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	39	39.00	16,869,082	3,066,066	-	13,803,016	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Strengthening ODA's Core	2	2.00	591,066	576,701	-	14,365	-	-	-
120 - Agency Strategic Modernization	2	2.00	16,100,000	750,000	-	15,350,000	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	-	-	-	-	-	-	-	-	-
310 - Pesticide C&T - Core Support	-	-	-	-	-	-	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	-	-	-	-	-	-	-	-	-
430 - Specialty Crop Block Grant Continuation	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act Continuation	-	-	-	-	-	-	-	-	-
461 - Agency Position Alignment	1	1.00	384,187	-	-	384,187	-	-	-
462 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.00	17,075,253	1,326,701	-	15,748,552	-	-	-
Total 2025-27 Agency Request Budget	44	44.00	33,944,335	4,392,767	-	29,551,568	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2025-27 Biennium

Agency Request 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>
Percentage Change From 2023-25 Leg Approved Budget	7.32%	8.29%	42.71%	-57.33%	-	122.41%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	12.82%	12.82%	101.22%	43.27%	-	114.10%	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 60300-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	184	127.71	58,966,377	23,689,332	-	32,848,828	2,428,217	-	-
2023-25 Emergency Boards	-	-	2,688,121	706,281	-	1,965,094	16,746	-	-
2023-25 Leg Approved Budget	184	127.71	61,654,498	24,395,613	-	34,813,922	2,444,963	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.64)	2,121,361	715,006	-	1,599,901	(193,546)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	182	126.07	63,775,859	25,110,619	-	36,413,823	2,251,417	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(948,525)	(253,961)	-	(650,567)	(43,997)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(68,287)	(37,901)	-	(70,854)	40,468	-	-
Subtotal	-	-	(1,016,812)	(291,862)	-	(721,421)	(3,529)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	150,779	150,779	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,750,000)	(9,000,000)	-	(1,750,000)	-	-	-
Subtotal	-	-	(10,599,221)	(8,849,221)	-	(1,750,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	582,964	231,212	-	296,185	55,567	-	-
State Gov't & Services Charges Increase/(Decrease)			637,464	177,817	-	459,647	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 60300-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,220,428	409,029	-	755,832	55,567	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(69)	(13.54)	(4,663,068)	(545,660)	-	(4,117,408)	-	-	-
Subtotal: 2025-27 Current Service Level	113	112.53	48,717,186	15,832,905	-	30,580,826	2,303,455	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 60300-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	113	112.53	48,717,186	15,832,905	-	30,580,826	2,303,455	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	113	112.53	48,717,186	15,832,905	-	30,580,826	2,303,455	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	-	-	-	-	-	-	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	1	1.00	202,665	-	-	-	202,665	-	-
310 - Pesticide C&T - Core Support	-	-	-	-	-	-	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	-	-	-	-	-	-	-	-	-
430 - Specialty Crop Block Grant Continuation	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act Continuation	-	-	-	-	-	-	-	-	-
461 - Agency Position Alignment	(1)	(1.00)	(385,958)	-	-	(385,958)	-	-	-
462 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(183,293)	-	-	(385,958)	202,665	-	-
Total 2025-27 Agency Request Budget	113	112.53	48,533,893	15,832,905	-	30,194,868	2,506,120	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	-38.59%	-11.89%	-21.28%	-35.10%	-	-13.27%	2.50%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.38%	-	-	-1.26%	8.80%	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 60300-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	158	139.76	57,396,463	15,331,251	8,834,102	24,482,790	8,748,320	-	-
2023-25 Emergency Boards	-	-	7,026,428	2,938,541	489,666	3,297,950	300,271	-	-
2023-25 Leg Approved Budget	158	139.76	64,422,891	18,269,792	9,323,768	27,780,740	9,048,591	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(1.64)	2,798,486	320,980	558,771	1,596,999	321,736	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	153	138.12	67,221,377	18,590,772	9,882,539	29,377,739	9,370,327	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,074,710)	(247,263)	(172,888)	(494,269)	(160,290)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,403	(27,238)	(20,499)	5,769	45,371	-	-
Subtotal	-	-	(1,071,307)	(274,501)	(193,387)	(488,500)	(114,919)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	111,063	111,063	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,232,818)	(3,253,890)	-	(1,978,928)	-	-	-
Subtotal	-	-	(5,121,755)	(3,142,827)	-	(1,978,928)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	871,547	222,070	100,275	374,700	174,502	-	-
State Gov't & Services Charges Increase/(Decrease)			603,506	71,515	135,040	396,951	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 60300-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,475,053	293,585	235,315	771,651	174,502	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	153	138.12	62,503,368	15,467,029	9,924,467	27,681,962	9,429,910	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 60300-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	153	138.12	62,503,368	15,467,029	9,924,467	27,681,962	9,429,910	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	153	138.12	62,503,368	15,467,029	9,924,467	27,681,962	9,429,910	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	-	-	-	-	-	-	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	-	-	-	-	-	-	-	-	-
310 - Pesticide C&T - Core Support	3	3.00	898,910	-	-	898,910	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	-	-	-	-	-	-	-	-	-
430 - Specialty Crop Block Grant Continuation	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act Continuation	-	-	-	-	-	-	-	-	-
461 - Agency Position Alignment	-	-	3,097	814	579	1,704	-	-	-
462 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	902,007	814	579	900,614	-	-	-
Total 2025-27 Agency Request Budget	156	141.12	63,405,375	15,467,843	9,925,046	28,582,576	9,429,910	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	-1.27%	0.97%	-1.58%	-15.34%	6.45%	2.89%	4.21%	-	-
Percentage Change From 2025-27 Current Service Level	1.96%	2.17%	1.44%	0.01%	0.01%	3.25%	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 60300-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	138	92.90	33,701,203	4,873,555	-	20,562,413	8,265,235	-	-
2023-25 Emergency Boards	2	1.26	5,957,639	155,123	-	1,149,675	4,652,841	-	-
2023-25 Leg Approved Budget	140	94.16	39,658,842	5,028,678	-	21,712,088	12,918,076	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	(6.26)	359,073	212,095	-	1,183,063	(1,036,085)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	133	87.90	40,017,915	5,240,773	-	22,895,151	11,881,991	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(502,441)	(61,422)	-	(413,195)	(27,824)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(7,036)	(20,979)	-	10,195	3,748	-	-
Subtotal	-	-	(509,477)	(82,401)	-	(403,000)	(24,076)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	130,901	130,901	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,835,371)	-	-	-	(4,835,371)	-	-
Subtotal	-	-	(4,704,470)	130,901	-	-	(4,835,371)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	514,087	97,899	-	164,954	251,234	-	-
State Gov't & Services Charges Increase/(Decrease)			461,931	74,560	-	387,371	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 60300-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	976,018	172,459	-	552,325	251,234	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	69	13.54	5,123,841	793,112	-	4,117,408	213,321	-	-
Subtotal: 2025-27 Current Service Level	202	101.44	40,903,827	6,254,844	-	27,161,884	7,487,099	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 60300-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	202	101.44	40,903,827	6,254,844	-	27,161,884	7,487,099	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(38)	(7.20)	(2,331,476)	-	-	(2,331,476)	-	-	-
Modified 2025-27 Current Service Level	164	94.24	38,572,351	6,254,844	-	24,830,408	7,487,099	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	-	-	-	-	-	-	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	-	-	-	-	-	-	-	-	-
310 - Pesticide C&T - Core Support	-	-	-	-	-	-	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	2	2.00	2,400,000	-	-	-	2,400,000	-	-
430 - Specialty Crop Block Grant Continuation	-	-	1,000,000	-	-	-	1,000,000	-	-
440 - Food Safety Modernization Act Continuation	5	5.00	1,400,000	-	-	-	1,400,000	-	-
461 - Agency Position Alignment	-	-	5,174	-	-	5,174	-	-	-
462 - Agency Fee Ratification	1	1.00	287,262	-	-	287,262	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	8	8.00	5,092,436	-	-	292,436	4,800,000	-	-
Total 2025-27 Agency Request Budget	172	102.24	43,664,787	6,254,844	-	25,122,844	12,287,099	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
 Mkt Access, Dvlpmt, Cert/Insp Policy Area
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Leg Approved Budget	22.86%	8.58%	10.10%	24.38%	-	15.71%	-4.88%	-	-
Percentage Change From 2025-27 Current Service Level	-14.85%	0.79%	6.75%	-	-	-7.51%	64.11%	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Debt Service
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 60300-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

**Agriculture, Oregon Dept of
Debt Service
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 60300-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	-	-	1,921,642	1,921,642	-	-	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	-	-	-	-	-	-	-	-	-
310 - Pesticide C&T - Core Support	-	-	-	-	-	-	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	-	-	-	-	-	-	-	-	-
430 - Specialty Crop Block Grant Continuation	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act Continuation	-	-	-	-	-	-	-	-	-
461 - Agency Position Alignment	-	-	-	-	-	-	-	-	-
462 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,921,642	1,921,642	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	1,921,642	1,921,642	-	-	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Debt Service
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 60300-089-00-00-00000

<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>
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2025-27

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300				
2025-27 Biennium																							
Program/Division Priorities for 2025-27 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 Budget			
Agcy	Prgm / Div																						
1	1	ODA	Food Safety Program	Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.	603-1, 13	10	5,977,656	-	10,471,018	-	-	\$ 16,448,674	43	42.25	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 210 - Food Safety Fee Inflationary Adjustment - Requests a fee increase effective 07/01/26 which is related to a legislative concept.			
2	2	ODA	Laboratory Services	Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	603-13	10	6,133,888	-	5,759,316	-	671,544	\$ 12,564,748	26	26.10	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.			
3	3	ODA	Animal Health	The Animal Health Program is dedicated to safeguarding the health of Oregon's livestock and poultry through prevention, control, and eradication of diseases. This program conducts surveillance, traceability, planning, and response activities to manage outbreaks and prevent the spread of zoonotic diseases. Collaborating with federal and state agencies, the Animal Health Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.	603-13	10	2,005,725	-	2,063,090	-	829,285	\$ 4,898,100	9	9.28	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 230 - Requests to continue a federally funded limited duration position for Avian Influenza.			
4	1	ODA	Insect Pest Prevention and Management	The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	603-3, 4, 13	9	3,371,145	2,926,082	365,802	-	3,576,268	\$ 10,239,297	33	20.50	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 461 - Makes technical adjustments to existing positions' class and compensation.			

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 Budget
5	1	ODA	Agriculture Development & Marketing	603-7, 8, 9, 13	6	4,176,077	-	64,863	-	5,558,995	-	\$ 9,799,935	9	8.07	Y	Y	S	ORS 576	-	Pkg 410 - Continues Federal Funds limitation and positions for Resilient Food Systems Infrastructure (RFSI) grant. Pkg 430 - Requests continuation of increased Federal Funds limitation that occurred in the 23-25 biennium.
6	2	ODA	Natural Resources	603-10, 11, 12a, 12b, 12c, 13	9	1,141,251	-	214,618	-	22,946	-	\$ 1,378,815	4	3.00	N	Y	S	561, 568, 468B	-	
7	3	ODA	Agricultural Water Quality Program	603-12a, 12b, 12c, 13	9	5,117,065	2,945,928	356,432	-	-	-	\$ 8,419,425	21	21.00	N	Y	S	ORS 561, 568, 468B	-	
8	4	ODA	Confined Animal Feeding Operations (CAFO) Program	603-10, 13	9	3,675,945	-	473,521	-	-	-	\$ 4,149,466	11	11.00	N	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	-

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 Budget
9	5	ODA	Soil and Water Conservation Districts (SWCDs) The Soil and Water Conservation Districts Program provides administrative oversight, operational, elections support to Oregon's 45 Soil and Water Conservation Districts. SWCDs collaborate with landowners, residents, natural resource organizations, and government agencies to conserve natural resources, control soil erosion, enhance water quality, preserve wildlife habitats, and promote sustainable land use practices. This program fosters community-driven conservation efforts to maintain healthy and productive landscapes.	603-12a, 12b, 12c, 13	9	-	976,621	-	-	-	-	\$ 976,621	2	2.00	N	Y	S	ORS 561, 568	-	
10	6	ODA	Pesticides Program The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	603-6, 13	10	-	-	10,916,543	-	1,587,404	-	\$ 12,503,947	31	31.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 310 - Increases capacity to maintain core functions while implementing the program's EPA approved pesticide applicator Certification and Training (C&T) plan. Pkg 320 - Requests a fee increase effective 09/30/25.
11	7	ODA	Pesticide Analytical Response Center (PARC) The Pesticide Analytical Response Center (PARC) coordinates Oregon's response to pesticide-related incidents that may affect human, animal, or environmental health. PARC collaborates with multiple state agencies to conduct investigations and enforce regulatory actions when necessary. The center aims to mitigate the impacts of pesticide incidents and enhance public safety through timely and effective responses.	603-6, 13	10	-	-	940,610	-	-	-	\$ 940,610	1	1.00	N	N	S	ORS 634	-	
12	4	ODA	Shellfish Program The Shellfish Program ensures the safety and quality of Oregon's commercial and recreational shellfish industries. By enforcing compliance with FDA standards, this program facilitates the safe interstate shipment of shellfish. It also collaborates with the Oregon Department of Fish and Wildlife to monitor and test for harmful biotoxins, providing critical public health advisories and closing affected harvest areas when necessary. The program's rigorous testing protocols protect consumers and support the sustainability of Oregon's shellfish resources.	603-13	10	600,775	-	614,615	-	-	-	\$ 1,215,390	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	-
13	2	ODA	Plant Health Program Plant Health Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, testing of commodities for plant pathogens, and virus certification for fruit tree, berry, and grape nursery stocks. The USDA Agricultural Plant Health and Inspection Service grants authority to the program to issue federal phytosanitary certificates, required for many exported products.	603-3, 13	9	1,285,655	-	2,832,301	-	1,714,783	-	\$ 5,832,739	13	12.64	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	-

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 Budget
14	5	ODA	State Meat Inspection Program			1,114,861	-	-	-	802,626	-	\$ 1,917,487	3	3.00	N	N	FO	ORS 603, 616, 619, 628	FO - Adherence to federal regulations at the minimum of equal to Federal standards for meat facilities.	-
15	8	ODA	Noxious Weed Control Program			72,080	2,897,764	317,182	-	2,063,565	-	\$ 5,350,591	14	11.59	N	Y	S	ORS 570		-
16	6	ODA	Commercial Feeds Program			-	-	494,559	-	-	-	\$ 494,559	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	-
17	9	ODA	Fertilizer Program			-	-	2,137,815	-	-	-	\$ 2,137,815	4	4.63	N	N	S	ORS 633		-
18	10	ODA	Nursery Program			-	-	4,431,080	-	732,417	-	\$ 5,163,497	14	12.53	Y	Y	S	ORS 571		Pkg 461 - Makes technical adjustments to existing positions' class and compensation.

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 Budget	
19	11	ODA	Christmas Tree Program	The Christmas Tree Program conducts inspection and export certification services for Oregon's Christmas tree industry. It ensures that Christmas trees meet health and quality standards, facilitating their safe export to international markets. The program's success depends on internal collaborations with the IPPM and Plant Health programs, supporting the industry's economic vitality and reputation for high-quality products.	603-13	6	-	-	736,223	-	-	-	\$ 736,223	-	2.00	Y	Y	S	ORS 571		Pkg 461 - Makes technical adjustments to existing positions' class and compensation.
20	3	ODA	Shipping Point Inspection Program	The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets. The program includes the Food Safety Modernization Act (FSMA) Produce Safety Program, which focuses on enhancing the safety of fresh produce through rigorous inspection and compliance with federal food safety standards.	603-7-13	6	-	-	13,961,534	-	-	-	\$ 13,961,534	99	51.96	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 070 - Balances Other Funds expenditures with available resources through elimination of vacant positions and reductions in Services & Supplies and Capital Outlay. Pkg 440 - Continues Federal Funds limitation and positions for Food Safety Modernization Act (FSMA).
21	4	ODA	Certifications and Audit Services Program	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, and other private and industry driven standards verification and third-party audit services.	603-7-13	6	-	-	1,691,405	-	-	-	\$ 1,691,405	4	6.11	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Capital Outlay. Pkg 462 - Ratifies administrative fee increases in Certifications program.
22	5	ODA	Livestock ID Program	The Livestock ID Program ensures the proper ownership of livestock through brand registration and inspection. By denying stolen livestock access to the marketplace, this program supports the economic production of livestock and protects legitimate livestock owners. The program is vital for maintaining the integrity of Oregon's livestock industry and preventing theft and fraud.	603-13	6	-	-	4,117,408	-	-	-	\$ 4,117,408	69	13.54	Y	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167		Pkg 070 - Balances Other Funds expenditures with available resources through elimination of a vacant position. Pkg 461 - Makes a technical adjustment to an existing positions' class and compensation. Pkg 462 - Ratifies administrative fee increase in Livestock ID program and adds back vacant position eliminated in Pkg 070.
23	7	ODA	Measurement Standards	The Weights and Measures Program ensures fairness and accuracy in commercial transactions involving weighing and measuring devices. This program licenses, inspects, and certifies devices such as grocery store scales, gas pumps, and industrial meters, ensuring they provide accurate measurements. By maintaining uniform standards and offering precision calibration services, the program protects consumers, promotes fair competition, and enhances the economic vitality of Oregon's marketplace.	603-13	3	-	-	10,374,066	-	-	-	\$ 10,374,066	29	26.67	Y	Y	S	ORS 618		Pkg 220 - Requests a Weights and Measures Fee increase effective 07/01/26 which is related to a legislative concept. Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.

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 Budget
24	6	ODA	Seed Regulatory Program The Seed Regulatory program provides service to Oregon's agricultural and specialty seed industries and is responsible for regulating the sale and labeling of seeds sold in Oregon. The program helps to create a level playing field for seed dealers and provides sampling and verification services as well as issues phytosanitary certificates for export. The program also provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate prices for grass seed.	603-13	6	-	-	1,004,696	-	-	-	\$ 1,004,696	2	2.82	N	N	S	ORS 633		
25	7	ODA	Hops/Hay/Grain Program The Hops/Hay/Grain Program provides inspection and certification services for hops, hay, and grains, including the issuance of necessary export certificates. This program ensures that these agricultural products meet quality standards for both domestic and international markets, supporting the competitiveness and reputation of Oregon's agricultural exports.	603-13	6	-	-	940,334	-	-	-	\$ 940,334	2	2.03	Y	N	S	ORS 561, 571, 586, 632, 633		Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.
26	12	ODA	Hemp Program The Hemp Program oversees the inspection and licensing of industrial hemp production in Oregon. It ensures that hemp producers comply with state regulations and standards, supporting the growth of a safe and sustainable hemp industry. The program plays a crucial role in fostering the development of hemp as a valuable agricultural commodity.	603-13	6	-	-	4,559,337	-	-	-	\$ 4,559,337	12	12.00	Y	Y	S	ORS 571		Pkg 462 - Ratifies an administrative fee increase in the Hemp Program.
27	8	ODA	Commodity Commission Oversight The Commodity Commission Oversight Program provides administrative oversight for Oregon's agricultural commodity commissions. This program ensures that commodity commissions operate effectively and in compliance with state regulations, supporting the development and promotion of various agricultural commodities in Oregon.	603-11,13	4	-	-	881,073	-	-	-	\$ 881,073	1	1.50	Y	N	S	ORS 576, 577, 578		Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.
28	9	ODA	Smoke Management Program The Smoke Management Program administers the rules for field burning in the Willamette Valley. It collaborates with the Oregon Department of Forestry, Oregon Department of Environmental Quality, and the Oregon Seed Council to ensure that field burning is conducted safely and efficiently, with minimal impacts on public health. The program aims to balance agricultural needs with environmental and public health considerations.	603-2,13	10	-	-	1,205,030	-	-	-	\$ 1,205,030	1	0.77	Y	N	S	ORS 468B		Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.

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 Budget
29	8	ODA	Motor Fuel Quality Program	The Motor Fuel Quality Program is responsible for ensuring that motor vehicle fuels sold in Oregon meet national quality standards. The program enforces the state's renewable fuel standards, requiring 10% ethanol in gasoline and 5% biodiesel in diesel fuel. By monitoring fuel quality and compliance, the program protects consumers, supports environmental sustainability, and contributes to Oregon's renewable energy goals. Its efforts ensure that fuel sold within the state is safe, reliable, and environmentally friendly.	603-2,13	3	-	-	804,162	-	-	\$ 804,162	-	2.23	Y	Y	S	ORS 618	-	Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
30	13	ODA	Native Plant Program	The Native Plant Program focuses on the protection of threatened and endangered native plant species in Oregon. It provides consultation services to infrastructure projects to ensure that appropriate actions are taken to mitigate harm to these species. The program also engages in conservation efforts to preserve the biodiversity and ecological health of Oregon's natural landscapes.	603-5,13	9	836,354	-	286,276	-	925,092	\$ 2,047,722	5	4.50	N	N	S	ORS 564	-	-
31	14	ODA	Nursery Research Program	The Nursery Research Program provides grants for nursery-related research through funds collected from the nursery research assessment. These grants support studies aimed at improving the health, productivity, and sustainability of Oregon's nursery industry. The program fosters innovation and scientific advancements to address challenges and opportunities within the nursery sector.	603-13	6	-	-	490,631	-	-	\$ 490,631	-	-	N	N	S	ORS 571	-	-
32	15	ODA	Invasive Species Council (OISC)	The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	603-3,4,13	9	-	178,072	202,703	-	522,218	\$ 902,993	-	-	N	Y	S	ORS 570	-	-
33	16	ODA	Pesticide Stewardship Partnership (PSP)	The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	603-12a, 12b, 12c, 13	9	1,253,189	-	1,253,189	-	-	\$ 2,506,378	1	1.00	N	Y	-	ORS 561, 568, 634	-	-
34	17	ODA	Apiary Program	The Apiary Program manages the registration of apiaries in Oregon. While it does not have expenditure limitations, it facilitates the collection of registration fees, which are passed through to Oregon State University (OSU) to support honey bee health research. The program plays a vital role in promoting the well-being of honey bee populations, which are crucial for pollination and agricultural productivity.	603-13	6	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602	-	-

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 Budget
35	ODA	Field Services & Certification - General Inspectors	The General Inspectors Program consists of a pool of inspectors aimed at modernizing inspection services across multiple ODA programs. This program enhances resource sharing and coordination across the state, improving recruitment and retention strategies and ensuring consistent, high-quality inspection services for Oregon's agricultural sector.	603-13	6	-	-	463,240	-	-	-	\$ 463,240	2	2.00	N	N	-	Various	-	-
36	11 ODA	Predator Control Program	The Predator Control Program is a cooperative effort with USDA Wildlife Services and Oregon counties to reduce losses to agricultural producers caused by predatory animals. The program implements various strategies to manage predation, supporting the sustainability and economic viability of Oregon's agricultural producers.	603-13	9	545,660	-	-	-	-	-	\$ 545,660	-	-	N	Y	S	ORS 610	-	-
37	12 ODA	Grants: Wolf Assistance	The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf predation on livestock producers, promoting coexistence between wildlife and agricultural activities.	603-13	6	247,452	-	-	-	213,321	-	\$ 460,773	-	-	N	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	-
N/A	N/A	ODA	Grants	The Grant Programs structure is a newly established agency framework designed to support potential future activities. This structure aims to provide funding opportunities for various agricultural projects and initiatives, fostering innovation and development within Oregon's agricultural sector.	N/A	6	-	-	-	-	-	\$ -	-	-	N	N	-	-	-	-
N/A	N/A	ODA	Climate Smart Agriculture & Resilience	The Climate Smart Agriculture Program is a newly established agency structure aimed at supporting sustainable agricultural practices that enhance resilience to climate change.	N/A	9	-	-	-	-	-	\$ -	-	-	N	N	-	-	-	-
N/A	N/A	ODA	Admin and Support Services	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	3,066,066	-	13,803,016	-	-	\$ 16,869,082	39	39.00	Y	Y	-	ORS 561	-	Pkg 110 - Funds a human resource staff with General Fund in support of the Enterprise's focus and dedication to Workday and accountability expectations. Adds a safety specialist to support ODA's Emergency Service Functions, coordinate with OEM, ODA's internal safety procedures, and unforeseen climate impacts to ODA. Pkg 461 - contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
N/A	N/A	ODA	Agency Modernization	Investment efforts to advance core elements of ODA's Strategic Plan and mission by unifying fragmented data sets, servers, and business applications to deploy modern solutions and systems to improve operational efficiencies and customer service.	603-13	4	-	-	-	-	-	\$ -	-	-	Y	N	-	-	-	Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.
N/A	N/A	ODA	Bond Cost of Issuance	Bond cost of issuance related to XI-Q Bonds to support Agency Strategic Modernization	N/A	4	-	-	-	-	-	\$ -	-	-	Y	N	-	-	-	Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.

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 Budget
N/A	N/A	ODA	Debt Service	Debt Service to support Agency Strategic Modernization	N/A	4	-	-	-	-	-	\$ -	-	-	Y	N	D	-	-	Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.
						40,620,844	9,924,467	99,227,688	-	19,220,464	-	\$ 168,993,463	507	391.09						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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

Source: 2025-27 Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																					
2025-27 Biennium											Agency Number: 60300										
Admin and Support Services Policy Area																					
Program/Division Priorities for 2025-27 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 Budget	
N/A	N/A	ODA	Admin and Support Services	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	3,066,066		13,803,016			\$ 16,869,082	39	39.00	Y	Y		ORS 561		Pkg 110 - Funds a human resource staff with General Fund in support of the Enterprise's focus and dedication to Workday and accountability expectations. Adds a safety specialist to support ODA's Emergency Service Functions, coordinate with OEM, ODA's internal safety procedures, and unforeseen climate impacts to ODA. Pkg 461 - contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.	
N/A	N/A	ODA	Agency Modernization	Investment efforts to advance core elements of ODA's Strategic Plan and mission by unifying fragmented data sets, servers, and business applications to deploy modern solutions and systems to improve operational efficiencies and customer service.	603-13	4						\$ -			Y	N				Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.	
N/A	N/A	ODA	Bond Cost of Issuance	Bond cost of issuance related to XI-Q Bonds to support Agency Strategic Modernization	N/A	4						\$ -			Y	N				Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.	
N/A	N/A	ODA	Debt Service	Debt Service to support Agency Strategic Modernization	N/A	4						\$ -			Y	N	D			Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.	
							3,066,066		13,803,016			\$ 16,869,082	39	39.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 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: 2025-27 Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																					
2025-27 Biennium																					
Agency Number: 60300																					
Food Safety / Consumer Protection Policy Area																					
Program/Division Priorities for 2025-27 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 Budget	
Agcy	Prgm/ Div																				
1	1	ODA	Food Safety Program	Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.	603-1, 13	10	5,977,656	-	10,471,018	-	-	\$ 16,448,674	43	42.25	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 210 - Food Safety Fee Inflationary Adjustment - Requests a fee increase effective 07/01/26 which is related to a legislative concept.	
2	2	ODA	Laboratory Services	Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	603-13	10	6,133,888	-	5,759,316	-	671,544	\$ 12,564,748	26	26.10	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.	
3	3	ODA	Animal Health	The Animal Health Program is dedicated to safeguarding the health of Oregon's livestock and poultry through prevention, control, and eradication of diseases. This program conducts surveillance, traceability, planning, and response activities to manage outbreaks and prevent the spread of zoonotic diseases. Collaborating with federal and state agencies, the Animal Health Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.	603-13	10	2,005,725	-	2,063,090	-	829,285	\$ 4,898,100	9	9.28	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 610	FO - Animal disease surveillance and traceability efforts.	Pkg 230 - Requests to continue a federally funded limited duration position for Avian influenza.	
12	4	ODA	Shellfish Program	The Shellfish Program ensures the safety and quality of Oregon's commercial and recreational shellfish industries. By enforcing compliance with FDA standards, this program facilitates the safe interstate shipment of shellfish. It also collaborates with the Oregon Department of Fish and Wildlife to monitor and test for harmful biotoxins, providing critical public health advisories and closing affected harvest areas when necessary. The program's rigorous testing protocols protect consumers and support the sustainability of Oregon's shellfish resources.	603-13	10	600,775	-	614,615	-	-	\$ 1,215,390	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.		
14	5	ODA	State Meat Inspection Program	The State Meat Inspection Program provides essential services to local meat processors by ensuring their operations meet USDA-equivalent standards. This program supports Oregon's agricultural economy by enabling local producers to access markets with high-quality, inspected meat products. By maintaining stringent inspection protocols, the program enhances consumer trust and promotes the availability of safe, locally produced meat, contributing to the resilience and sustainability of the local food system.	603-13	10	1,114,861	-	-	-	802,626	\$ 1,917,487	3	3.00	N	N	FO	ORS 603, 616, 619, 628	FO - Adherence to federal regulations at the minimum of equal to Federal standards for meat facilities.		

Agency Summary

16	6	ODA	Commercial Feeds Program	The Feeds Program regulates the safety and quality of commercial animal feed products sold in Oregon. Through registration, inspection, and testing, this program ensures that animal feeds are free from harmful contaminants and accurately labeled. The Feeds Program supports livestock health and productivity, safeguarding the food supply chain and protecting consumer interests. Its rigorous standards and monitoring efforts contribute to the overall integrity and reliability of Oregon's agricultural sector.	603-13	3	-	-	494,559	-	-	-	\$ 494,559	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.
23	7	ODA	Measurement Standards	The Weights and Measures Program ensures fairness and accuracy in commercial transactions involving weighing and measuring devices. This program licenses, inspects, and certifies devices such as grocery store scales, gas pumps, and industrial meters, ensuring they provide accurate measurements. By maintaining uniform standards and offering precision calibration services, the program protects consumers, promotes fair competition, and enhances the economic vitality of Oregon's marketplace.	603-13	3	-	-	10,374,066	-	-	-	\$ 10,374,066	29	26.67	Y	Y	S	ORS 618	Pkg 220 - Requests a Weights and Measures Fee increase effective 07/01/26 which is related to a legislative concept. Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
29	8	ODA	Motor Fuel Quality Program	The Motor Fuel Quality Program is responsible for ensuring that motor vehicle fuels sold in Oregon meet national quality standards. The program enforces the state's renewable fuel standards, requiring 10% ethanol in gasoline and 5% biodiesel in diesel fuel. By monitoring fuel quality and compliance, the program protects consumers, supports environmental sustainability, and contributes to Oregon's renewable energy goals. Its efforts ensure that fuel sold within the state is safe, reliable, and environmentally friendly.	603-2, 13	3	-	-	80,416	-	-	-	\$ 80,416	-	2.23	Y	Y	S	ORS 618	Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
							15,832,905	-	30,580,826	-	2,303,455	-	\$ 48,717,186	113	112.53					

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
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19. Legal Requirement Code

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

Document criteria used to prioritize activities:

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

Source: 2025-27 Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																					
2025-27 Biennium																			Agency Number: 60300		
Natural Resource Policy Area																					
Program/Division Priorities for 2025-27 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 Budget	
Agency	Prgm/Div																				
4	1	ODA	Insect Pest Prevention and Management	The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	603-3.4.13	9	3,371,145	2,926,082	365,802	-	3,576,268	-	\$ 10,239,297	33	20.50	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 461 - Makes technical adjustments to existing positions' class and compensation.
6	2	ODA	Natural Resources	The Natural Resources activity unit oversees the administration of various programs dedicated to protecting Oregon's natural resources. This includes the Agricultural Water Quality Program, Confined Animal Feeding Operations (CAFO) Program, Fertilizer Program, Pesticides Program, Pesticide Analytical Response Center (PARC), Pesticide Stewardship Partnership, and the Soil and Water Conservation District Program. These initiatives work collectively to maintain environmental quality, promote sustainable agricultural practices, and ensure compliance with state and federal regulations.	603-10.11,12a,12b,12c,13	9	1,141,251	-	214,618	-	22,946	-	\$ 1,378,815	4	3.00	N	Y	S	561,568, 468B		
7	3	ODA	Agricultural Water Quality Program	The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	603-12a,12b,12c,13	9	5,117,065	2,945,928	356,432	-	-	-	\$ 8,419,425	21	21.00	N	Y	S	ORS 561,568, 468B		
8	4	ODA	Confined Animal Feeding Operations (CAFO) Program	The Confined Animal Feeding Operations (CAFO) Program ensures that CAFO operators comply with state and federal water quality standards through the issuance of water quality permits. This program provides oversight and support to CAFO operators, helping them implement practices that minimize environmental impacts, particularly related to water pollution from animal waste.	603-10.13	9	3,675,945	-	473,521	-	-	-	\$ 4,149,466	11	11.00	N	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	

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 Budget
9	5	ODA	Soil and Water Conservation Districts (SWCDs)	The Soil and Water Conservation Districts Program provides administrative oversight, operational, elections support to Oregon's 45 Soil and Water Conservation Districts. SWCDs collaborate with landowners, residents, natural resource organizations, and government agencies to conserve natural resources, control soil erosion, enhance water quality, preserve wildlife habitats, and promote sustainable land use practices. This program fosters community-driven conservation efforts to maintain healthy and productive landscapes.	603-12a, 12b, 12c, 13	9	-	976,621	-	-	-	\$ 976,621	2	2.00	N	Y	S	ORS 561,568		
10	6	ODA	Pesticides Program	The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	603-6, 13	10	-	-	10,916,543	-	1,877,404	\$ 12,503,947	31	31.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 310 - Increases capacity to maintain core functions while implementing the program's EPA approved pesticide applicator Certification and Training (C&T) plan. Pkg 320 - Requests a fee increase effective 09/30/25.
11	7	ODA	Pesticide Analytical Response Center (PARC)	The Pesticide Analytical Response Center (PARC) coordinates Oregon's response to pesticide-related incidents that may affect human, animal, or environmental health. PARC collaborates with multiple state agencies to conduct investigations and enforce regulatory actions when necessary. The center aims to mitigate the impacts of pesticide incidents and enhance public safety through timely and effective responses.	603-6, 13	10	-	-	940,610	-	-	\$ 940,610	1	1.00	N	N	S	ORS 634		
15	8	ODA	Noxious Weed Control Program	The Noxious Weed Control Program protects Oregon's natural resources and agricultural economy from invasive noxious weeds. The program works in coordination with county weed control districts, federal agencies, tribes, and private landowners to implement early detection, rapid response, and biological control measures. It also provides technical assistance and grants to support local weed management efforts, ensuring the preservation of native ecosystems and agricultural productivity.	603-3, 4, 13	9	72,080	2,897,764	317,182	-	2,063,566	\$ 5,350,591	14	11.59	N	Y	S	ORS 570		
17	9	ODA	Fertilizer Program	The Fertilizer Program regulates the composition, labeling, and marketing of fertilizer products in Oregon. This program ensures that fertilizers meet safety standards and are properly labeled to protect consumers and the environment. By overseeing the quality of fertilizers, the program supports agricultural practices.	603-13	3	-	-	2,137,815	-	-	\$ 2,137,815	4	4.63	N	N	S	ORS 633		
18	10	ODA	Nursery Program	The Nursery Program provides inspection and export certification services for Oregon's nursery industry. It ensures that nursery stock, including imported plants, meets health standards to prevent the spread of pests and diseases. The program relies on internal services provided by the IPPM and Plant Health programs to maintain the integrity of Oregon's nursery industry and support its global competitiveness.	603-13	6	-	-	4,431,080	-	732,417	\$ 5,163,497	14	12.53	Y	Y	S	ORS 571		Pkg 461 - Makes technical adjustments to existing positions' class and compensation.

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 Budget
19	ODA	Christmas Tree Program	The Christmas Tree Program conducts inspection and export certification services for Oregon's Christmas tree industry. It ensures that Christmas trees meet health and quality standards, facilitating their safe export to international markets. The program's success depends on internal collaborations with the IPPM and Plant Health programs, supporting the industry's economic vitality and reputation for high-quality products.	603-13	6	-	-	736,223	-	-	-	\$ 736,223	-	2.00	Y	Y	S	ORS 571		Pkg 461 - Makes technical adjustments to existing positions' class and compensation.
26	ODA	Hemp Program	The Hemp Program oversees the inspection and licensing of industrial hemp production in Oregon. It ensures that hemp producers comply with state regulations and standards, supporting the growth of a safe and sustainable hemp industry. The program plays a crucial role in fostering the development of hemp as a valuable agricultural commodity.	603-13	6	-	-	4,559,337	-	-	-	\$ 4,559,337	12	12.00	Y	Y	S	ORS 571		Pkg 462 - Ratifies an administrative fee increase in the Hemp Program.
30	ODA	Native Plant Program	The Native Plant Program focuses on the protection of threatened and endangered native plant species in Oregon. It provides consultation services to infrastructure projects to ensure that appropriate actions are taken to mitigate harm to these species. The program also engages in conservation efforts to preserve the biodiversity and ecological health of Oregon's natural landscapes.	603-5, 13	9	836,354	-	286,276	-	925,092	-	\$ 2,047,722	5	4.50	N	N	S	ORS 564		
31	ODA	Nursery Research Program	The Nursery Research Program provides grants for nursery-related research through funds collected from the nursery research assessment. These grants support studies aimed at improving the health, productivity, and sustainability of Oregon's nursery industry. The program fosters innovation and scientific advancements to address challenges and opportunities within the nursery sector.	603-13	6	-	-	490,631	-	-	-	\$ 490,631	-	-	N	N	S	ORS 571		
32	ODA	Invasive Species Council (OISC)	The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	603-3, 4, 13	9	-	178,072	202,703	-	522,218	-	\$ 902,993	-	-	N	Y	S	ORS 570		
33	ODA	Pesticide Stewardship Partnership (PSP)	The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	603-12a, 12b, 12c, 13	9	1,253,189	-	1,253,189	-	-	-	\$ 2,506,378	1	1.00	N	Y	-	ORS 561, 568, 634		

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 Budget	
34	17	ODA	Apiary Program	The Apiary Program manages the registration of apiaries in Oregon. While it does not have expenditure limitations, it facilitates the collection of registration fees, which are passed through to Oregon State University (OSU) to support honey bee health research. The program plays a vital role in promoting the well-being of honey bee populations, which are crucial for pollination and agricultural productivity.	603-13	6	-	-	-	-	-	\$ -			N	N	S	ORS 602			
						15,467,029	9,924,467	27,681,962	-	9,429,910	-	\$ 62,503,368	153	138.12							

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: 2025-27 Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																					
2025-27 Biennium																		Agency Number: 60300			
Market Access, Development, Certification / Inspection Policy Area																					
Program/Division Priorities for 2025-27 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 Budget	
Agency	Prgm/ Div																				
5	1	ODA	Agriculture Development & Marketing	The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Key initiatives include the Specialty Crop Block Grants and Resilient Food Systems Infrastructure Grants, which provide critical funding to enhance the competitiveness and sustainability of specialty crops. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local farmers.	603-7, 8, 9, 13	6	4,176,077	-	64,863	-	5,558,995	-	\$ 9,799,935	9	8.07	Y	Y	S	ORS 576	Pkg 410 - Continues Federal Funds limitation and positions for Resilient Food Systems Infrastructure (RFSI) grant. Pkg 430 - Requests continuation of increased Federal Funds limitation that occurred in the 23-25 biennium.	
13	2	ODA	Plant Health Program	Plant Health Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, testing of commodities for plant pathogens, and virus certification for fruit tree, berry, and grape nursery stocks. The USDA Agricultural Plant Health and Inspection Service grants authority to the program to issue federal phytosanitary certificates, required for many exported products.	603-3, 13	9	1,285,655	-	2,832,301	-	1,714,783	-	\$ 5,832,739	13	12.64	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	
20	3	ODA	Shipping Point Inspection Program	The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets. The program includes the Food Safety Modernization Act (FSMA) Produce Safety Program, which focuses on enhancing the safety of fresh produce through rigorous inspection and compliance with federal food safety standards.	603-7, 13	6	-	-	13,961,534	-	-	-	\$ 13,961,534	99	51.96	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	
21	4	ODA	Certifications and Audit Services Program	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, and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	1,691,405	-	-	-	\$ 1,691,405	4	6.11	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	
22	5	ODA	Livestock ID Program	The Livestock ID Program ensures the proper ownership of livestock through brand registration and inspection. By denying stolen livestock access to the marketplace, this program supports the economic production of livestock and protects legitimate livestock owners. The program is vital for maintaining the integrity of Oregon's livestock industry and preventing theft and fraud.	603-13	6	-	-	4,117,408	-	-	-	\$ 4,117,408	60	13.54	Y	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	Pkg 070 - Balances Other Funds expenditures with available resources through elimination of a vacant position. Pkg 461 - Makes a technical adjustment to an existing positions' class and compensation. Pkg 462 - Ratifies administrative fee increase in Livestock ID program and adds back vacant position eliminated in Pkg 070.	

Agency Summary

24	6	ODA	Seed Regulatory Program	The Seed Regulatory program provides service to Oregon's agricultural and specialty seed industries and is responsible for regulating the sale and labeling of seeds sold in Oregon. The program helps to create a level playing field for seed dealers and provides sampling and verification services as well as issues phytosanitary certificates for export. The program also provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate prices for grass seed.	603-13	6	-	1,004,696	-	-	-	\$ 1,004,696	2	2.82	N	N	S	ORS 633	
25	7	ODA	Hops/Hay/Grain Program	The Hops/Hay/Grain Program provides inspection and certification services for hops, hay, and grains, including the issuance of necessary export certificates. This program ensures that these agricultural products meet quality standards for both domestic and international markets, supporting the competitiveness and reputation of Oregon's agricultural exports.	603-13	6	-	940,334	-	-	-	\$ 940,334	2	2.03	Y	N	S	ORS 561,571,586, 632, 633	Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.
27	8	ODA	Commodity Commission Oversight	The Commodity Commission Oversight Program provides administrative oversight for Oregon's agricultural commodity commissions. This program ensures that commodity commissions operate effectively and in compliance with state regulations, supporting the development and promotion of various agricultural commodities in Oregon.	603-11, 13	4	-	881,073	-	-	-	\$ 881,073	1	1.50	Y	N	S	ORS 576,577,578	Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.
28	9	ODA	Smoke Management Program	The Smoke Management Program administers the rules for field burning in the Willamette Valley. It collaborates with the Oregon Department of Forestry, Oregon Department of Environmental Quality, and the Oregon Seed Council to ensure that field burning is conducted safely and efficiently, with minimal impacts on public health. The program aims to balance agricultural needs with environmental and public health considerations.	603-2, 13	10	-	1,205,030	-	-	-	\$ 1,205,030	1	0.77	Y	N	S	ORS 468B	Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.
35	10	ODA	Field Services & Certification General Inspectors	The General Inspectors Program consists of a pool of inspectors aimed at modernizing inspection services across multiple ODA programs. This program enhances resource-sharing and coordination across the state, improving recruitment and retention strategies and ensuring consistent, high-quality inspection services for Oregon's agricultural sector.	603-13	6	-	463,240	-	-	-	\$ 463,240	2	2.00	N	N	-	Various	
36	11	ODA	Predator Control Program	The Predator Control Program is a cooperative effort with USDA Wildlife Services and Oregon counties to reduce losses to agricultural producers caused by predatory animals. The program implements various strategies to manage predation, supporting the sustainability and economic viability of Oregon's agricultural producers.	603-13	9	545,660	-	-	-	-	\$ 545,660	-	-	N	Y	S	ORS 610	
37	12	ODA	Grants: Wolf Assistance	The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf predation on livestock producers, promoting coexistence between wildlife and agricultural activities.	603-13	6	247,452	-	-	213,321	-	\$ 460,773	-	-	N	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.
N/A	N/A	ODA	Grants	The Grant Programs structure is a newly established agency framework designed to support potential future activities. This structure aims to provide funding.	N/A	6	-	-	-	-	-	\$ -	-	-	N	N			
N/A	N/A	ODA	Climate Smart Agriculture & Resilience	The Climate Smart Agriculture Program is a newly established agency structure aimed at supporting sustainable agricultural practices that enhance resilience to climate change.	N/A	9	-	-	-	-	-	\$ -	-	-	N	N			
							6,254,844	-	27,161,884	-	7,487,099	-	\$ 40,903,827	202	101.44				

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
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- 12 Social Support

19. Legal Requirement Code

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

Document criteria used to prioritize activities:

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Source: 2025-27 Current Service Level

REDUCTION OPTIONS

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Amount and Fund Type							Rank and Justification	
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.	
First 5% Reduction - General Fund										
Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist producers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, and Ag. labor/wage concerns.	Eliminates Farm Mediation Program, agency still maintains list of professional private mediators and continues to make that list available to industry members, but does not maintain the ability to facilitate in that process. Reallocates agency resources to support core administration and policy oversight.	(119,382)				(119,382)				1
Predator Control/The Predator Control Program is a cooperative effort with USDA Wildlife Services and Oregon counties to reduce losses to agricultural producers caused by predatory animals. The program implements various strategies to manage predation, supporting the sustainability and economic viability of Oregon's agricultural producers.	Eliminates pass through funding. Elimination of General Fund budget for the USDA Wildlife Services Predator Control Program will result in less predator control activities provided to the counties. If services are needed the counties or landowners would need to make up the difference as a result of the loss of state funding from ODA to APHIS.	(545,660)				(545,660)				2
Pesticide Stewardship Partnership/The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	Elimination of the PSP program will prevent ODA and DEQ from monitoring pesticide levels in rivers and streams, and the agencies will not be able to tell whether pesticide safety education, outreach, training, and compliance work are helping to reduce pesticide levels in water. Without the targeted education, outreach and training there is anticipated to be in increased compliance and enforcement response workloads and impacts to people and the environment. Increased enforcement program would impact DOJ expenses and could result in backlog of compliance case review.	(1,253,189)		(1,253,189)		(2,506,378)	(1)	(1.00)		3
First reduction subtotal		(1,918,231)	-	(1,253,189)	-	(3,171,420)	(1)	(1.00)		
Target		(2,031,044)								
Difference		(112,813)								
Second 5% Reduction - General Fund - 10%										
Ag Development and Marketing/The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally.	One time vacancy savings, holding a Policy & Operations Specialist 3 vacant in market development and trade assistance, which are crucial for promoting Oregon's agricultural products both domestically and internationally. ODA's ability to support Oregon's food and agricultural businesses in accessing new markets and expanding trade opportunities will be decreased in the form of fewer activities that can be administered, especially in cooperation with western states as a part of the Western United States Agricultural Trade Association, a key federal partner.	(266,467)				(266,467)				4

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Shellfish/The Shellfish Program ensures the safety and quality of Oregon's commercial and recreational shellfish industries. By enforcing compliance with FDA standards, this program facilitates the safe interstate shipment of shellfish. It also collaborates with the Oregon Department of Fish and Wildlife to monitor and test for harmful biotoxins, providing critical public health advisories and closing affected harvest areas when necessary. The program's rigorous testing protocols protect consumers and support the sustainability of Oregon's shellfish resources.	The Shellfish Program ensures the safety and quality of shellfish harvested in Oregon. Shifting funds from the General Fund to Other Funds means relying on immediately increasing fees and impacting the economies of the coastal fishery industry. This change could lead to reduced program effectiveness and consistency, potentially compromising shellfish safety standards. The reliance on fee revenue from the commercial industry would diminish the agencies ability to protect public health through recreational shellfish testing.	(43,540)		43,540		0			5
Noxious Weed Control/The Noxious Weed Control Program protects Oregon's natural resources and agricultural economy from invasive noxious weeds. The program works in coordination with county weed control districts, federal agencies, tribes, and private landowners to implement early detection, rapid response, and biological control measures. It also provides technical assistance and grants to support local weed management efforts, ensuring the preservation of native ecosystems and agricultural productivity.	Eliminates remaining General Fund for this program. Continual biennial losses in General Fund for this program have placed more and more of the funding burden onto state lottery funding and has shifted the program to rely more and more on various types of grant funding in order to maintain full staffing levels. State and federal priorities do not always align. Reduced work on state weed issues may result in the spread of state listed weeds, reduced crop yields, and higher management costs for farmers. Loss of state funds will force the program to apply for more federal funding, driving staff work toward federal priorities.	(72,080)				(72,080)			6
Animal Health/The Animal Health Program is dedicated to safeguarding the health of Oregon's livestock and poultry through prevention, control, and eradication of diseases. This program conducts surveillance, traceability, planning, and response activities to manage outbreaks and prevent the spread of zoonotic diseases. The Animal Disease & Traceability Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.	This represents a reduction in General Fund S&S for the Animal Disease & Traceability program. Eliminating cooperative funding from state funds puts more reliance on federal funds and will lead to a loss of the state's ability to set program priorities and expose the program to potential service lapses as a result of federal budget inconsistency.	(31,322)				(31,322)			7

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Insect Pest Prevention and Management/The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	Reduces General Fund support for the Plant Program Area Director & Office Manager positions on a one-time basis, shifting to Other Funds. Fund shifts to Other Funds reduces program capacity in Hemp and Nursery/Christmas Tree Programs. These are the only two Other Funded programs in the Plant Programs Area.	(127,910)		127,910		0			8
Ag Development and Marketing/The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local farmers.	This would reduce General Fund support for an Administrative position in marketing and economic development programs. Administrative support in this program is instrumental in conducting industry surveys, collecting data on economic benefit of agency initiatives, and connecting producers and food processors with experts that can assist with their needs.	(86,279)				(86,279)	-	(0.50)	9
Agriculture Water Quality/The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	This would eliminate all grant funding support for water quality improvements. This will limit ODA's ability to fund on-the-ground projects addressing agricultural water quality issues across the state, potentially leading to increased pollution and degradation of water resources. This can have serious consequences for the environment, public health, and compliance with state and federal water quality regulations. Farmers may face increased scrutiny and potential penalties if water quality standards are not met, affecting their operations and financial stability.	(650,000)				(650,000)			10

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Food Safety/Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager). This will reduce the program's capacity to conduct timely inspections, enforce regulations, and respond to food safety incidents. This will increase the risks of foodborne illnesses, harm to consumer trust, and economic losses for food producers and processors due to recalls or food safety breaches. Note: Other Funds portion also listed on Other Funds reduction list.	(119,574)		(167,311)		(286,885)			11
Ag Development and Marketing/The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local farmers.	This would reduce Farm to School grant funding by half. The Farm to School Grant Program connects schools with local farms to provide fresh, locally-grown produce to students. Fewer schools will be able to participate, reducing students' access to healthy, locally-sourced food. This cut will also decrease economic opportunities for local farmers who supply produce to schools, potentially impacting their income and sustainability.	(250,000)				(250,000)			12
Natural Resources/The Natural Resources activity unit oversees the administration of various programs dedicated to protecting Oregon's natural resources. This includes the Agricultural Water Quality Program, Confined Animal Feeding Operations (CAFO) Program, Fertilizer Program, Pesticides Program, Pesticide Analytical Response Center (PARC), Pesticide Stewardship Partnership, and the Soil and Water Conservation District Program. These initiatives work collectively to maintain environmental quality, promote sustainable agricultural practices, and ensure compliance with state and federal regulations.	Hold vacant NRS 5 Land Use Specialist position for 12 months. The Land Use Specialist is vital in navigating Oregon's complex land use laws, ensuring agricultural practices align with statewide goals for environmental conservation and sustainable development. They play a key role in balancing agricultural needs with Oregon's strict land use regulations, preserving farmland while protecting water quality and natural habitats. Their expertise supports the region's agricultural economy by guiding land management decisions that comply with Oregon's unique planning framework.	(199,233)				(199,233)			13

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	This reduction in Capital Outlay for the Lab Services Program will reduce the program's ability to replace aging equipment that is needed in order to provide analysis and technical support to ODA's Food Safety, Fertilizer, Confined Animal Feeding Operation (CAFO) and Pesticide Enforcement Programs and for the USDA, Environmental Quality, Forestry, and other state and federal agencies. This will slow service delivery, testing responses, and investigations and decrease efficiencies. Delayed testing processes will slow regulatory responses to hazards affecting both public health and economic sustainability.	(50,000)				(50,000)			14
Wolf Financial Assistance & Grants/The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf predation on livestock producers, promoting coexistence between wildlife and agricultural activities.	The elimination of ODA's Wolf Grant Program would eliminate the agency's ability to provide county wolf programs the funding to compensation those who experience a loss or injury to livestock or working dogs related to wolf depredation or provide financial assistance to implement nonlethal wolf deterrent techniques. This grant program is a critical part of the Oregon Wolf Plan and would eliminate Oregon's ability to access matching federal funds for this effort.	(247,452)			(213,321)	(460,773)			15
	Second reduction subtotal	(2,143,857)	-	4,139	(213,321)	(2,353,039)	-	(0.50)	
	Target	(2,031,044)							
	Difference	112,813							
	Grand total 10% reductions	(4,062,088)	-	(1,249,050)	(213,321)	(5,524,459)	(1)	(1.50)	

General Fund Target Difference (4,062,088) -

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
First 5% Reduction - Lottery Funds									
Insect Pest Prevention and Management/The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	Reduces Lottery Fund supported seasonal positions in the IPPM Program that are needed to survey and trap for harmful invasive pests threatening Oregon's agriculture and forest health. **If selected, the agency would work with CFO to identify positions and FTE to meet this reduction level.		(145,341)			(145,341)			1
Agriculture Water Quality/The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	Hold Vacant the Water Quality Compliance and Planning Lead position. The Agriculture Water Quality Program is essential for improving and ensuring the quality of Oregon's water resources. Eliminating the Water Quality Compliance and Planning Lead position will significantly reduce the program's ability to manage, participate in, and respond to statewide water quality and quantity policy challenges, including the Governor's water initiatives. This reduction will lead to an increased workload for remaining staff, resulting in slower response times and diminished capacity to address compliance efforts effectively.		(355,348)			(355,348)			2
	First reduction subtotal:	-	(500,689)	-	-	(500,689)	-	-	
	Target:		(496,224)						
	Difference		4,465						
Second 5% Reduction - Lottery Funds - 10%									
Soil and Water Conservation Districts/The Soil and Water Conservation Districts Program provides administrative oversight, operational, elections support to Oregon's 45 Soil and Water Conservation Districts. SWCDs collaborate with landowners, residents, natural resource organizations, and government agencies to conserve natural resources, control soil erosion, enhance water quality, preserve wildlife habitats, and promote sustainable land use practices. This program fosters community driven conservation efforts to maintain healthy and productive landscapes.	Reduction of Services & Supplies in the Soil and Water Conservation Districts oversight program. Soil and Water Conservation Districts are vital for managing natural resources, preventing soil erosion, and maintaining water quality. The reduction will curtail the programs ability to fully provide oversight services including technical support and limited administrative oversight, with the intent of reducing both liability and risk to the SWCDs and the Oregon Department of Agriculture.		(75,000)			(75,000)			3

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Oregon Invasive Species Council/The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	Reduces Lottery Funds support for the OISC on a one-time basis, shifting to Other and Federal Funds for grant support. The Lottery Funds reduction and shifting to Other and Federal Funds will require the council to seek grants, diverting resources from coordination efforts and causing funding uncertainties. This could delay projects and reduce the council's capacity to support Oregon's Natural Resource Partners.		(17,807)	8,904	8,903	0			4
Noxious Weed Control/The Noxious Weed Control Program protects Oregon's natural resources and agricultural economy from invasive noxious weeds. The program works in coordination with county weed control districts, federal agencies, tribes, and private landowners to implement early detection, rapid response, and biological control measures. It also provides technical assistance and grants to support local weed management efforts, ensuring the preservation of native ecosystems and agricultural productivity.	Reduction of Lottery Funds support, as a one-time fund shift to Federal Funds, hampers the ability of the program to fully fund staff positions. A shift to federal funds assumes that external funds will be awarded and funds will be sufficient to support program staff salaries. Increased reliance on federal funds, drives the program away from its mission to direct the State weed grant program and execute state priority projects on state and private lands, jeopardizing eradication efforts of invasive noxious weeds resulting in reduced crop yields and higher management costs to land owners.		(100,000)		100,000	0			5
Insect Pest Prevention and Management/The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	Reduction of Lottery Funds support, as a one-time fund shift to Federal Funds, hampers the ability of the program to fully fund staff positions. A shift to federal funds assumes that external funds will be awarded and funds will be sufficient to support program staff salaries. This will reduce capacity to implement state priority work surveying for invasive insects, harmful to Oregon's agricultural and natural environment. Establishment of harmful insects reduces crop yields, increases pesticide use, and eliminates the likelihood of eradication.		(300,000)		300,000	0			6
Second reduction subtotal:		-	(492,807)	8,904	408,903	(75,000)	-	-	
Target:			(496,224)						
Difference:			(3,417)						
Grand total 10% reductions		-	(993,496)	8,904	408,903	(575,689)	-	-	
Lottery Funds 10% Target Difference			(992,448)						1,048

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
First 5% Reduction - Other Funds									
Agriculture Water Quality/The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	Reduces limitation that does not currently have a revenue source.			(170,322)		(170,322)			1
Pesticide Stewardship Partnership (PSP)/The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	Elimination of the PSP program will prevent ODA and DEQ from monitoring pesticide levels in rivers and streams, and will prevent the ability to tell whether pesticide safety education, outreach, training, and compliance work are helping to reduce pesticide levels in water. Without the targeted education, outreach and training ODA anticipates increased compliance and enforcement response workloads and impacts to people and the environment. Increased enforcement would impact DOJ expenses and could result in backlog of compliance case review.	(1,253,189)		(1,253,189)		(2,506,378)	(1)	(1.00)	2
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, and other private and industry driven standards verification and third-party audit services.	Eliminates Certification Program, including staff positions. The Certification Program provides market access certifications, including organic and GAP certifications. Eliminating this program ends ODA's ability to perform these audits, potentially resulting in higher fees for producers and requiring special arrangements for USDA GAP audits with other states.			(1,659,263)		(1,659,263)	(4)	(6.11)	3

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) Natural Resources/The Natural Resources activity unit oversees the administration of various programs dedicated to protecting Oregon's natural resources. This includes the Agricultural Water Quality Program, Confined Animal Feeding Operations (CAFO) Program, Fertilizer Program, Pesticides Program, Pesticide Analytical Response Center (PARC), Pesticide Stewardship Partnership, and the Soil and Water Conservation District Program. These initiatives work collectively to maintain environmental quality, promote sustainable agricultural practices, and ensure compliance with state and federal regulations.	Reduces limitation that currently does not have a revenue source.			(214,618)		(214,618)	-	-	4
Oregon Invasive Species Council/The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. The OISC engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from threats posed by invasive species.	Reduction in Other Funds limitation restricts or removes the ability of the OISC to accept and expend Other Funds for coordination, education and administration of the council.			(166,333)		(166,333)			5
Nursery/The Nursery Program provides inspection and export certification services for Oregon's nursery industry. The program ensures nursery stock, including imported plants, meet health standards to prevent the spread of pests and diseases. The program relies on internal services provided by the IPPM and Plant Health programs to maintain the integrity of Oregon's nursery industry and support its global competitiveness.	Reduced funding limits inspection and export certification services for the nursery industry. Reduced services directly impacts marketability and competitiveness of nursery products. Inspection of nursery stock is a first-line of defense action against the instruction of harmful agricultural and forest plant pests.			(127,567)		(127,567)			6
Christmas Tree/The Christmas Tree Program conducts inspection and export certification services for Oregon's Christmas tree industry. The program ensures that Christmas trees meet health and quality standards, facilitating safe export to international markets. The program's success depends on internal collaborations with the IPPM and Plant Health programs, supporting the industry's economic vitality and reputation for high-quality products.	Reduced funding limits inspection and export certification services for the Christmas Tree industry. Reduced services directly impacts marketability and competitiveness of nursery products. Inspection of Christmas Trees is a first-line of defense action against the introduction of harmful agricultural and forest plant pests.			(55,904)		(55,904)			7

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Pesticides/The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	The program is predominately is funded with other funds and this reduction would impact the inspection and pesticide use complaint response activities of the program.			(224,477)		(224,477)			8
Pesticides/The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	Eliminate funding for 211 Hotline for 24/7 reporting of pesticide incidents. The 211 pesticide reporting hotline was established to streamline the reporting process for incidents affecting people, animals, or the environment. This system is part of the Pesticide Analytical and Response Center (PARC) and assists in coordinating investigations and managing pesticide-related issues more effectively across the state. Loss of this funding would limit the availability for the public to speak with and report incidents to Mon-Fri between 8 and 5.			(153,404)		(153,404)			9
Food Safety/Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager) reducing the program's capacity to conduct timely inspections, enforce regulations, and respond to food safety incidents. This will increase the risks of foodborne illnesses to the public, harm to consumer trust, and economic losses for food producers and processors due to recalls or food safety breaches. <i>Note: General Fund portion also listed on General Fund reduction list.</i>	(119,574)		(167,311)		(286,885)			10
Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	This reduction in services and supplies for the lab services program will reduce the ability to recruit, train, support and retain highly technical and qualified laboratory staff needed to provide analysis and technical support to ODA's Food Safety, Fertilizer, Confined Animal Feeding Operation (CAFO) and Pesticide Enforcement Programs and for the USDA, Environmental Quality, Forestry, and other state and federal agencies.			(156,300)		(156,300)			11

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Weights and Measures/The Weights and Measures Program ensures fairness and accuracy in commercial transactions involving weighing and measuring devices. This program licenses, inspects, and certifies devices such as grocery store scales, gas pumps, and industrial meters, ensuring they provide accurate measurements. By maintaining uniform standards and offering precision calibration services, the program protects consumers, promotes fair competition, and enhances the economic vitality of Oregon's marketplace.	Staffing Reductions will reduce the agency's ability to; examine and test licensed weighing and measuring devices used in Oregon's marketplace to ensure accuracy; respond to complaints and investigate suspected non-compliant weighing and measuring devices; and provide technical assistance to business owners/operators trying to comply with nationally accepted weights and measures requirements. Staffing reductions would reduce the program's ability to provide calibration services to support both the program's inspector staff as well as the scale and meter service industries Oregon businesses rely on to keep their weighing and measuring equipment operational. Reductions in this program will further impact the ability to provide consumer protection, to support fair competition among businesses, and to facilitate interstate commerce and international trade by assuring the accuracy of devices used to weigh or measure.			(687,314)		(687,314)			12
	First reduction subtotal:	(1,372,763)	-	(5,036,002)	-	(6,408,765)	(5)	(7.11)	
	Target:			(4,844,812)					
	Difference			191,190					

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Second 5% Reduction - Other Funds - 10%									
Motor Fuel Quality/The Motor Fuel Quality Program is responsible for ensuring that motor vehicle fuels sold in Oregon meet national quality standards. The program enforces the state's renewable fuel standards, requiring 10% ethanol in gasoline and 5% biodiesel in diesel fuel. By monitoring fuel quality and compliance, the program protects consumers, supports environmental sustainability, and contributes to Oregon's renewable energy goals. Its efforts ensure that fuel sold within the state is safe, reliable, and environmentally friendly.	Elimination of the motor fuel quality S&S budget will eliminate the program's ability to conduct laboratory testing of fuels thus severely limit its ability to verify the quality of gasoline and diesel fuel sold in the state. Will severely limit ability to conduct routine fuel quality inspections of gasoline and diesel at gas stations as well as the ability to investigate consumer complaints related to octane and both contaminated gasoline and diesel fuel. Limit the program's ability to verify compliance with the state renewable fuel mandates.			(157,579)		(157,579)			13
Shipping Point Inspection/The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets. The program includes the Food Safety Modernization Act (FSMA) Produce Safety Program, which focuses on enhancing the safety of fresh produce through rigorous inspection and compliance with federal food safety standards.	Eliminates laborer positions, ending ODA's third party grading services requested by producers of 4.1 billion pounds of produce. Could result in disruption to market due to transition in services. Private third party grading is available in other states, and could provide this service in Oregon.			(1,179,928)		(1,179,928)	(15)	(7.03)	14
Nursery & Christmas Tree Program/ The Nursery & Christmas Tree Program provides inspection and export certification services for Oregon's nursery and Christmas tree industries. The program ensures inspected plant commodities meet quality standards to prevent the spread of pests and diseases. The program relies on internal services provided by the IPPM and Plant Health programs to ensure plants are pest free, which supports the industry's economic vitality and reputation for high-quality products. Christmas tree program activities occupy 25% of staff time over the calendar year.	Holds vacant two full-time inspector positions. Reduced staffing prohibits the program from responding to the growing needs of its customer base in a timely and effective manner. Plant pest interceptions, infestations, and demand for export services are increasing. The program is responsible for servicing 2,742 nurseries and 333 Christmas Tree farms statewide. Customer education and outreach are program services that are not being provided at the same level as those of similar programs in neighboring states. Many of the current and anticipated insect pest issues have direct impact to Oregon's nursery industry.			(443,309)		(443,309)			15
Hemp Program/The Hemp Program oversees the inspection and licensing of industrial hemp production in Oregon. It ensures that hemp producers comply with state regulations and standards, supporting the growth of a safe and sustainable hemp industry. The program plays a crucial role in fostering the development of hemp as a valuable agricultural commodity.	Holds vacant several full-time inspector positions. The Hemp program has undergone several shifts in program service demands over the past years. The ongoing transitions in the industry, coupled with uncertainty in industry patterns, drove ODA to hold positions vacant until license numbers and internal program operations had stabilized to best evaluate program and industry needs.			(1,393,946)		(1,393,946)			16

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
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 the Board of Agriculture.	Hold vacant a community engagement position that may reduce ODA's ability to engage effectively with key partners, the general public, and communities that ODA has historically not engaged with. May lead to slower response times for addressing public concerns and reduced outreach efforts, directly impacting ODA's strategic goals of fostering organizational excellence and customer-focused service. The resulting challenge may delay public awareness and support for ODA's programs and ensure the agency remains responsive to the evolving needs of Oregon's diverse agricultural sector.			(266,813)		(266,813)			17
Food Safety/Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.	Vacancy savings - hold positions vacant Reduces the program's capacity to conduct timely inspections, enforce regulations, and respond to food safety incidents. Increases the risks of foodborne illnesses to the public, harm to consumer trust, and economic losses for food producers and processors due to recalls or food safety breaches.	(119,699)		(157,832)		(277,531)			18
Animal Health/The Animal Health Program is dedicated to safeguarding the health of Oregon's livestock and poultry through prevention, control, and eradication of diseases. This program conducts surveillance, traceability, planning, and response activities to manage outbreaks and prevent the spread of zoonotic diseases. Collaborating with federal and state agencies, the Animal Health Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.	Eliminates the animal health lab program resulting in loss of ODA as a state regulatory lab for livestock disease testing. Livestock producers would have the option of obtaining the required regulator testing from private labs, neighboring state regulatory labs, or Oregon State University lab. This will increase the cost to the livestock industry and customers.			(494,212)		(494,212)	(3)	(2.83)	19
Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	Loss of 1-FTE Chemist 3 and 1-FTE Lab Tech 2 position in the Lab Services Program reduces the program's ability to provide timely services necessary to protect public health, thereby increasing the exposure of the public and economy to hazardous conditions. Impact would be related to inorganic chemistry analysis using complex instrumentation, ie. ICP-OES, GC-QQQ, GC/MS; analysis includes detection of heavy metals, secondary elements, growth regulators, pesticides, etc.; decrease of effective workflow and instrument use; slowing the process of properly receive samples, logging and properly store samples, and slows the process of providing field staff with appropriate supplies.			(560,003)		(560,003)	(2)	(2.00)	20

Agency Summary

Agriculture (ODA) 2025-27 Biennium

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
									Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
	Second reduction subtotal	(119,699)	-	(4,653,622)	-	(4,773,321)	(20)	(11.86)	
	Target			(4,844,812)					
	Difference			(191,190)					
	Grand total all reductions	(1,492,462)	-	(9,689,624)	-	(11,182,086)	(25)	(18.97)	

Other Funds Target
Difference

(9,689,624)
-

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2025-27 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
First 5% Reduction - Federal Funds									
Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	This federal limitation for temporary appointments and services and supplies was a result of a prior FDA grant that helped provide Lab Services with the ability to become ISO accredited, which it successfully accomplished. Impact of this reduction would be minimal to none. Future federal grants can be addressed as needed.				(638,967)	(638,967)			1
Oregon Invasive Species Council/The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	Limits the ability of the Oregon Invasive Species Council to expend Federal Funding. If OISC were to apply for and successfully acquire a Federal Funds grant, it is likely an Emergency Board action will be requested.				(463,704)	(463,704)			2
First reduction subtotal		-	-	-	(1,102,671)	(1,102,671)	-	-	
Target					(961,024)				
Difference					141,647				
Second 5% Reduction - Federal Funds - 10%									
Pesticides/The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	This federal limitation for temporary appointments and services and supplies was a result of a prior grant funding. The impact of this reduction would be minimal to none. Future federal grants can be addressed as needed.				(153,970)	(153,970)			3

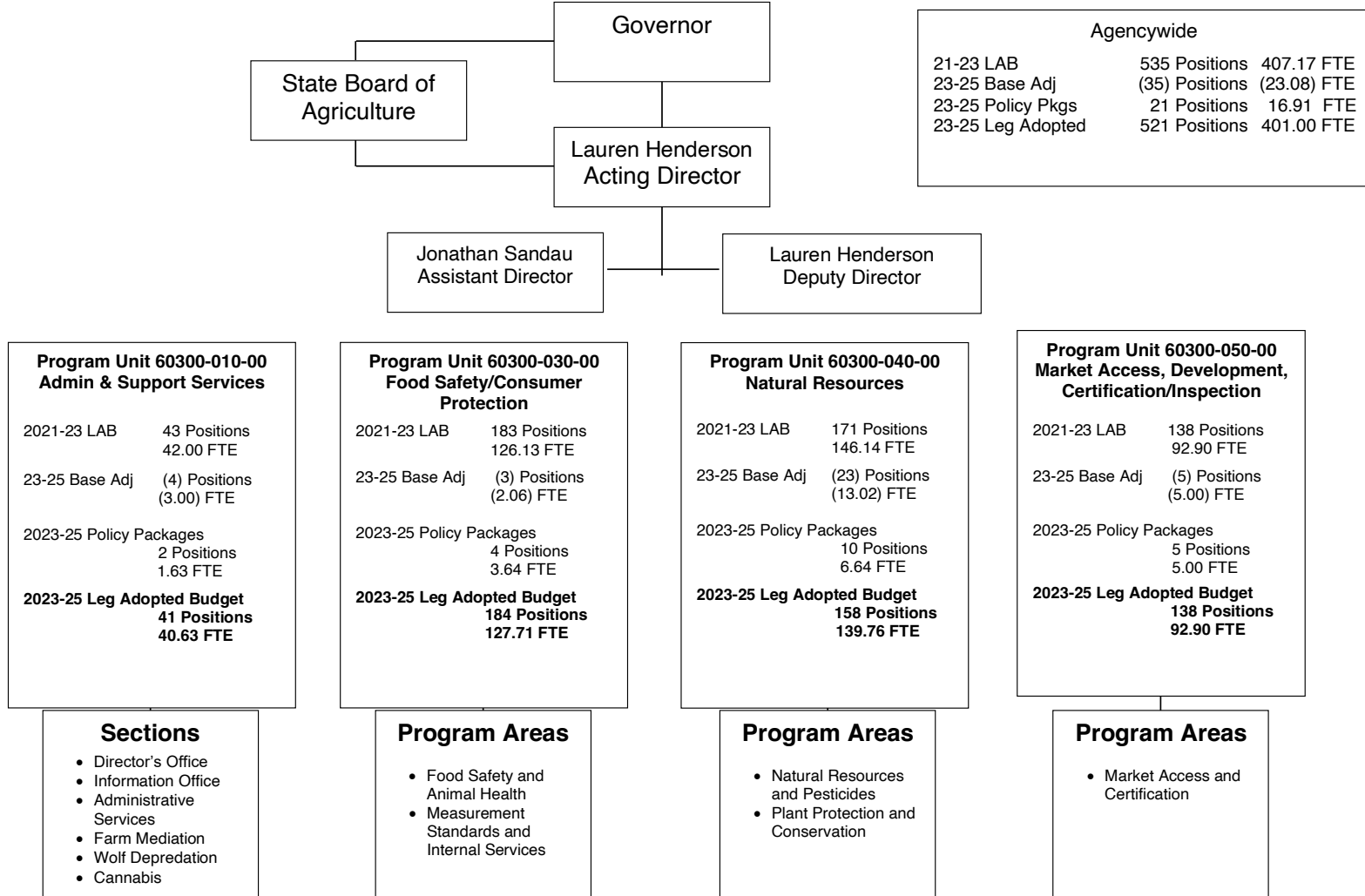
Agency Summary

Agriculture (ODA) 2025-27 Biennium

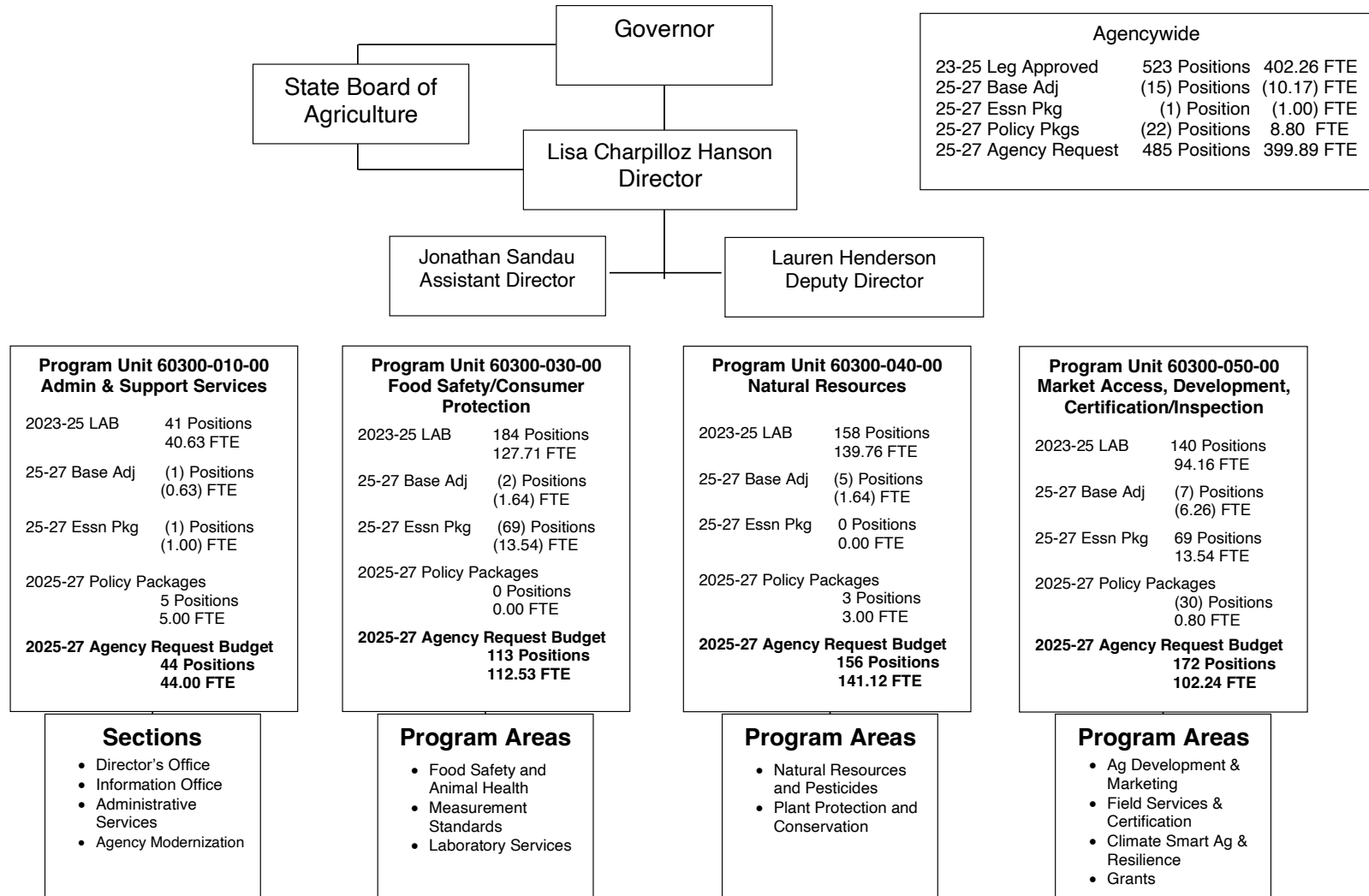
Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Ag Development and Marketing/The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Key initiatives include the Specialty Crop Block Grants and Resilient Food Systems Infrastructure Grants, which provide critical funding to enhance the competitiveness and sustainability of specialty crops. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local farmers.	Reduces Specialty Crop Block Grant specialty payments, and therefore the amount of federal funds that ODA can distribute to specialty crop producers in Oregon. ODA would reduce the value of grants issued in Oregon consistent with the available limitation.				(452,086)	(452,086)			4
Wolf Financial Assistance & Grants/The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf predation on livestock producers, promoting coexistence between wildlife and agricultural activities.	The elimination of ODA's Wolf Grant Program would eliminate the agency's ability to provide county wolf programs the funding to compensation those who experience a loss or injury to livestock or working dogs related to wolf depredation or provide financial assistance to implement nonlethal wolf deterrent techniques.	(247,452)			(213,321)	(460,773)			5
	Second reduction subtotal	(247,452)	-	-	(819,377)	(1,066,829)	-	-	
	Target				(961,024)				
	Difference				(141,647)				
	Grand total all reductions	(247,452)	-	-	(1,922,048)	(2,169,500)	-	-	

Federal Funds Target (1,922,048)
Difference -

Oregon Department of Agriculture Organizational Chart 2023-2025 Legislatively Adopted Budget



Oregon Department of Agriculture Organizational Chart 2025-2027 Agency Request Budget



PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Agencywide Program Unit Summary
2025-27 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	Admin and Support Services						
	General Fund	42,315,601	10,112,647	10,294,565	4,392,767	-	-
	Other Funds	30,462,637	12,530,758	13,286,998	29,551,568	-	-
	Federal Funds	147,500	204,723	204,723	-	-	-
	All Funds	72,925,738	22,848,128	23,786,286	33,944,335	-	-
030-00-00-00000	Food Safety/Consumer Protection Policy Area						
	General Fund	15,170,261	23,689,332	24,395,613	15,832,905	-	-
	Other Funds	25,196,260	32,848,828	34,813,922	30,194,868	-	-
	Federal Funds	1,081,019	2,428,217	2,444,963	2,506,120	-	-
	All Funds	41,447,540	58,966,377	61,654,498	48,533,893	-	-
040-00-00-00000	Natural Resource Policy Area						
	General Fund	13,693,188	15,331,251	18,269,792	15,467,843	-	-
	Lottery Funds	10,491,201	8,834,102	9,323,768	9,925,046	-	-
	Other Funds	18,693,294	24,482,790	27,780,740	28,582,576	-	-
	Federal Funds	5,823,246	8,748,320	9,048,591	9,429,910	-	-
	All Funds	48,700,929	57,396,463	64,422,891	63,405,375	-	-
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	General Fund	3,822,171	4,873,555	5,028,678	6,254,844	-	-
	Other Funds	16,385,111	20,562,413	21,712,088	25,122,844	-	-
	Federal Funds	9,045,620	8,265,235	12,918,076	12,287,099	-	-

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Agencywide Program Unit Summary - BPR010

Agency Summary

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	All Funds	29,252,902	33,701,203	39,658,842	43,664,787	-	-
089-00-00-00000	Debt Service						
	General Fund	-	-	-	1,921,642	-	-
TOTAL AGENCY							
	General Fund	75,001,221	54,006,785	57,988,648	43,870,001	-	-
	Lottery Funds	10,491,201	8,834,102	9,323,768	9,925,046	-	-
	Other Funds	90,737,302	90,424,789	97,593,748	113,451,856	-	-
	Federal Funds	16,097,385	19,646,495	24,616,353	24,223,129	-	-
	All Funds	192,327,109	172,912,171	189,522,517	191,470,032	-	-

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Agencywide Program Unit Summary - BPR010



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 74 percent of all agency revenues.

Lottery Funds

THE SOURCE OF FUNDS

ODA receives Lottery Fund transfers from the Oregon Watershed Enhancement Board for Natural Resource programs.

MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

AGENCY PROGRAMS FUNDED

ODA programs that receive support from Lottery Funds include Insect Pest Prevention and Management, Ag Water Quality (SB 1010), Soil & Water Conservation Districts, Weed Control, and Invasive Species Council.

GENERAL LIMITATIONS ON USE OF FUNDS

Lottery Fund revenues have limited uses and are not generally available for operations. The Oregon Constitution restricts M76 (2010) Lottery Funds to efforts that protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems.

BASIS FOR 2025-27 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2025-27 biennium. Policy decisions are reflected in Chapter Law that authorize revenue transfers to the Department of Agriculture from the Oregon Watershed Enhancement Board (OWEB). Lottery revenues are based upon estimated allocations of net proceeds to the Parks and Natural Resources Fund.

The agency budget is dependent on the amount of revenue generated by the Oregon Lottery and subsequently distributed as Measure 76 funding to the Natural Resource Fund and distributed by OWEB. It is possible that revenues coming into the fund are not sufficient to cover agency expenditures.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

PROPOSALS FOR LEGISLATIVE CHANGES

None.

Revenues

LOTTERY FUNDS

Agency wide	2025-27 ARB
Beginning balance	941,585
Agency wide revenue	8,984,040
Total transfer out	-
Total available revenue	9,925,625
Lottery Funds expended	9,925,046
Ending balance	579

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.

GENERAL LIMITATIONS ON USE OF FUNDS

Other Funds revenue are generally statutorily dedicated to support the services for which they were established.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Administrative fee increases are included in an agencywide fee ratification Policy Package 462 for Food Safety, Livestock ID, Certifications, Hemp and Animal Rescue programs. Policy Package 210 includes a request for a fee increase in the Food Safety program. Policy Package 220 includes a request for a fee increase in the Weights and Measures program. Policy Package 320 includes

a request for a fee increase in the Pesticides program. Policy Package 120 includes a request to expend XI-Q GF Bond proceeds as Other Funds Capital Construction.

PROPOSALS FOR LEGISLATIVE CHANGES

Legislative Concepts have been proposed related to raising statutory fee caps in the Food Safety Program, Weights & Measures Program, and Pesticides Program.

OTHER FUND REVENUES – BY POLICY AREA

Agencywide	2025-27 ARB
Beginning Balance	40,820,867
Admin and Support Services	27,793,140
Food Safety/Consumer Protection Policy Area	24,106,486
Natural Resource Policy Area	20,782,125
Market Access, Development, Certification/ Inspection Policy Area	20,924,874
Total 2025-27 Other Funds Available	134,427,492

Revenues

OTHER FUNDS AVAILABLE – BY SOURCE

Agencywide	2025-27 ARB
Beginning Balance	40,820,867
Business Lic & Fees	47,931,140
Federal Funds as Other Funds	1,652,288
Charges for Services	23,397,537
Admin & Service Chgs	121,832
Fines & Forfeitures	592,705
General Fund Obligation Bond – OF Capital Construction	15,160,000
General Fund Obligation Bond – OF Cost of Issuance	190,000
Interest Income	1,319,472
Sales Income	17,214
Other Revenues	260,584
Transfers In	18,431,027
Transfers Out	(15,467,174)
Total 2025-27 Other Funds Available	134,427,492

Federal Funds

THE SOURCE OF FUNDS

ODA receives Federal Fund revenue from the U.S. Department of Agriculture (USDA), U.S. Environmental Protection Agency (EPA), U.S. Bureau of Land Management (BLM), U.S. Forest Service (USFS), U.S. Fish and Wildlife (USFWS), and the U.S. Food and Drug Administration (FDA).

MATCHING FUNDS

There are various match levels, depending on the terms of a specific grant award or the (Federal) granting agency.

AGENCY PROGRAMS FUNDED

Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA funding. The Plant, Pest and Disease programs receive funding through cooperative agreements with the USDA, BLM, USFS, USFWS and BOR. The Pesticides Program receives funding through cooperative agreements with the EPA. The Agricultural Development program receives USDA funds and has a cooperative agreement with FDA related to enhancing produce safety in preparation for implementation of the FDA's Food Safety Modernization Act (FSMA). The department also receives funds from USFWS from the Wolf-Livestock Demonstration Project Grant Program.

GENERAL LIMITATIONS ON USE OF FUNDS

Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Agency Request Budget includes continuation of federal grant programs and changes that occurred during the 23-25 Biennium. These include additional funding for the Specialty Crops Block Grant (SCBG) and the continuation of the Resilient Food Systems Infrastructure (RFSI) grant.

PROPOSALS FOR LEGISLATIVE CHANGES

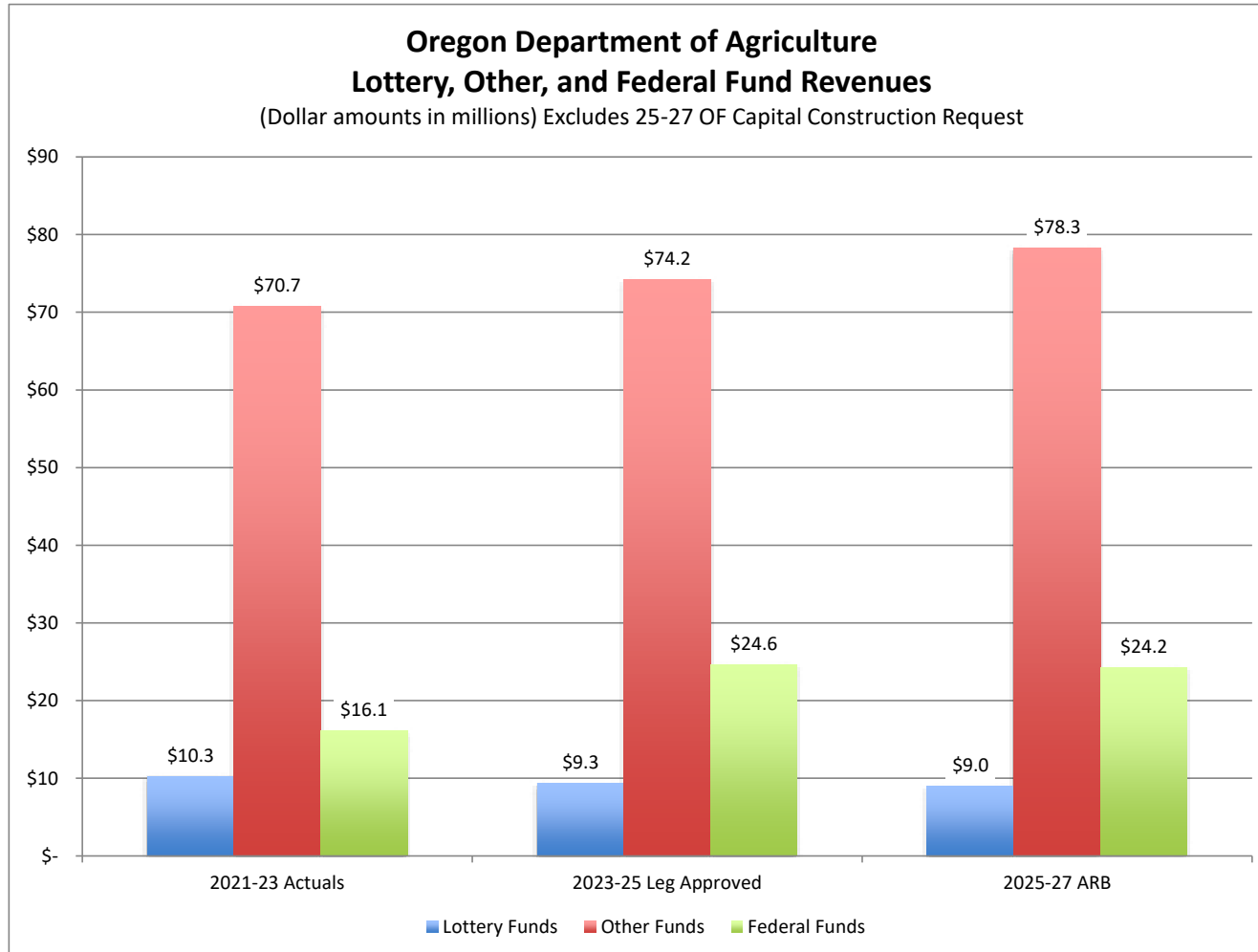
None.

Revenues

FEDERAL FUNDS AVAILABLE-BY POLICY AREA

Agency wide	2025-27 ARB
Beginning Balance	-
Admin and Support Services	-
Food Safety/Consumer Protection Policy Area	2,506,120
Natural Resource Policy Area	9,429,910
Market Access, Development, Certification/Inspection Policy Area	12,287,099
Total 2025-27 Federal Funds Available	24,223,129

REVENUE GRAPHICS



DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Detail of Fee, License, or Assessment Revenue Increase						
Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	Businesses requesting certification	795,000	1,141,000			Charges for services provided on behalf of the USDA must be at rates established by the USDA. Fees are proposed to be increased administratively in the 23-25 Biennium. See Policy Package 462.
Hemp Vendor License	Hemp Industry	600,000	1,200,000			Establishes a vendor fee to ensure transparency, accountability and consumer safety. See Policy Package 462 for ratification request of administrative increase.
Animal Rescue Organization Fee	ARE Industry	122,400	118,800			Maintains the organization fee for entities with physical locations while reducing the fee for entities that do not operate physical locations. See Policy Package 462 for ratification request of administrative increase.
Animal Rescue Additional Fiscal Location over 1	ARE Industry	3,750	7,500			Establishes a location fee for entities that have more than 1 physical location. See Policy Package 462 for ratification request of administrative increase.
Animal Rescue Intake Fee	ARE Industry	27,000	54,000			Establishes a fee based on the number of animals transferred to an entity per year. See Policy Package 462 for ratification request of administrative increase.
Unique Identification Number to be used on food product labels prepared in domestic kitchens	Domestic Kitchen food establishments	12,500	12,500			Establishes a unique ID number to be used on qualifying food products as provide for in SB 643 (2023). See Policy Package 462 for ratification request of administrative increase.
Brand Inspection Fee/ per Head of Cattle	Persons who request a brand inspection	2,750,000	2,970,000			Fees are proposed to be increased administratively in the 23-25 Biennium. See Policy Package 462.
Service Fee/ Travel to location that is not an auction market or registered feedlot	Persons who request a brand inspection	539,700	554,400			Fees are proposed to be increased administratively in the 23-25 Biennium. See Policy Package 462.
Retail Food Establishment	Retail Food stores as defined by OAR 603-025-0010	3,989,686	4,052,102			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

Revenues

Food Storage Warehouse	Food Warehouse as defined in OAR 603-025-0010	172,800	175,517			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Food Processing Establishment	Other than a Domestic Kitchen or Retail Food Store or Warehouse, anyplace used for operating or storing, preparing, compounding, manufacturing, processing, freezing, packaging, distributing, handling, salvaging or displaying food	2,153,836	2,187,365			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Farm Mixed-Type Facility	An operation that has activities that require licensing and also engages in activities that are exempt.	2,286	2,322			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Domestic Kitchen Bakery Establishment (as part of Food Establishment)	Domestic Kitchen Bakery Operators as defined in OAR 603-025-0200(1).	108,824	110,532			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Dairy Products Plant	Dairy Product Plant Operators as defined in ORS 621.003(4)	32,172	32,670			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

Revenues

Mobile Milk Tanker Max Cap - not to exceed \$826 for entire fleet owned by one entity.	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	4,380	4,453			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Sampler-Grader	Sampler-Grader as defined by OAR 603-024-0019(6)(a).	16,980	17,263			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Grade A producer-distributor	Producer-distributor as defined by ORS 621.003(19).	2,418	2,456			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Distributor	Distributor as defined by ORS 621.003(7).	15,786	16,029			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Grade A nonprocessing distributor	Nonprocessing distributor as defined by ORS 621.003(16).	8,810	8,945			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Producer	Producer as defined by ORS 621.003(18).	182,460	185,310			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Bakery	Bakery as defined by ORS 625.010(1).	902,698	916,720			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Bakery Distributor	Bakery Distributor as defined by ORS 625.010(5).	1,016	1,032			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

Revenues

Domestic Kitchen Bakery (Stand Alone)	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.	57,538	58,498			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Non-Alcoholic Beverage License	Nonalcoholic Beverage Manufactures	14,464	14,688			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Animal Food Processing Establishment	Animal Food Processing Establishment as defined by ORS 619.010(2)	18,754	19,048			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Meat Seller Establishment	Meat Seller as defined by ORS 603.010(8)	512,990	521,069			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Slaughterhouse, Custom Slaughtering Establishment or Custom Processing for only Poultry or Rabbits	Operators as defined by ORS 603.025(4)(e).	8,614	8,750			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Slaughterhouse	Slaughterhouse as defined by ORS 603.010(12).	11,664	11,846			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Non-slaughtering processing establishment	Non-slaughtering as defined by ORS 603.010(9).	108,004	109,695			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Custom Stationary Slaughtering Establishment	Custom Stationary Slaughtering as defined by ORS 603.010(2).	8,992	9,134			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

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Revenues

Custom Mobile Slaughtering Establishment	Custom Mobile Slaughtering as defined by ORS 603.010(2).	28,110	28,554			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Custom Meat Processor	Custom Meat Processor as defined by ORS 603.010(1).	51,570	52,384			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Prepackaged Meat Seller	Prepackaged Meat Seller as defined by ORS 603.010(8)	498,462	506,277			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Refrigerated Locker Plant- Yearly	Refrigerated Locker Plant as defined by ORS 628.210(5).	944	960			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Refrigerated Locker Plant- Half Year	Refrigerated Locker Plant as defined by ORS 628.210(5).	0	0			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Egg Handler's License	Anyone in possession of or control of eggs for sale or processing	12,480	12,688			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Egg Breaker Permit	Commercial breakers of eggs	160	163			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Vat Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk	5,508	11,220			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

Revenues

HTST Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk	10,152	20,680			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Milk Hauler	Hauler as defined in ORS 621.003(15)	0	0			Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
A - Scales 0-400 lbs	Businesses using weights & measure device for commercial purposes	2,326,772	2,503,809			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
B - Scales 401-1,160 lbs	"	117,290	125,532			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
C - Scales 1,161-7,500 lbs	"	635,052	677,502			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
D - Scales 7,501-60,000 lbs	"	630,003	672,677			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.

Revenues

E - Scales Over 60,000 lbs	"	649,638	693,642			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
F - Meter under 20 gpm	"	2,394,304	2,583,328			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
G - Meter 20-150 gpm	"	660,858	705,033			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
H - Meter over 150 gpm	"	268,719	286,921			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
M - Meter LPG 1" Diameter or under	"	571,659	610,381			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
N - Meter LPG over 1" Diameter	"	144,177	153,943			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.

Revenues

Q - Railroad Track weigh-In-Motion	"	4,852	5,166			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
R - Railroad Static Track	"	2,426	2,583			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
W - Continuous Weighing under 10 t/hr	"	28,905	30,832			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
X - Continuous Weighing 10-150 t/hr	"	18,581	19,822			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
Y - Continuous Weighing 151-1000 t/hr	"	32,775	34,935			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
Z - Continuous Weighing over 1000 t/hr	"	19,408	20,684			The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.

Revenues

Pesticide Product Registration Fee	Pesticide Manufactures	11,181,600	12,424,000			The agency is proposing to increase the products fee to the current statutory cap of \$400 per product / per year. See Policy Package 320.
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FEE MEMO AND 107BF22



MEMORANDUM

DATE: 08/30/24
TO: Sione Filimoehala, CFO
SUBJECT: Form 107BF22 25-27 Agency Request Budget

Package 210/ ODA LC 004 relates to fee increases in the Food Safety Program. The Oregon Department of Agriculture (ODA) is responsible to license and inspect most food establishments in Oregon. In addition, the program provides various consulting and technical assistance.

In 2012 and 2019, ODA was authorized to assess an annual fee of up to 3% on food safety license fees. This authority sunsets in 2026. LC004 amends ORS 616.706 to codify the 3% authority to provide smaller annual fee increases to fees and mitigate larger increases every few years. Pkg. 210 contains a revenue estimate for a 3% increase for the licensing period starting 07/01/26.

Package 220/ ODA LC 005 relates to fee increases in the Weights and Measures Program. The program licenses and inspects commercial weighing and measuring devices to ensure equity and fairness. The program is entirely supported by its device license fees for operations.

The program proposes to raise fees 10% for each of the licensing periods beginning July 1, 2026, and July 1, 2027, in attempt to maintain operating reserves for the program. There is a corresponding legislative concept that raises the statutory fee caps to allow for the proposed increases. The program will continue to monitor program resources ahead of the 2027 Legislative session.

Package 320/ ODA LC 006 Pesticides Program proposes an increase of pesticides product registration fees to the current statutory cap of \$400 per product per year from the current \$360. The program provides oversight for all pesticide products that are sold in Oregon. Product labels are reviewed and the program responds to related complaints. There is a legislative concept for this program that raises the statutory cap for the pesticide product registration fee. This proposal provides the flexibility to adjust the fee to cover program costs.

Package 462/ Food Safety Program relates to unique product numbers to be used on food prepared in domestic kitchens. The fee was established administratively, this request seeks ratification of the \$25 annual fee. The program received authority to establish the fee in SB 643 (2023). Testimony during legislative session identified the importance of having access to a

unique identification number for privacy concerns which would substitute for the need to place personally identifiable information on related product labels.

Package 462/ Animal Rescue Entities The program is entirely supported by license fees for operations. The program is currently issuing 150 to 170 licenses per year not the 500 plus originally estimated. The program implemented administrative fee changes to provide additional operating revenue with the annual fee assessed based on an entity having a physical location. Two additional fees were established one assessing a fee per physical location for entities having more than one location. The second fee is based on number of animals transferred into the ARE's custody during the previous license year. The second fee does not apply to entities taking in less than 250 animals per year. The fee revenue does not meet the full budgetary needs of the program. The program will operate in a reduced capacity to match the available revenues.

Package 462/ Livestock Identification Program is a fee ratification in the Livestock ID Program. The program is entirely supported by license inspection and registration fees. To continue providing services to Oregon's livestock industries ODA held several meetings with an advisory group to arrive at the proposed fees. This revenue increase is not sufficient for long-term operation of the program and is a short-term solution until a longer-term funding model can be established to stabilize the program. The per head cattle inspection fee is being raised to the statutory cap of \$1.35 per head as outlined in SB 32 (2021). This proposal also implements charges for additional inspectors per location, waiting time and no show inspections.

Package 462/ Hemp Program The program is entirely supported by license fees. The program administratively established a Hemp Vendor license for a person, including a retailer or wholesaler, that stores, transfers or sells industrial hemp / hemp items. This will allow for oversight and regulation for related activities. This will further ensure transparency, accountability and consumer safety. The vendor fee is proposed for ratification at \$100 per year.

Package 462/ Certifications Program is a fee ratification in the Certifications Program. The program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Some certification services are part of a cooperative agreement with USDA, in which ODA agrees to charge fees as established by the USDA. Increases for these services were necessary to bring the department into compliance with the federal agreement. This package seeks ratification of two administrative increases for rate changes as required by USDA.

A Form 107BF22 is provided with detail regarding the revenue estimates.

FEE CHANGE DETAIL REPORT

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2023-25 Transactions with New Fee	Estimated Impact on 2023-25 Revenue	Total 2023-25 Revenue	Projected 2025-27 Transactions with New Fee	Impact on 2025-27 Revenue	Total 2025-27 Revenue	Legislative Concept Number	Policy Package Number	
Food Safety Program Fee Inflationary Adjustment																		
Retail Food Establishment	ORS 616.706	Retail Food stores as defined by OAR 603-025-0010	Increase	7/1/2022		7/1/2026	1st Year 3% Increase - 7/1/26 to 6/30/27										ODA LC 04	Pkg 210
Annual Gross Sales: \$0-\$5,000					11		159	164	5		-	181,896	572	2,860	184,756			
\$5,001-\$50,000					11		159	164	5		-	34,026	107	535	34,561			
\$50,001-\$500,000					21		317	327	10		-	1,141,200	1,800	18,000	1,159,200			
\$500,001-\$1,000,000					25		381	393	12		-	661,416	868	10,416	671,832			
\$1,000,001-\$5,000,000					38		571	589	18		-	1,217,372	1,066	19,188	1,236,560			
\$5,000,001-\$10,000,000					46		696	717	21		-	211,584	152	3,192	214,776			
Greater than \$10,000,000					54		824	849	25		-	542,192	329	6,225	550,417			
												License Type Total			3,989,686	4,894	62,416	4,052,102
Food Storage Warehouse	ORS 616.706	Food Warehouse as defined in OAR 603-025-0010	Increase	7/1/2022		7/1/2026												
Annual Gross Sales: \$0-\$5,000					9		127	131	4		-	14,478	57	228	14,706			
\$5,001-\$50,000					9		127	131	4		-	14,478	57	228	14,706			
\$50,001-\$500,000					11		159	164	5		-	101,442	319	1,595	103,037			
\$500,001-\$1,000,000					11		159	164	5		-	-	-	-	-			
\$1,000,001-\$5,000,000					11		159	164	5		-	-	-	-	-			
\$5,000,001-\$10,000,000					11		159	164	5		-	-	-	-	-			
Greater than \$10,000,000					13		191	197	6		-	42,402	111	666	43,068			
												License Type Total			172,800	544	2,717	175,517
Food Processing Establishment	ORS 616.706	Other than a Domestic Kitchen or Retail Food Store or Warehouse, anyplace used for operating or storing, preparing, compounding, manufacturing, processing, freezing, packaging, distributing, handling, salvaging or displaying food	Increase	7/1/2022		7/1/2026												
Annual Gross Sales: \$0-\$5,000					25		381	393	12		-	272,034	357	4,284	276,318			
\$5,001-\$50,000					25		381	393	12		-	272,034	357	4,284	276,318			
\$50,001-\$500,000					36		539	556	17		-	584,276	542	9,214	593,490			
\$500,001-\$1,000,000					42		634	654	20		-	220,632	174	3,480	224,112			
\$1,000,001-\$5,000,000					54		824	849	25		-	377,392	229	5,725	383,117			
\$5,000,001-\$10,000,000					63		950	979	29		-	121,600	64	1,856	123,456			
Greater than \$10,000,000					71		1,077	1,110	33		-	305,868	142	4,686	310,554			
												License Type Total			2,153,836	1,865	33,529	2,187,365
Farm Mixed-Type Facility	ORS 616.706	An operation that has activities that require licensing and also engages in activities that are exempt.	Increase	7/1/2022		7/1/2026												
Annual Gross Sales: \$0-\$5,000					25		381	393	12		-	-	-	-	-			
\$5,001-\$50,000					25		381	393	12		-	2,286	3	36	2,322			
\$50,001-\$500,000					36		539	556	17		-	-	-	-	-			
\$500,001-\$1,000,000					42		634	654	20		-	-	-	-	-			
\$1,000,001-\$5,000,000					54		824	849	25		-	-	-	-	-			
\$5,000,001-\$10,000,000					63		950	979	29		-	-	-	-	-			
Greater than \$10,000,000					71		1,077	1,110	33		-	-	-	-	-			
												License Type Total			2,286	3	36	2,322

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Domestic Kitchen Bakery Establishment (as part of Food Establishment)	ORS 625.180(3)	Bakery Operators as defined in OAR 603-025-0200(1).	Increase	7/1/2022	15	7/1/2026	223	230	7	-	108,824	244	1,708	110,532	
										License Type Total	-	108,824	244	1,708	110,532
Dairy Products Plant	ORS 621.166	Dairy Product Plant Operators as defined in ORS 621.003(4)	Increase	7/1/2022		7/1/2026									
Annual Gross Sales: \$0-\$5,000					11		159	164	5	-	2,544	8	40	2,584	
\$5,001-\$50,000					11		159	164	5	-	2,544	8	40	2,584	
\$50,001-\$500,000					15		223	230	7	-	5,798	13	91	5,889	
\$500,001-\$1,000,000					25		381	393	12	-	1,524	2	24	1,548	
\$1,000,001-\$5,000,000					38		571	589	18	-	3,426	3	54	3,480	
\$5,000,001-\$10,000,000					50		759	782	23	-	3,036	2	46	3,082	
Greater than \$10,000,000					63		950	979	29	-	13,300	7	203	13,503	
										License Type Total	-	32,172	43	498	32,670
Mobile Milk Tanker not to exceed \$826 for entire fleet owned by one entity.	ORS 621.166/ OAR 603-024-0234(2)	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	Increase	7/1/2022	2	7/1/2026	30	31	1	-	4,380	73	73	4,453	
										License Type Total	-	4,380	73	73	4,453
Milk Hauler	621.003(15)/ OAR 603-024-	Hauler as defined in ORS 621.003(15)	Increase	7/1/2022	2	7/1/2026	27	28	1	-	-	-	-	-	
Fluid Milk: Sampler-Grader	ORS 621.072	Sampler-Grader as defined by OAR 603-024-0019(6)(a).	Increase	7/1/2022	2	7/1/2026	30	31	1	0	16,980	283	283	17,263	
										License Type Total	-	16,980	283	283	17,263
Vat Pasteurizer Fee/ every 2 years	ORS 621.266	Persons who pasteurize fluid milk	Increase	7/1/2022	4	7/1/2026	54	56	2	-	5,508	102	204	11,220	
										License Type Total	-	5,508	102	204	11,220
HTST Pasteurizer Fee/ every 2 years	ORS 621.266	Persons who pasteurize fluid milk	increase	7/1/2022	4	7/1/2026	54	56	2	-	10,152	188	376	20,680	
										License Type Total	-	10,152	188	376	20,680
Fluid Milk: Grade A producer-distributor	ORS 621.072	Producer-distributor as defined by ORS 621.003(19).	Increase	7/1/2022		7/1/2026									
Annual Gross Sales: \$0-\$5,000					11		159	164	5	-	318	1	5	323	
\$5,001-\$50,000					11		159	164	5	-	-	-	-	-	
\$50,001-\$500,000					15		223	230	7	-	1,338	3	21	1,359	
\$500,001-\$1,000,000					25		381	393	12	-	762	1	12	774	
\$1,000,001-\$5,000,000					38		571	589	18	-	-	-	-	-	
\$5,000,001-\$10,000,000					50		759	782	23	-	-	-	-	-	
Greater than \$10,000,000					63		950	979	29	-	-	-	-	-	
										License Type Total	-	2,418	5	38	2,456
Fluid Milk: Distributor	ORS 621.072(7); (8)	Distributor as defined by ORS 621.003(7).	Increase	7/1/2022		7/1/2026									
Annual Gross Sales: \$0-\$5,000					11		159	164	5	-	954	3	15	969	
\$5,001-\$50,000					11		159	164	5	-	954	3	15	969	
\$50,001-\$500,000					15		223	230	7	-	1,338	3	21	1,359	
\$500,001-\$1,000,000					25		381	393	12	-	762	1	12	774	
\$1,000,001-\$5,000,000					38		571	589	18	-	1,142	1	18	1,160	
\$5,000,001-\$10,000,000					50		759	782	23	-	3,036	2	46	3,082	
Greater than \$10,000,000					63		950	979	29	-	7,600	4	116	7,716	
										License Type Total	-	15,786	17	243	16,029

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Fluid Milk: Grade A nonprocessing distributor	ORS 621.072(7); (8)	Nonprocessing distributor as defined by ORS 621.003(16).	Increase	7/1/2022		7/1/2026										
Annual Gross Sales: \$0-\$5,000					11		159	164	5	-		318	1	5		323
\$5,001- \$50,000					11		159	164	5	-						
\$50,001- \$500,000					15		223	230	7	-		892	2	14		906
\$500,001- \$1,000,000					25		381	393	12	-						
\$1,000,001- \$5,000,000					38		571	589	18	-						
\$5,000,001- \$10,000,000					50		759	782	23	-						
Greater than \$10,000,000					63		950	979	29	-		7,600	4	116		7,716
											License Type Total	-	8,810	7	135	8,945
Fluid Milk: Producer	ORS 621.072(7)	Producer as defined by ORS 621.003(18).	Increase	7/1/2022		7/1/2026										
Annual Gross Sales: \$0-\$5,000					11		159	164	5	-		2,544	8	40		2,584
\$5,001- \$50,000					11		159	164	5	-		2,544	8	40		2,584
\$50,001- \$500,000					15		223	230	7	-		16,056	36	252		16,308
\$500,001- \$1,000,000					25		381	393	12	-		27,432	36	432		27,864
\$1,000,001- \$5,000,000					38		571	589	18	-		91,360	80	1,440		92,800
\$5,000,001- \$10,000,000					50		759	782	23	-		27,324	18	414		27,738
Greater than \$10,000,000					63		950	979	29	-		15,200	8	232		15,432
											License Type Total	-	182,460	194	2,850	185,310
Bakery	ORS 625.180	Bakery as defined by ORS 625.010(1).	Increase	7/1/2022		7/1/2026										
Annual Gross Sales: \$0-\$5,000					19		286	295	9	-		58,916	103	927		59,843
\$5,001- \$50,000					19		286	295	9	-		59,488	104	936		60,424
\$50,001- \$500,000					30		445	459	14	-		200,250	225	3,150		203,400
\$500,001- \$1,000,000					38		571	589	18	-		213,554	187	3,366		216,920
\$1,000,001- \$5,000,000					63		950	979	29	-		324,900	171	4,959		329,859
\$5,000,001- \$10,000,000					83		1,265	1,303	38	-		7,590	3	114		7,704
Greater than \$10,000,000					125		1,900	1,957	57	-		38,000	10	570		38,570
											License Type Total	-	902,698	803	14,022	916,720
Bakery Distributor	ORS 625.180	Bakery Distributor as defined by ORS 625.010(5).	Increase	7/1/2022	9	7/1/2025	127	131	4	-		1,016	4	16		1,032
											License Type Total	-	1,016	4	16	1,032
Domestic Kitchen Bakery (Stand Alone)	ORS 625.180	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.	Increase	7/1/2022		7/1/2026										
Annual Gross Sales: \$0-\$5,000					12		179	185	6	-		26,492	74	444		26,936
\$5,001- \$50,000					12		179	185	6	-		26,492	74	444		26,936
\$50,001- \$500,000					17		253	261	8	-		4,554	9	72		4,626
\$500,001- \$1,000,000					25		381	393	12	-						
\$1,000,001- \$5,000,000					38		571	589	18	-						
\$5,000,001- \$10,000,000					50		759	782	23	-						
Greater than \$10,000,000					63		950	979	29	-						
											License Type Total	-	57,538	157	960	58,498
Non-Alcoholic Beverage License	ORS 635.030	Nonalcoholic Beverage Manufactures	Increase	7/1/2022		7/1/2026										
Annual Gross Sales: \$0-\$5,000					13		191	197	6	-		1,528	4	24		1,552
\$5,001- \$50,000					13		191	197	6	-		1,528	4	24		1,552
\$50,001- \$500,000					21		317	327	10	-		2,536	4	40		2,576
\$500,001- \$1,000,000					30		445	459	14	-		1,780	2	28		1,808
\$1,000,001- \$5,000,000					46		696	717	21	-		2,784	2	42		2,826
\$5,000,001- \$10,000,000					54		824	849	25	-						
Greater than \$10,000,000					71		1,077	1,110	33	-		4,308	2	66		4,374
											License Type Total	-	14,464	18	224	14,688

Revenues

Egg Handler's License	ORS 632.720	Anyone in possession of or control of eggs for sale or processing	Increase	7/1/2022	2	7/1/2026	30	31	1	-	12,480	208	208	12,688		
License Type Total										-	12,480	208	208	12,688		
Egg Breaker Permit	ORS 632.730	Commercial breakers of eggs	Increase	7/1/2022	5	7/1/2026	80	83	3	-	160	1	3	163		
License Type Total										-	160	1	3	163		
Pkg. 210 Food Safety Total											-	8,942,558	140,152	9,098,370		

Weights & Measures Program Fee Increase

1st Year 10% Increase - 7/1/26 to 6/30/27																
A - Scales 0-400 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	2	7/1/2026	47	52	5	-	2,326,772	25,291	126,455	2,503,809	ODA LC 05	Pkg. 220
B - Scales 401-1,160 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	3	7/1/2026	94	104	10	-	117,290	634	6,340	125,532		
C - Scales 1,161-7,500 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	6	7/1/2026	190	209	19	-	635,052	1,698	32,262	677,502		
D - Scales 7,501-60,000 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	9	7/1/2026	285	314	29	-	630,003	1,123	32,567	672,677		
E - Scales Over 60,000 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	9	7/1/2026	285	314	29	-	649,638	1,158	33,582	693,642		
F - Meter under 20 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	2	7/1/2026	39	43	4	-	2,394,304	31,504	126,016	2,583,328		
G - Meter 20-150 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	6	7/1/2026	190	209	19	-	660,858	1,767	33,573	705,033		
H - Meter over 150 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	9	7/1/2026	285	314	29	-	268,719	479	13,891	286,921		
M - Meter LPG 1" Diameter or under	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	9	7/1/2026	285	314	29	-	571,659	1,019	29,551	610,381		
N - Meter LPG over 1" Diameter	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	9	7/1/2026	285	314	29	-	144,177	257	7,453	153,943		
Q - Railroad Track weigh-In-Motion	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	35	7/1/2026	1,230	1,353	123	-	4,852	2	246	5,166		
R - Railroad Static Track	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	35	7/1/2026	1,230	1,353	123	-	2,426	1	123	2,583		
W - Continuous Weighing under	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	11	7/1/2026	358	394	36	-	28,905	41	1,476	30,832		

Revenues

X - Continuous Weighing 10-150	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	17	7/1/2026	555	611	56	-	18,581	17	952	19,822		
Y - Continuous Weighing 151-100	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	33	7/1/2026	1,109	1,220	111	-	32,775	15	1,665	34,935		
Z - Continuous Weighing over 100	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2024	72	7/1/2026	2,462	2,709	247	-	19,408	4	988	20,684		
Pkg. 220 Weights & Measures Total											-	8,505,419	447,140	9,126,790		
Pesticides Program Registration Fee Increase																
Pesticide Product Registration Fee	634.016/ OAR 603-057-0006	Pesticide Manufactures	Increase	9/30/2022	40	9/30/2025	360	400	40	-	11,181,600	31,060	1,242,400	12,424,000	ODA LC 06	Pkg. 320
Pkg. 320 Pesticides Total											-	11,181,600	1,242,400	12,424,000		
Food Safety Program Fee Ratification																
Annual fee for Unique Identification Number to be used on food product labels prepared in domestic kitchens	ORS 616.723 (7)	Domestic kitchen food establishments	Establish	n/a	n/a	3/31/2024	-	25	25	500	12,500	12,500	500	12,500	12,500	Pkg. 462
Pkg. 462 Food Safety Subtotal											12,500	12,500	12,500	12,500		
Animal Rescue Fee Ratification																
Animal Rescue Entity - Organization Fee	ORS 609.415, OAR 603-15-0085	ARE Industry	Decrease	12/1/2020	375	5/1/1/24										Pkg. 462
Physical Location							375	375	-	120	-	90,000	240	-	90,000	
ster Only (No Physical Location)							375	300	(75)	48	(3,600)	32,400	96	(7,200)	28,800	
Animal Rescue Entity - Additional Physical Location over 1	ORS 609.415, OAR 603-15-0085	ARE Industry	Establish	-	-	5/1/1/24	-	75	75	50	3,750	3,750	100	7,500	7,500	
Animal Rescue Entity - Intake Fee	ORS 609.415, OAR 603-15-0085	ARE Industry	Establish	-	-	5/1/1/24										
0-50 Animals							-	-	-	53	-	-	106	-	-	
51-250 Animals							-	-	-	43	-	-	86	-	-	
251-500 Animals							-	250	250	21	5,250	5,250	42	10,500	10,500	
501-1000 Animals							-	500	500	15	7,500	7,500	30	15,000	15,000	
1001-2500 Animals							-	750	750	13	9,750	9,750	26	19,500	19,500	
>2500 Animals							-	1,500	1,500	3	4,500	4,500	6	9,000	9,000	
** The number of Intake Fees is estimated at the lower range of past annual licenses to account for program variability																
Pkg. 462 Animal Rescue Subtotal											27,150	153,150	54,300	180,300		

Revenues

Livestock Identification Program Fee Ratification																
Brand inspection fee / per head of cattle	ORS 604.066 / OAR 603-014-0095 ORS 604.046 / 603-014-0055 and 603-014-0065	Persons requesting brand inspection	Increase	10/10/2022	0.15	8/1/2024	\$ 1.15	\$ 1.35	\$ 0.20	1,100,000	220,000	2,750,000	2,200,000	440,000	2,970,000	Pkg. 462
Service Fee per inspector when additional inspectors requested.	ORS 604.066 / OAR 603-014-0095 ORS 604.046 / 603-014-0055 and 603-014-0065	Persons requesting brand inspection	Increase	10/10/2022	\$10	8/1/2024	\$ -	\$ 35.00	\$ 35.00	420	14,700	539,700	840	29,400	554,400	
Pkg. 462 Livestock ID Subtotal											234,700	3,289,700	469,400	3,524,400		
Hemp Program Fee Ratification																
Hemp vendor license	ORS 571.281(1)(b)	Hemp Industry	Establish	n/a	n/a	7/1/2024	-	100	100	6,000	600,000	600,000	12,000	1,200,000	1,200,000	Pkg. 462
Pkg. 462 Hemp Subtotal											600,000	600,000	1,200,000	1,200,000		
Certifications Program Fee Ratification																
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) / Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	ORS 632.940 & 632.945/ OAR 603-053-0250	Businesses requesting certification	Increase	10/1/2023	23	9/1/2024	155	163	8	2,500	20,000	795,000	7,000	See Note (1) below		Pkg. 462
Pkg. 462 Certifications Subtotal											20,000	795,000	7,000	56,000	1,141,000	
Pkg. 462 Total											894,350	4,850,350	1,861,200	6,058,200		

Notes 1) Pkg. 462 - Certifications - The program had two administrative fee increases during the 23-25 Biennium to comply with USDA rules. The form above shows the cumulative revenue impact of the two increases with the hourly fee rate matching the current USDA rate .

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	579	-	-
Tsfr From Watershed Enhance Bd	10,563,918	8,859,764	9,349,430	8,983,461	-	-
Transfer Out - Intrafund	(300,000)	-	-	-	-	-
Total Lottery Funds	\$10,263,918	\$8,859,764	\$9,349,430	\$8,984,040	-	-
Other Funds						
Business Lic and Fees	43,400,155	44,741,441	44,741,441	47,931,140	-	-
Federal Revenues - Svc Contracts	1,095,356	1,686,656	1,686,656	1,652,288	-	-
Charges for Services	19,884,773	20,360,977	20,907,895	23,397,537	-	-
Admin and Service Charges	87,813	121,832	121,832	121,832	-	-
Fines and Forfeitures	464,455	592,705	592,705	592,705	-	-
General Fund Obligation Bonds	-	-	-	15,350,000	-	-
Interest Income	1,324,083	445,052	445,052	1,319,472	-	-
Sales Income	22,618	17,214	17,214	17,214	-	-
Other Revenues	343,611	236,927	236,927	260,584	-	-
Transfer In - Intrafund	15,149,186	12,781,211	12,781,211	15,355,672	-	-
Transfer In - Indirect Cost	1,787,130	1,300,000	1,300,000	1,300,000	-	-
Transfer from General Fund	39,350,080	-	1,000,000	-	-	-
Tsfr From Energy, Dept of	405	-	-	-	-	-
Tsfr From Oregon Health Authority	216,508	155,136	155,136	161,652	-	-
Tsfr From Education, Dept of	250,000	-	-	-	-	-
Tsfr From Forestry, Dept of	24,968	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	464,609	484,123	484,123	504,456	-	-
Tsfr From OLCC	793,072	2,599,681	2,599,681	1,109,247	-	-
Transfer Out - Intrafund	(14,591,386)	(12,781,211)	(12,781,211)	(15,355,672)	-	-

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Revenues

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer to General Fund	(768)	-	-	-	-	-
Tsfr To Environmental Quality	(4,725)	(111,502)	(111,502)	(111,502)	-	-
Total Other Funds	\$110,061,943	\$72,630,242	\$74,177,160	\$93,606,625	-	-
Federal Funds						
Federal Funds	17,860,142	20,946,495	25,916,353	25,523,129	-	-
Transfer Out - Indirect Cost	(1,787,130)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
Total Federal Funds	\$16,073,012	\$19,646,495	\$24,616,353	\$24,223,129	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

Cross Reference Number: 60300-010-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	126,902	263,822	263,822	263,822	-	-
Admin and Service Charges	-	29,486	29,486	29,486	-	-
General Fund Obligation Bonds	-	-	-	15,350,000	-	-
Interest Income	101,672	38,555	38,555	100,904	-	-
Sales Income	(4,761)	-	-	-	-	-
Other Revenues	23,216	-	-	-	-	-
Transfer In - Intrafund	8,962,625	8,877,354	8,877,354	10,835,290	-	-
Transfer In - Indirect Cost	1,787,130	1,300,000	1,300,000	1,300,000	-	-
Transfer from General Fund	39,350,080	-	-	-	-	-
Tsfr From OLCC	305,175	317,992	317,992	413,638	-	-
Transfer Out - Intrafund	(336,897)	-	-	(500,000)	-	-
Transfer to General Fund	(768)	-	-	-	-	-
Total Other Funds	\$50,314,374	\$10,827,209	\$10,827,209	\$27,793,140	-	-
Federal Funds						
Federal Funds	147,500	204,723	204,723	-	-	-
Total Federal Funds	\$147,500	\$204,723	\$204,723	-	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,559,995	21,866,428	21,866,428	21,806,803	-	-
Federal Revenues - Svc Contracts	1,095,356	1,645,595	1,645,595	1,645,595	-	-
Charges for Services	4,256,950	4,604,712	4,604,712	1,092,135	-	-
Admin and Service Charges	86,657	91,986	91,986	3,096	-	-
Fines and Forfeitures	64,868	1,855	1,855	1,855	-	-
Interest Income	352,447	119,381	119,381	337,381	-	-
Sales Income	6,077	3,971	3,971	1,932	-	-
Other Revenues	165,842	111,677	111,677	111,507	-	-
Transfer In - Intrafund	3,067,768	3,058,536	3,058,536	3,058,536	-	-
Tsfr From Oregon Health Authority	216,508	155,136	155,136	161,652	-	-
Tsfr From Fish/Wildlife, Dept of	464,609	484,123	484,123	504,456	-	-
Tsfr From OLCC	-	2,281,689	2,281,689	695,609	-	-
Transfer Out - Intrafund	(4,672,728)	(4,701,782)	(4,701,782)	(5,314,071)	-	-
Total Other Funds	\$26,664,349	\$29,723,307	\$29,723,307	\$24,106,486	-	-
Federal Funds						
Federal Funds	1,221,803	2,528,727	2,545,473	2,606,630	-	-
Transfer Out - Indirect Cost	(140,784)	(100,510)	(100,510)	(100,510)	-	-
Total Federal Funds	\$1,081,019	\$2,428,217	\$2,444,963	\$2,506,120	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

Cross Reference Number: 60300-040-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	579	-	-
Tsfr From Watershed Enhance Bd	10,563,918	8,859,764	9,349,430	8,983,461	-	-
Transfer Out - Intrafund	(300,000)	-	-	-	-	-
Total Lottery Funds	\$10,263,918	\$8,859,764	\$9,349,430	\$8,984,040	-	-
Other Funds						
Business Lic and Fees	20,981,336	22,116,713	22,116,713	24,559,113	-	-
Federal Revenues - Svc Contracts	-	6,693	6,693	6,693	-	-
Charges for Services	264,391	92,982	92,982	92,982	-	-
Admin and Service Charges	493	-	-	-	-	-
Fines and Forfeitures	368,702	560,850	560,850	560,850	-	-
Interest Income	607,161	188,938	188,938	607,161	-	-
Sales Income	19,902	13,243	13,243	13,243	-	-
Other Revenues	137,930	117,760	117,760	117,760	-	-
Transfer In - Intrafund	2,781,896	845,321	845,321	961,846	-	-
Transfer from General Fund	-	-	1,000,000	-	-	-
Tsfr From Energy, Dept of	405	-	-	-	-	-
Tsfr From Forestry, Dept of	24,968	-	-	-	-	-
Tsfr From OLCC	487,897	-	-	-	-	-
Transfer Out - Intrafund	(7,141,043)	(5,506,047)	(5,506,047)	(6,137,523)	-	-
Total Other Funds	\$18,534,038	\$18,436,453	\$19,436,453	\$20,782,125	-	-
Federal Funds						
Federal Funds	6,633,154	9,311,150	9,611,421	9,992,740	-	-
Transfer Out - Indirect Cost	(811,041)	(562,830)	(562,830)	(562,830)	-	-
Total Federal Funds	\$5,822,113	\$8,748,320	\$9,048,591	\$9,429,910	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

Cross Reference Number: 60300-050-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	858,824	758,300	758,300	1,565,224	-	-
Federal Revenues - Svc Contracts	-	34,368	34,368	-	-	-
Charges for Services	15,236,530	15,399,461	15,946,379	21,948,598	-	-
Admin and Service Charges	663	360	360	89,250	-	-
Fines and Forfeitures	30,885	30,000	30,000	30,000	-	-
Interest Income	262,803	98,178	98,178	274,026	-	-
Sales Income	1,400	-	-	2,039	-	-
Other Revenues	16,623	7,490	7,490	31,317	-	-
Transfer In - Intrafund	336,897	-	-	500,000	-	-
Tsfr From Education, Dept of	250,000	-	-	-	-	-
Transfer Out - Intrafund	(2,440,718)	(2,573,382)	(2,573,382)	(3,404,078)	-	-
Tsfr To Environmental Quality	(4,725)	(111,502)	(111,502)	(111,502)	-	-
Total Other Funds	\$14,549,182	\$13,643,273	\$14,190,191	\$20,924,874	-	-
Federal Funds						
Federal Funds	9,857,685	8,901,895	13,554,736	12,923,759	-	-
Transfer Out - Indirect Cost	(835,305)	(636,660)	(636,660)	(636,660)	-	-
Total Federal Funds	\$9,022,380	\$8,265,235	\$12,918,076	\$12,287,099	-	-

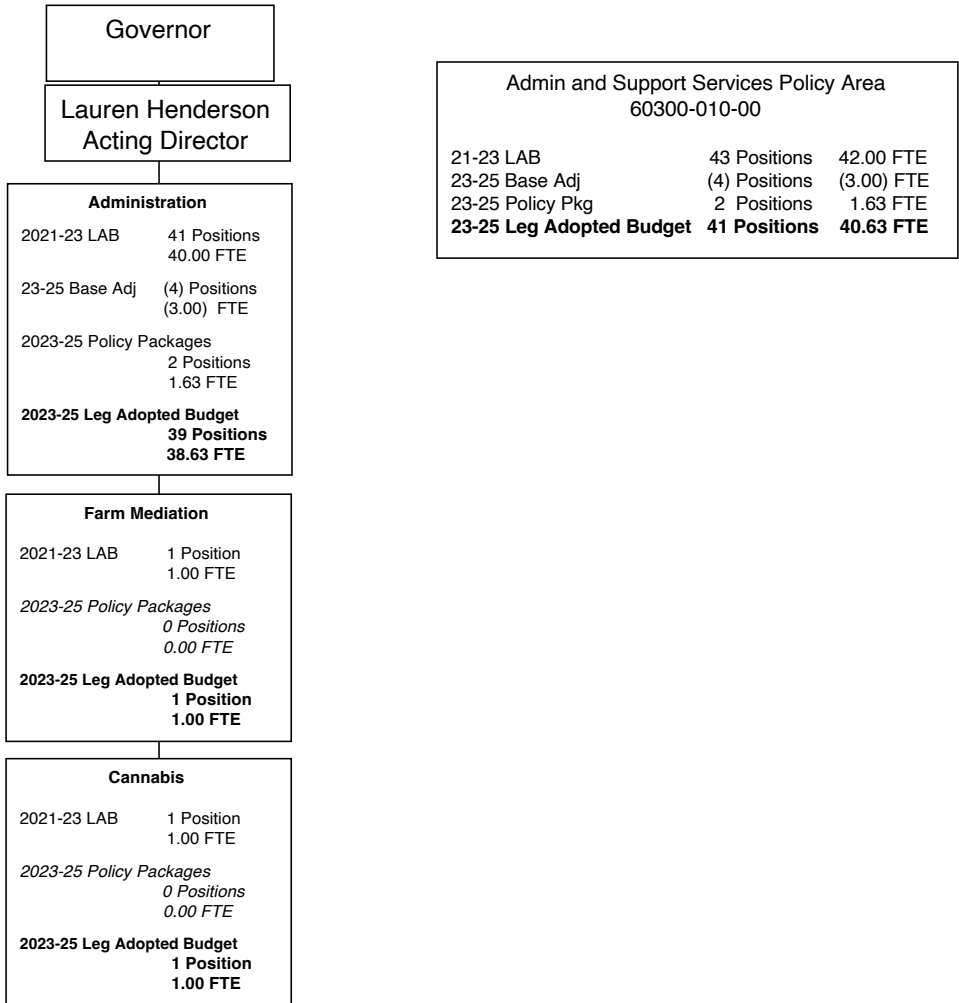
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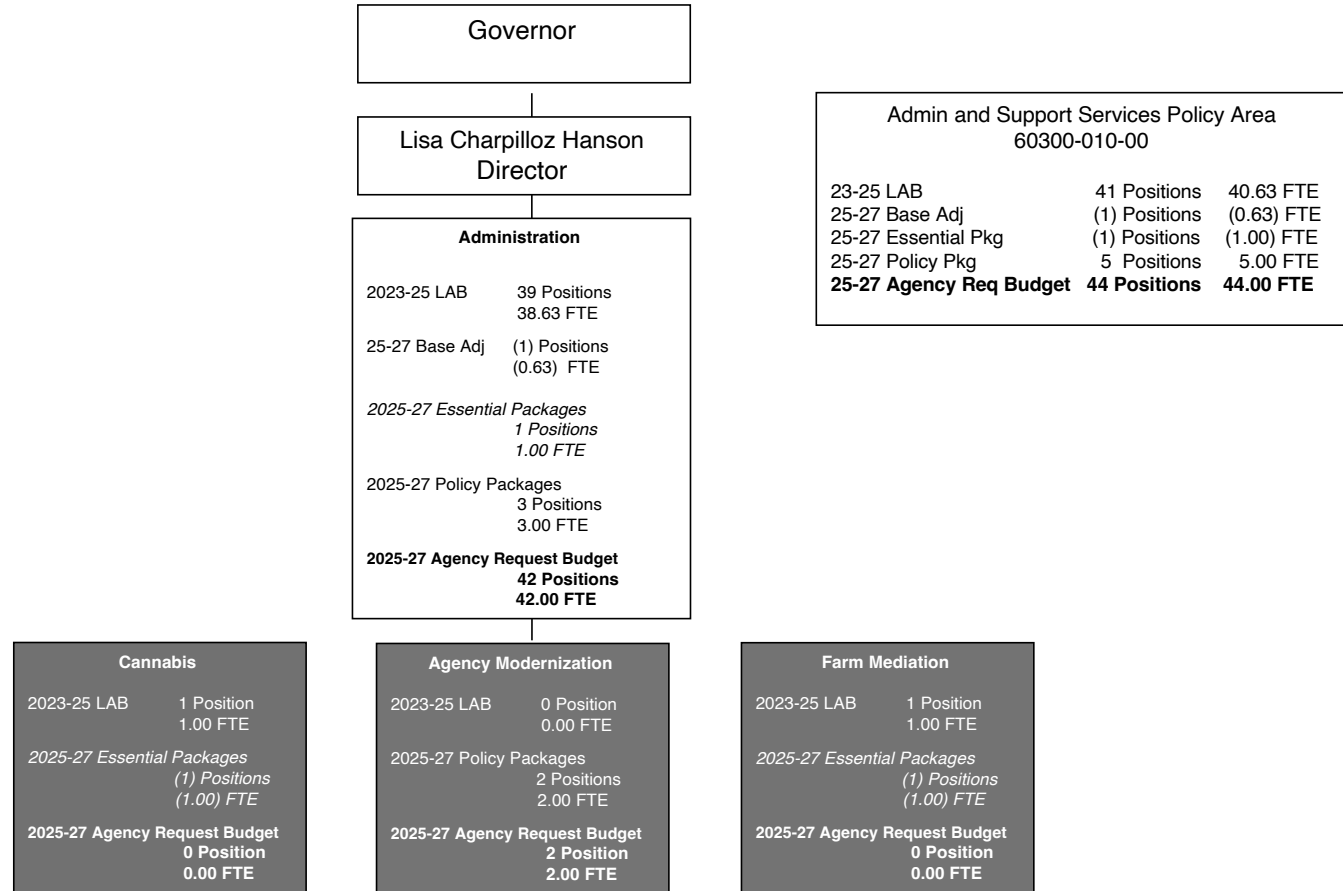
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PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Admin and Support Services Organizational Chart
 Program Unit 010-00-00
 2023-25 Legislatively Adopted Budget



Oregon Department of Agriculture
Admin and Support Services Organizational Chart
Program Unit 010-00-00
2025-27 Agency Request Budget





Strategic Alignment

The administration and support service program area is integral in achieving the Oregon Department of Agriculture’s (ODA’s) strategic mission, vision, and goals of organizational excellence, modernization, and customer-focused service. These programs provide executive leadership and essential agency business functions, ensuring the effective operations and delivery of services.

Primary Contact

Jonathan Sandau, Assistant Director, (503) 385-5027

Program Funding Request

For 2025-27, the administration and support service programs budget request maintain current service levels (CSL) and requests incremental investments that align with ODA’s strategic plan and goals:

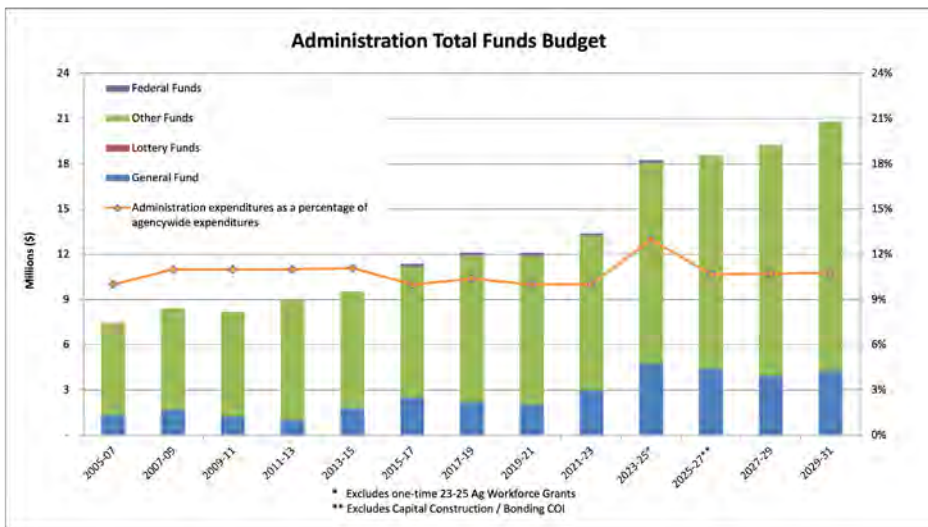
- Pkg 110: Add administrative capacity to enhance Organizational Excellence.
- Pkg 120: Request bond authority for Project OneODA, supporting the Modernization goal.
- Pkg 461: Agency-wide position adjustments to improve customer-focused service.

The 2025-27 Agency Request Budget includes \$4.3 million General Fund, \$15.1 million Other Funds – Capital Construction and \$14.4 million Other Funds, for a total of \$33.9 million, including 44 positions and 44.00 full-time equivalents. Long term budget growth estimates through 2029-31 are included in the above chart. Estimates assume 9 percent inflation for personal services and 4.1 percent for standard inflation in 2027-29 and 2029-31.

Program Overview

The administration and support service programs have two primary components, both essential to achieving ODA’s mission and strategic goals:

- Agency Leadership and Management: Provides leadership and policy direction on Oregon agriculture and natural resource



Program unit: Administration and Support Services

matters as well as enterprise operations, including policy coordination aligning with organizational excellence.

- **Support Services:** Comprises information technology, financial and budget management, business operations, and human resources, supporting the goals of modernization and customer-focused service.

Program Justification and Performance

The mission of the Oregon Department of Agriculture is to “Protect. Promote. Prosper.” The administrative program’s direct customers are the Board of Agriculture, department employees (AGGIES). Customers include agricultural landowners, food processors and retailers, other state agencies, Governor’s office, legislature, other government agencies, tribal governments, non-profit natural resources organizations, academic institutions, and the public.

The administration and support services programs provide executive leadership, strategic direction, policy assessment and development, community and customer engagement, clear and open communications, and administrative systems in support of ODA’s core business functions. The programs continuously evaluate processes to improve service delivery and take seriously the responsibility of being good stewards of public dollars. These efforts directly support the Governor’s vision of “excellence in state government” and align with ODA’s goals of organizational excellence, modernization, and customer-focused service.

PERFORMANCE METRICS

- **KPM #13 Customer Satisfaction:** Measured through annual surveys of randomly selected individuals assessing ODA’s performance in accuracy, information availability, expertise, helpfulness, timeliness, and overall service, supporting the customer-focused service goal.
- **Employee Engagement:** Annual surveys of ODA employees to gauge engagement levels, with data used to identify areas for improvement and measure overall success, contributing to organizational excellence.

- **Enterprise Accountability:** Benchmarks for performance check-ins, strategic planning documentation, records, and other enterprise-wide measures ensuring alignment with enterprise goals.

Enabling Legislation/Program Authorization

ORS Chapter 561 establishes ODA’s structure, responsibilities, and authorities. This statute provides the legal foundation for ODA’s existence and mandates its functions, including regulatory compliance, financial management, emergency response, and support for the agricultural community. A large portion of the department’s administrative responsibilities and authorities are executed by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor’s Office.

Administrative and Support Services

The administrative functions of the ODA provide the essential foundation for the agency’s operations. These services enable ODA to achieve its mission to protect, promote, and prosper. Costs are primarily driven by personal services we rely on people to provide ODA services.

DIRECTOR’S OFFICE

Responsible for executive management and leadership across all jurisdictions of ODA. The office helps the department’s broad array of partners connect with and understand the agency’s core business areas. ODA is advised by the State Board of Agriculture, whose members are appointed by the Governor. This office provides policy direction and support, communication, and management of special projects aligning with the goal of organizational excellence.

INFORMATION TECHNOLOGY (IT)

The IT program is mission critical as customers, AGGIES, and the public expect a robust digital ODA. This program manages applications for compliance and inspection databases, on-premises servers, agency networking, and support of field offices. The IT

Program unit: Administration and Support Services

program is at the center of ODA's strategic direction of modernizing systems to enhance service delivery in alignment with the modernization goal.

FINANCIAL/BUDGET

Responsible for accounting, budget, accounts payable, and receivable, this program sustains the financial management of ODA, supporting biennial budget development and monitoring budget execution for compliance with policy and statutory objectives. These activities require a complex accounting system to provide fiscal data for programs, supporting the goal of organizational excellence.

BUSINESS OPERATIONS

Administers ODA's licensing system and supports the core of ODA's services, facility maintenance, procurement services, and fleet management. This unit manages, monitors, and develops the department's facility assets to meet long-term strategic capital needs, lifecycle replacement, and sustainability performance requirements, aligning with the goals of modernization and customer-focused service.

HUMAN RESOURCES

Manages ODA's employee experience, including recruitment and retention of AGGIES. The unit supports approximately 395 permanent and 125 seasonal positions throughout the state. The program contributes to department goals by supporting the development of a diversified, creative, and skilled workforce that views ODA as their employer of choice, supporting the goal of organizational excellence

Important Information for Decision Makers

- ODA's administrative programs rely on assessments of other agency programs. The roles and responsibilities of operating a state agency have increased baseline costs with minimal increases in personnel. Without General Fund investments, program reductions and fee increases are the only options available to adequately staff this core function.

- The department needs to transform the technology stack underpinning operations to reduce the number of unsupported and disconnected custom applications currently in use. Several custom applications use obsolete or hard-to-maintain platforms. Transitioning to standardized and web-accessible systems will greatly enhance the ability to deploy applications to both employees and those doing business with the department, aligning with the strategic goal of modernization.
- Employees and state leadership demand a safe working environment. A comprehensive workplace safety program requires resources to consistently track and analyze safety-related data to develop, improve, and maintain the program, supporting organizational excellence.
- Accommodating more active public and private partners requires planning, content development, dissemination of informational documents, and emphasis on planning and facilitating meetings that allow for more engagement. The expectation for more information is also manifesting a growing number and complexity of public records requests. Fulfilling these needs is becoming increasingly difficult with current staff levels, supporting the strategic goal of customer-focused service.

Proposed New Laws That Apply to The Program Unit

None.

Program unit: Administration and Support Services

2025-27 Funding Proposal Compared to 2023-25 Authorization

The 2025-27 proposal maintains the Current Service Level (CSL) with the request to enhance by the approved amount. The administrative functions at ODA are under resourced which impact the overall delivery and effectiveness of ODA. The proposal includes targeted investments to enhance capacity in human resources and agency safety and emergency preparedness.

Admin and Support Services	21-23 Actuals	2025-27 ARB
Charges for Service	126,902	263,822
Admin and Service Charges	-	29,486
Interest Income	101,672	100,904
Other Funds - Capital Construction	-	15,160,000
Other Funds - Cost of Insurance	-	190,000
Sales Income	(4,761)	-
Donations	-	-
Other Revenues	23,216	-
Transfer In - Intrafund	8,962,625	10,835,290
Transfer In - Indirect Cost	1,787,130	1,300,000
Transfer from General Fund	39,350,080	-
Tsfr From OR Liquor Control Comm	305,175	413,638
Transfer Out - Intrafund	-	(500,000)
Federal Funds	147,500	-

Revenue & Expenditures

The Admin and Support Policy Area is supported by multiple funding streams with no new proposed revenue sources. In 2025-27 fee increases will be required to maintain CSL and support target priorities. Each fund type except for Lottery Funds, supports the administration of the agency.

- **Other Funds** (46%) are the primary revenue source come from assessments and internal transfers from ODA programs.
- **General Fund** (12%) supports agency administration.
- **Other Funds** (42%) Capital Construction generated by General Fund obligation bonds for IT modernization, Project OneODA.

Program unit: Administration and Support Services

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2025-27 ARB
Beginning Balance - Other Funds	3,872,831	-	-	3,872,831
General Fund	10,273,646	(7,207,580)	1,326,701	4,392,767
Other Funds	394,212	-	-	394,212
Other Funds - Capital Const	-	-	15,160,000	15,160,000
Other Funds - Cost of Issuance	-	-	190,000	190,000
Federal Funds	204,723	(204,723)	-	-
Transfer In - Intrafund	10,835,290	-	-	10,835,290
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Tsfr From OR Liquor Cntrl Comm	413,638	-	-	413,638
Transfer Out - Intrafund	(500,000)	-	-	(500,000)
Total Available Revenue	26,794,340	(7,412,303)	16,676,701	36,058,738

Expenditures

Admin and Support Expenditures	2025-27 ARB
General Fund	4,392,767
Other Funds	14,391,568
Other Funds - Capital Construction	15,160,000
All Funds	33,944,335
Positions	44
FTE	44.00

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

Package 010—Vacancy factor and non-ORPICS personal services

PURPOSE

This package includes a vacancy savings factor to project budget savings reasonably expected from staff turnover during the 2025-27 biennium. The adjustment is an amount that brings the vacancy savings factor to five percent of the current service level for Salaries and Wages. In addition, this package includes inflationary adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS), including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

HOW ACHIEVED

The non-ORPICS Personal Services were increased by the standard 4.2 percent inflation factor. The vacancy savings were calculated to provide a total vacancy savings factor of five percent of current service level for Salaries and Wages. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$41,556) and Other Funds (\$309,003) for a total decrease of (\$350,559).

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(41,556)	-	-	-	-	-	(41,556)
Total Revenues	(\$41,556)	-	-	-	-	-	(\$41,556)
Personal Services							
Pension Obligation Bond	2,948	-	(42,077)	-	-	-	(39,129)
Unemployment Assessments	1,333	-	657	-	-	-	1,990
Mass Transit Tax	1,350	-	4,971	-	-	-	6,321
Vacancy Savings	(47,187)	-	(272,554)	-	-	-	(319,741)
Total Personal Services	(\$41,556)	-	(\$309,003)	-	-	-	(\$350,559)
Total Expenditures							
Total Expenditures	(41,556)	-	(309,003)	-	-	-	(350,559)
Total Expenditures	(\$41,556)	-	(\$309,003)	-	-	-	(\$350,559)
Ending Balance							
Ending Balance	-	-	309,003	-	-	-	309,003
Total Ending Balance	-	-	\$309,003	-	-	-	\$309,003

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 022—Phase-out programs and one-time costs

PURPOSE

To remove one-time funding provided for costs associated with moving ODA laboratories to the North Valley Complex and one-time funding for Wolf Depredation Compensation and Financial Assistance Grant Program in the agency's 2023-25 Legislatively Adopted Budget. This package also removes one-time funding for Agricultural Workforce Housing grant program appropriated in HB 2001 (2023).

HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$6,962,796).

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	(6,962,796)	-	-	-	-	-	(6,962,796)
Total Revenues	(\$6,962,796)	-	-	-	-	-	(\$6,962,796)
Personal Services							
Mass Transit Tax	(800)	-	-	-	-	-	(800)
Total Personal Services	(\$800)	-	-	-	-	-	(\$800)
Services & Supplies							
Instate Travel	(1,305)	-	-	-	-	-	(1,305)
Employee Training	(3,111)	-	-	-	-	-	(3,111)
Office Expenses	(2,373)	-	-	-	-	-	(2,373)
Telecommunications	(1,779)	-	-	-	-	-	(1,779)
Data Processing	(1,814)	-	-	-	-	-	(1,814)
Publicity and Publications	(50,593)	-	-	-	-	-	(50,593)
Professional Services	(840,750)	-	-	-	-	-	(840,750)
Attorney General	(50,000)	-	-	-	-	-	(50,000)
Employee Recruitment and Develop	(787)	-	-	-	-	-	(787)
Dues and Subscriptions	(593)	-	-	-	-	-	(593)
Agency Program Related S and S	(521)	-	-	-	-	-	(521)
Other Services and Supplies	(4,272)	-	-	-	-	-	(4,272)
Expendable Prop 250 - 5000	(1,598)	-	-	-	-	-	(1,598)
IT Expendable Property	(2,500)	-	-	-	-	-	(2,500)
Total Services & Supplies	(\$961,996)	-	-	-	-	-	(\$961,996)

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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: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	(1,000,000)	-	-	-	-	-	(1,000,000)
Other Special Payments	(5,000,000)	-	-	-	-	-	(5,000,000)
Total Special Payments	(\$6,000,000)	-	-	-	-	-	(\$6,000,000)
Total Expenditures							
Total Expenditures	(6,962,796)	-	-	-	-	-	(6,962,796)
Total Expenditures	(\$6,962,796)	-	-	-	-	-	(\$6,962,796)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Package 031– Standard Inflation costs

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 from the DAS Price List. The Attorney General service charge is inflated 23.26 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent except for line items related to Professional Services which are inflated at 6.8 percent.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$44,224, Other Funds \$152,169, and Federal Funds \$8,598 for a total increase of \$204,991.

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	44,224	-	-	-	-	-	44,224
Federal Funds	-	-	-	8,598	-	-	8,598
Total Revenues	\$44,224	-	-	\$8,598	-	-	\$52,822

Services & Supplies

Instate Travel	153	-	2,560	-	-	-	2,713
Out of State Travel	92	-	1,317	-	-	-	1,409
Employee Training	30	-	3,960	-	-	-	3,990
Office Expenses	213	-	6,739	-	-	-	6,952
Telecommunications	-	-	3,189	-	-	-	3,189
State Gov. Service Charges	-	-	1,445	-	-	-	1,445
Data Processing	419	-	3,645	-	-	-	4,064
Publicity and Publications	58	-	860	-	-	-	918
Professional Services	7,601	-	12,931	-	-	-	20,532
IT Professional Services	9,333	-	34,447	-	-	-	43,780
Attorney General	2,233	-	19,518	-	-	-	21,751
Employee Recruitment and Develop	1	-	217	-	-	-	218
Dues and Subscriptions	-	-	262	-	-	-	262
Facilities Rental and Taxes	8,154	-	19,248	-	-	-	27,402
Facilities Maintenance	16	-	1,383	-	-	-	1,399
Agency Program Related S and S	4	-	1,404	-	-	-	1,408
Other Services and Supplies	-	-	11,648	-	-	-	11,648
Expendable Prop 250 - 5000	192	-	909	-	-	-	1,101

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	371	-	1,460	-	-	-	1,831
Total Services & Supplies	\$28,870	-	\$127,142	-	-	-	\$156,012
Capital Outlay							
Data Processing Software	3,446	-	16,656	-	-	-	20,102
Data Processing Hardware	1,934	-	8,371	-	-	-	10,305
Total Capital Outlay	\$5,380	-	\$25,027	-	-	-	\$30,407
Special Payments							
Dist to Counties	9,974	-	-	8,598	-	-	18,572
Total Special Payments	\$9,974	-	-	\$8,598	-	-	\$18,572
Total Expenditures							
Total Expenditures	44,224	-	152,169	8,598	-	-	204,991
Total Expenditures	\$44,224	-	\$152,169	\$8,598	-	-	\$204,991
Ending Balance							
Ending Balance	-	-	(152,169)	-	-	-	(152,169)
Total Ending Balance	-	-	(\$152,169)	-	-	-	(\$152,169)

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Package 060—Technical Adjustments

PURPOSE

This package moves programs and positions as part of an agency reorganization effort.

HOW ACHIEVED

This package moves the Wolf Financial Assistance and Grants program out of the Admin and Support Services Policy Area and into the Market Access Policy Area. Within the Admin and Support Services Policy Area, the Cannabis Policy Coordinator position and Farm Mediation position are moved into Admin and Support Services. This package also abolishes the agency Payroll position and shifts limitation to Services and Supplies for the move to DAS Shared Payroll.

STAFFING IMPACT

(1) Position / (1.00) FTE – Payroll Analyst

REVENUE SOURCE

This package decreases General Fund (\$247,452) and Federal Funds (\$213,321) for a total decrease of (\$460,773).

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical 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
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(247,452)	-	-	-	-	-	(247,452)
Federal Funds	-	-	-	(213,321)	-	-	(213,321)
Tsfr From OLCC	-	-	-	-	-	-	-
Total Revenues	(\$247,452)	-	-	(\$213,321)	-	-	(\$460,773)
Personal Services							
Class/Unclass Sal. and Per Diem	(24,811)	-	(99,245)	-	-	-	(124,056)
Empl. Rel. Bd. Assessments	(14)	-	(58)	-	-	-	(72)
Public Employees' Retire Cont	(5,220)	-	(20,881)	-	-	-	(26,101)
Social Security Taxes	(1,898)	-	(7,592)	-	-	-	(9,490)
Paid Family Medical Leave Insurance	(99)	-	(397)	-	-	-	(496)
Worker's Comp. Assess. (WCD)	(8)	-	(34)	-	-	-	(42)
Mass Transit Tax	(149)	-	(595)	-	-	-	(744)
Flexible Benefits	(8,482)	-	(33,926)	-	-	-	(42,408)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	(\$40,681)	-	(\$162,728)	-	-	-	(\$203,409)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-

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Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical 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
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	40,681	-	162,728	-	-	-	203,409
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$40,681	-	\$162,728	-	-	-	\$203,409
Special Payments							
Dist to Counties	(247,452)	-	-	(213,321)	-	-	(460,773)
Total Special Payments	(\$247,452)	-	-	(\$213,321)	-	-	(\$460,773)
Total Expenditures							
Total Expenditures	(247,452)	-	-	(213,321)	-	-	(460,773)
Total Expenditures	(\$247,452)	-	-	(\$213,321)	-	-	(\$460,773)

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Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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: Administration and Support Services

POS116 - Net Package Fiscal Impact Report

Admin and Support Services

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Cross Reference Number: 60300-010-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138530	388490	29135	OAO C0214 A P	PAYROLL ANALYST	21	PF	0	5	5,169	-124,056	-78,609	-202,665	-1	-1.00
1300003	1198470	7940	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	7,863	0	0	0	0	0.00
1785001	1254100	20829	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	8	10,021	0	0	0	0	0.00
General Funds										-24,811	-15,722	-40,533		
Lottery Funds										0	0	0		
Other Funds										-99,245	-62,887	-162,132		
Federal Funds										0	0	0		
Total Funds										-124,056	-78,609	-202,665	-1	-1.00

Package 110—Strengthening ODA’s Core

Priority Rank: 1

PURPOSE

This package addresses some of the gaps that exist within the administrative program area, specifically in human resources, emergency response, and safety. These roles are key in building operational excellence, supporting ODA’s strategic plan, and fulfilling the mission while ensuring the agency’s readiness in emergency situations. By filling resource gaps, ODA will enhance organizational effectiveness and ensure continuous improvement in service delivery.

HOW ACHIEVED

Establishes a permanent senior level analyst position in the human resource program to provide general support to agency programs. Additionally, establishes a safety/emergency specialist position tasked with the oversight of the agency’s safety policies and procedures and supports ODA’s emergency response obligations. As a critical partner in the state’s emergency planning structure, ODA must actively fulfill its emergency response role, this package supports by enhancing core functional capabilities.

STAFFING IMPACT

1 Pos / 1.00 FTE (Human Resource Analyst 3)

1 Pos / 1.00 FTE (Safety Specialist 2)

Total: 2 Pos / 2.00 FTE

QUANTIFYING RESULTS

Evaluations will be conducted to measure workload and service delivery responses, with the Safety Specialist’s effectiveness being evaluated based on establishing agency safety protocols and active participation and support in emergency events, thereby fulfilling ODA’s obligations under the state emergency response network.

REVENUE SOURCE

This package increases General Fund \$576,701 and Other Funds \$14,365 for a total \$591,066.

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 110 - Strengthening ODA's Core**

**Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	576,701	-	-	-	-	-	576,701
Total Revenues	\$576,701	-	-	-	-	-	\$576,701
Personal Services							
Class/Unclass Sal. and Per Diem	382,466	-	9,526	-	-	-	391,992
Empl. Rel. Bd. Assessments	140	-	4	-	-	-	144
Public Employees' Retire Cont	80,471	-	2,004	-	-	-	82,475
Social Security Taxes	29,258	-	729	-	-	-	29,987
Paid Family Medical Leave Insurance	1,530	-	38	-	-	-	1,568
Worker's Comp. Assess. (WCD)	82	-	2	-	-	-	84
Flexible Benefits	82,754	-	2,062	-	-	-	84,816
Total Personal Services	\$576,701	-	\$14,365	-	-	-	\$591,066
Total Expenditures							
Total Expenditures	576,701	-	14,365	-	-	-	591,066
Total Expenditures	\$576,701	-	\$14,365	-	-	-	\$591,066
Ending Balance							
Ending Balance	-	-	(14,365)	-	-	-	(14,365)
Total Ending Balance	-	-	(\$14,365)	-	-	-	(\$14,365)

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 110 - Strengthening ODA's Core**

**Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Program unit: Administration and Support Services

POS116 - Net Package Fiscal Impact Report

Admin and Support Services

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Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 110

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2711001	1442357		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	9,542	229,008	109,140	338,148	1	1.00
2711002	1442358		MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	24	3	6,791	162,984	89,934	252,918	1	1.00
General Funds										382,466	194,237	576,703		
Lottery Funds										0	0	0		
Other Funds										9,526	4,837	14,363		
Federal Funds										0	0	0		
Total Funds										391,992	199,074	591,066	2	2.00

Package 120—Agency Strategic Modernization

Priority Rank: 2

PURPOSE

ODA's business systems, workflows, and operational systems have been constructed overtime in a piecemeal manner with the most significant changes in 2013. To continue serving Oregon's people and economies, ODA must undertake a modernization effort that places people at the core of workflows and operations. Serving the agency's licensed, permitted, grant awardees, and community partners requires connecting ODA's 38 programs to a unified experience, the goal of Project OneODA. This project will construct a customer relationship management (CRM) database and an enterprise resource planning program (ERP) that will deliver customer centric interactions and workflows.

ODA's 2024-27 Strategic Plan is built around the goals of organizational excellence, modernization, and customer-focused service and are all intertwined in Project OneODA. The agency's IT strategic plan is aligned with all the shared goals including the Enterprise Information Services (EIS) adopted strategies of a statewide cloud objective and legacy system modernization goals. Accessing near real-time information and delivering services from the field or workspaces simplifies collaboration and provides the customer with an improved experience.

The outdated technology is a burden on limited resources, misaligns with enterprise and agency goals, and existing legacy systems are a liability risk. The complexity of regulatory, operational, and expectation successes demands modernizing decades-old systems. Improving customer and employee experiences, eliminating repetitive and redundant tasks, and modern data governance and security are the primary purposes for seeking the funding necessary for Project OneODA.

HOW ACHIEVED

Success for Project OneODA will rely on strong partnerships to support where ODA lacks experience in undertaking significant IT

projects. Modernizing in a wholistic approach to an industry standard will lay the foundation for flexibility and scalability, mitigating periodic large IT project investments.

Implementation of Project OneODA begins with leveraging Oregon's contract with Microsoft and transitioning ODA from an Apple-based ecosystem to Microsoft standards. While alternatives in the marketplace are marginally different, ODA is a resource focused and driven agency that must leverage solutions readily available. Project OneODA is primarily achieved by end-to-end design, development, and testing using the existing and available services for cloud servers, software licensing, and oversight.

Implementing Project OneODA within the established strategies, goals, and contracts the following tentative timelines and goals are outlined:

- July 2025 – November 2025: Selection of vendor and initiating design and development for Microsoft Dynamics 365 and quality data migration.
- December 2025 – March 2026: Begin phased deployment of Windows based hardware to replace Apple based hardware to operationalize Dynamics. Initiate the install of Dynamics and data migration. Begin to develop the licensing and permitting system base table with Dynamics.
- May 2026 – October 2026: Continue to phase down Apple hardware and replace with Windows based hardware. Continue to develop and integrate Dynamics with customized solutions.
- November-December 2026: Go live for new licensing and permitting system to capture ODA's smaller December license period and prepare for the full June 2027 license period.

Finally, in March of 2027, the Agency will begin migrating the data and developing new web-based and/or native applications for its Food Safety, Pesticide, and other programs to using the new Dynamics platform. It is expected that Food Safety and Pesticide systems will be completed by October-November of 2027 to prepare

Program unit: Administration and Support Services

for the 2028 calendar year for a customer-centric service delivery model with collaborative tools and built-in analytics.

This package requests \$15,160,000 Article XI-Q bonds to finance project costs. The package includes \$750,000 General Fund to support limited duration positions related to the project and start-up costs that do not qualify for bond funding.

STAFFING IMPACT

1 Pos / 1.00 FTE (Accountant 2) - Limited Duration

1 Pos / 1.00 FTE (Information Systems Specialist 8) - Limited Duration

Total: 2 Pos / 2.00 FTE

QUANTIFYING RESULTS

Results will be realized during project development and overtime in customer satisfaction and employee engagement. The development indicators of success of Project OneODA are measured as follows:

- Improve and sustain Customer Satisfaction scores to at least 90%, beginning January 2025
- Improve the reliability of business system availability to 99.995%, beginning April 2026
- Achieve a Readiness Score of at least 80% by December 2026 and 90% by June 2027
- Implement Data Governance & Management with 100% centralized customer data by June 2026 along with Licensing, Food Safety, and Pesticide systems by June 2027

REVENUE SOURCE

This package increases General Fund \$750,000, General Fund Debt Service \$1,921,642, Other Funds Cap Construction \$15,160,000, and Other Funds \$190,000, for a total \$18,021,642.

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 120 - Agency Strategic Modernization

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	750,000	-	-	-	-	-	750,000
General Fund Obligation Bonds	-	-	15,350,000	-	-	-	15,350,000
Total Revenues	\$750,000	-	\$15,350,000	-	-	-	\$16,100,000
Personal Services							
Class/Unclass Sal. and Per Diem	364,320	-	-	-	-	-	364,320
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	76,653	-	-	-	-	-	76,653
Social Security Taxes	27,871	-	-	-	-	-	27,871
Paid Family Medical Leave Insurance	1,458	-	-	-	-	-	1,458
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	2,186	-	-	-	-	-	2,186
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$557,532	-	-	-	-	-	\$557,532
Services & Supplies							
Instate Travel	10,000	-	-	-	-	-	10,000
Employee Training	30,000	-	-	-	-	-	30,000
Office Expenses	5,000	-	-	-	-	-	5,000
Telecommunications	1,000	-	-	-	-	-	1,000
Data Processing	12,500	-	-	-	-	-	12,500
Professional Services	120,000	-	-	-	-	-	120,000
Dues and Subscriptions	5,000	-	-	-	-	-	5,000
Other Services and Supplies	-	-	190,000	-	-	-	190,000

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Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 120 - Agency Strategic Modernization

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	8,968	-	-	-	-	-	8,968
Total Services & Supplies	\$192,468	-	\$190,000	-	-	-	\$382,468
Capital Outlay							
Data Processing Software	-	-	3,978,000	-	-	-	3,978,000
Data Processing Hardware	-	-	1,900,000	-	-	-	1,900,000
Professional Services	-	-	9,282,000	-	-	-	9,282,000
Total Capital Outlay	-	-	\$15,160,000	-	-	-	\$15,160,000
Total Expenditures							
Total Expenditures	750,000	-	15,350,000	-	-	-	16,100,000
Total Expenditures	\$750,000	-	\$15,350,000	-	-	-	\$16,100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2

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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: 120 - Agency Strategic Modernization**

**Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 120 - Agency Strategic Modernization

Cross Reference Name: Debt Service
Cross Reference Number: 60300-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,921,642	-	-	-	-	-	1,921,642
Total Revenues	\$1,921,642	-	-	-	-	-	\$1,921,642
Debt Service							
Principal - Bonds	1,480,000	-	-	-	-	-	1,480,000
Interest - Bonds	441,642	-	-	-	-	-	441,642
Total Debt Service	\$1,921,642	-	-	-	-	-	\$1,921,642
Total Expenditures							
Total Expenditures	1,921,642	-	-	-	-	-	1,921,642
Total Expenditures	\$1,921,642	-	-	-	-	-	\$1,921,642
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

POS116 - Net Package Fiscal Impact Report

Admin and Support Services

2025-27 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2712001	1442234		OAO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	LF	24	3	8,935	214,440	104,903	319,343	1	1.00	
2712002	1442235		OAO C1217 A P	ACCOUNTANT 2	27	LF	24	3	6,245	149,880	86,123	236,003	1	1.00	
										General Funds	364,320	191,026	555,346		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	364,320	191,026	555,346	2	2.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

Cross Reference Number: 60300-010-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	126,902	263,822	263,822	263,822	-	-
Admin and Service Charges	-	29,486	29,486	29,486	-	-
General Fund Obligation Bonds	-	-	-	15,350,000	-	-
Interest Income	101,672	38,555	38,555	100,904	-	-
Sales Income	(4,761)	-	-	-	-	-
Other Revenues	23,216	-	-	-	-	-
Transfer In - Intrafund	8,962,625	8,877,354	8,877,354	10,835,290	-	-
Transfer In - Indirect Cost	1,787,130	1,300,000	1,300,000	1,300,000	-	-
Transfer from General Fund	39,350,080	-	-	-	-	-
Tsfr From OLCC	305,175	317,992	317,992	413,638	-	-
Transfer Out - Intrafund	(336,897)	-	-	(500,000)	-	-
Transfer to General Fund	(768)	-	-	-	-	-
Total Other Funds	\$50,314,374	\$10,827,209	\$10,827,209	\$27,793,140	-	-
Federal Funds						
Federal Funds	147,500	204,723	204,723	-	-	-
Total Federal Funds	\$147,500	\$204,723	\$204,723	-	-	-

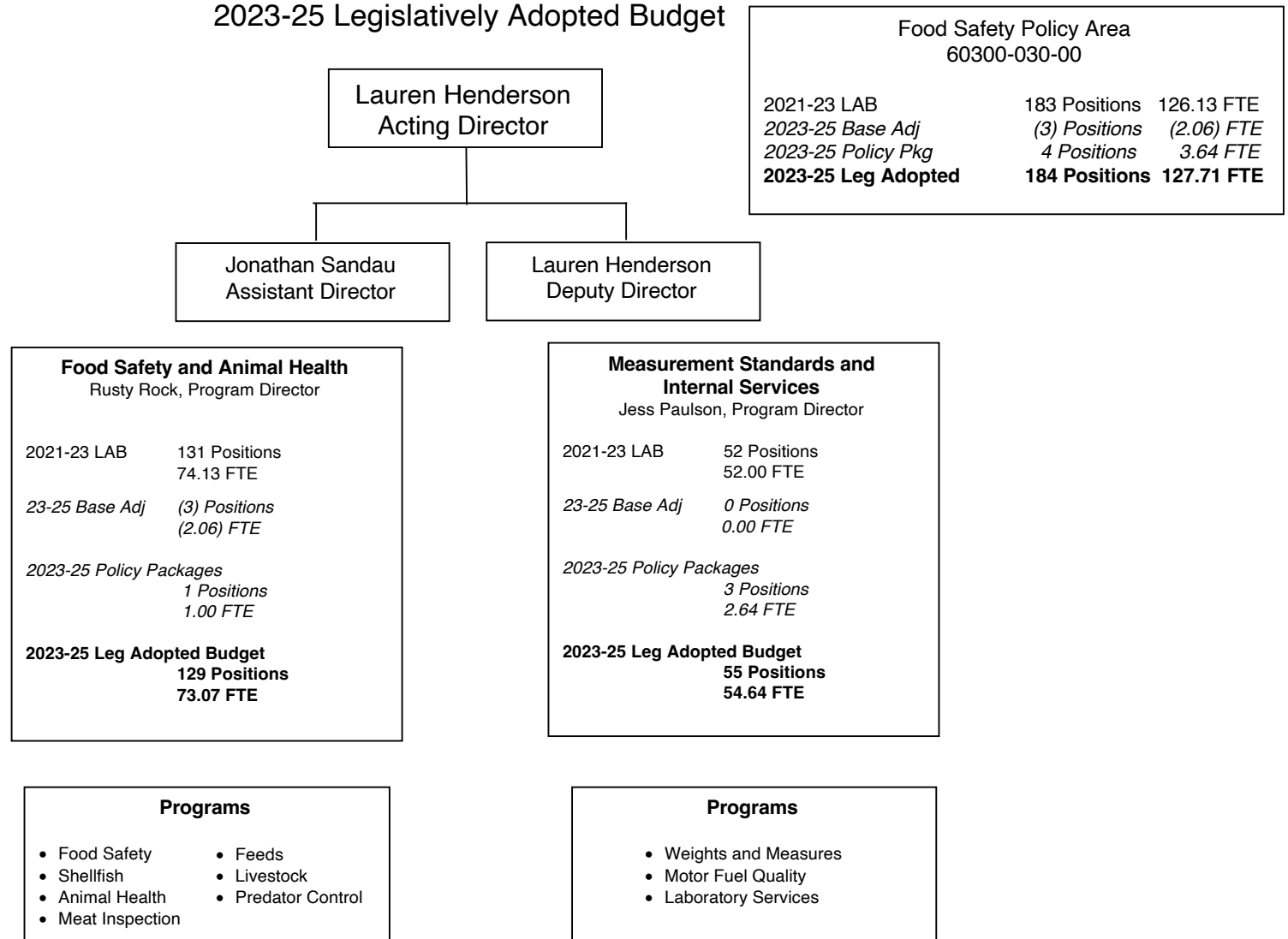
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Detail of LF, OF, and FF Revenues - BPR012

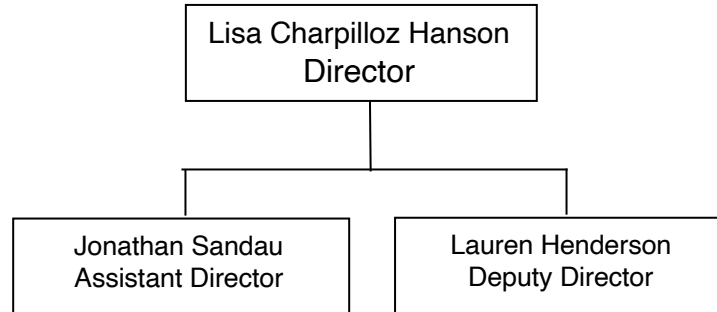
PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Food Safety/Consumer Protection Policy Area Organizational Chart
 Program Unit 60300-030-00
 2023-25 Legislatively Adopted Budget



Oregon Department of Agriculture
Food Safety/Consumer Protection Policy Area Organizational Chart
Program Unit 60300-030-00
2025-27 Agency Request Budget

Food Safety Policy Area 60300-030-00		
2023-25 LAB	184 Positions	127.71 FTE
2025-27 Base Adj	(2) Positions	(1.64) FTE
2025-27 Essential Pkg	(69) Positions	(13.54) FTE
2025-27 Policy Pkg	0 Positions	0.00 FTE
2025-27 Agency Req	113 Positions	112.53 FTE



Food Safety and Animal Health	
2023-25 LAB	129 Positions 73.07 FTE
25-27 Base Adj	(2) Positions (2.00) FTE
25-27 Essential Packages	(69) Positions (13.54)FTE
25-27 Policy Packages	1 Position 1.00 FTE
2025-27 Agency Request Budget	59 Positions 58.53 FTE

Measurement Standards	
2023-25 LAB	55 Positions 54.64 FTE
25-27 Base Adj	0 Positions 0.36 FTE
25-27 Essential Packages	(26) Positions (26.10) FTE
25-27 Policy Packages	(1) Position (0.90) FTE
2025-27 Agency Request Budget	28 Positions 28.00 FTE

Laboratory Services	
2023-25 LAB	0 Positions 0.00 FTE
25-27 Base Adj	0 Positions 0.00 FTE
25-27 Essential Packages	26 Positions 26.10 FTE
25-27 Policy Packages	0 Position (0.10) FTE
2025-27 Agency Request Budget	26 Positions 26.00 FTE

Programs	
• Food Safety	• Feeds
• Shellfish	• Livestock & Predator Control
• Animal Health	Moved to 60300-050
• Meat Inspection	

Programs	
• Weights and Measures	
• Motor Fuel Quality	



PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

The Food Safety, Animal Health, and Consumer Protection programs are fundamental to safety and food security, and the economic viability of Oregon. These programs ensure consumer protection, protect human and livestock health, provide critical laboratory and scientific analysis, and ensure fairness in commerce, aligning with ODA’s vision and mission.

Program Funding Request

In response to unprecedented operational cost increases over the previous five years, the 2025-27 budget request for these programs includes fee increases across multiple license types. Fee revenue is necessary to sustain current service levels of the program and avoid curtailment in critical functions and service delivery.

Food Safety/Consumer Protection Total Funds Budget



- Pkg 210 Food Safety Fees: Removes sunset and continues the 3% annual inflationary fee increase.
- Pkg 220 Weights & Measures: Raise statutory fee caps by 30%, maintains annual increase limit of 3%.
- Pkg 230 Avian Influenza: Continue federally funded limited duration position.

The 2025-27 Agency Request Budget includes \$15.8 million General Fund, \$30.2 million Other Funds, and \$2.5million Federal Funds for a total of \$48.5 million, including 113 positions and 112.53 full-time equivalents. Long term budget growth estimates through 2029-31 are included in the above chart. Estimates assume 9 percent inflation for personal services and 4.1 percent for standard inflation in 2027-29 and 2029-31.

Primary Contact

Rusty Rock, Program Area Director, (503) 986-6464

Program Overview

The Food Safety, Animal Health, and Consumer Protection program area is essential to the prosperity of the state’s agricultural communities because a safe food supply, protecting livestock, and

Program unit: Food Safety/Consumer Protection

preserving fairness in the marketplace are foundational to the well-being of the people and economies of Oregon. These programs protect public health by ensuring the safety of food products, preventing disease outbreaks in livestock, and maintaining the integrity of commercial transactions through accurate measurements and fuel quality. By upholding these standards, the program area helps Oregon's agricultural sector remain competitive, resilient, and prepared to meet future challenges with confidence. Each initiative within this area is driven by a commitment to safeguard the well-being of the people of Oregon and ensure the long-term viability of Oregon agriculture and food sector, embodying ODA's mission to

"Protect, Promote, Prosper."

Program Justification and Performance

The Food Safety, Animal Health, and Consumer Protection programs are directly linked to ODA's strategic goals of modernization, customer service, and economic viability. By ensuring that food and agricultural products meet stringent safety standards, these programs protect public health and promote consumer confidence, which are critical to sustaining and growing Oregon's agricultural economy. The Animal Health Program, through disease prevention and control, maintains Oregon's disease-free status, directly benefiting rural economies and the health and safety of the food supply. Laboratory Services and Measurement Standards support scientific analysis, fair commerce, and market access, which are essential for Oregon's competitiveness in national and international markets. These programs contribute to achieving Oregon's long-term goals, ensuring that the state's agricultural industry remains resilient and competitive into the future.

PERFORMANCE METRICS

- **KPM #1 Food Safety:** Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control. Achieved through risk-based inspection frequencies.

- **KPM #2 Weights and Measures:** Ensures at least 85% compliance with state laws annually, supporting fair commerce and consumer confidence.
- **Disease Response and Traceability:** Maintained disease-free status for several key livestock diseases through early detection, rapid investigation and collaborative resolution.
- **Lab Services:** Provides scientific support to the agency's regulatory responsibilities through testing and analysis and maintains ISO accreditation.

Enabling Legislation/Program Authorization

Programs are established by state statute, with federal compliance necessary for interstate commerce of certain products. These programs are critical for successful and flow of into the market. Key statutes include:

- Food Safety: ORS 616 (Food Safety), ORS 621 (Milk and Dairy Products), ORS 622 (Shellfish), ORS 603 (Meat Sellers), ORS 619 (Meat Inspection and Labeling)
- Animal Health: ORS 596 (Disease Control), ORS 599 (Livestock Auctions and Sales)
- Weights and Measures: ORS 618 (Weights and Measures), ORS 646 (Trade Practices and Antitrust Regulation)
- Laboratory Services: ORS 561 (General Provisions)

Food Safety and Consumer Protection

The Food Safety, Animal Health, and Consumer Protection program area is critical for achieving ODA's strategic goals. These programs ensure that Oregon's agricultural and food industry remains competitive, resilient, and capable of meeting both current and future challenges of maintaining a safe food supply and fair market trade.

FOOD SAFETY

The Food Safety Program licenses and inspects over 12,900 food establishments in Oregon, covering sectors like food manufacturing, retail distribution, dairy, on farm manufacturing, meat, eggs, seafood, and shellfish. Through risk-based inspections and educational outreach, the program ensures compliance with stringent food safety standards, helping prevent foodborne illnesses, supporting public health, and building and maintaining consumer confidence. The program's collaborative approach with customers and licensees helps maintain public health, bolster consumer confidence, and support the economic stability of food businesses by preventing costly outbreaks and business closures.

ANIMAL HEALTH

The Animal Health Program safeguards Oregon's livestock industry by preventing and controlling diseases that could devastate animal populations impact public health and Oregon's economy. Key activities include disease surveillance, emergency response, and regulatory enforcement provides for market access in domestic and international markets ensures rapid response to outbreaks and maintains the stability of rural economies that rely on livestock production. The program oversees animal rescue entities, ensuring they meet regulatory standards, and regulates livestock feed to maintain animal health. By maintaining disease-free status for several key livestock diseases, the program supports the stability of rural economies and the program.

LABORATORY SERVICES

The Laboratory Services Program provides critical analytical testing to ensure the safety and quality of Oregon's agricultural products, including food, dairy, meat, and water quality. With ISO accreditation and participation in national programs like the Interstate Milk Shippers Program and the Interstate Shellfish Sanitation Conference, the lab ensures compliance with regulations, supporting market access and economic competitiveness. The lab's recent move to the North Valley Complex enhances its capability to provide state-of-the-art services to meet demands into the future. Additionally, the establishment of a cannabis reference lab service

demonstrates the lab's responsiveness to industry changes and regulatory requirements, supporting ODA's goals of modernization and customer-focused service.

MEASUREMENT STANDARDS AND FUEL QUALITY

The Measurement Standards and Fuel Quality Program ensures the accuracy, validity, and uniformity of Oregon's commercial weighing systems and fuel quality sold in Oregon. By annually inspecting approximately 62,800 devices used in over 13,870 businesses across Oregon, the program safeguards consumer confidence and promotes fair competition. The program's work extends to ensuring the quality of 2.3 billion gallons of motor vehicle fuel sold in Oregon meets national standards. The metrology laboratory's national recognition for precision calibration further supports Oregon's competitiveness in both national and international markets. By ensuring the integrity of measurement standards, the program fosters a fair marketplace benefiting both consumers and businesses.

Proposed New Laws That Apply to The Program Unit

- LC 603-01: Amends state meat inspection statute, ORS 619.042 (5), to explicitly add reference to the Poultry Products Inspection Act (21 U.S.C. 451 to 472) to allow ODA to inspect poultry facilities in Oregon under the agreement with USDA.
- LC 603-02: ODA is responsible livestock health, feed, and disease response and quarantines based on long standing authorities. The enforcement of these duties relies only on criminal charges rather than commonly used administrative civil penalties. LC 603-02 amends the Commercial Animal Feed (ORS 633), Livestock Disease (ORS 596.995), and Swine Garbage Feeding (ORS 600) statutes to provide proportionate compliance authorities of civil penalties.
- LC 603-04: In 2012 and 2019, ODA was authorized to assess an annual fee increases of up to 3% on food safety license fees. This authority sunsets on June 30, 2026. LC 603-04 amends

Program unit: Food Safety/Consumer Protection

ORS 616.706 to codify the 3% authority to provide annual fee increases to fees and mitigate larger increases every few years and accommodate for inflation.

- LC 603-05: The Weights and Measures (W&M) fees are set in statute; it is expected the caps will be reached in 2026. LC 603-05 amends ORS 618.131 to increase statutory caps by 30% and continue an annual fee increase of 3%. The program may need two cycles of 10% increases to maintain adequate operating funds, this proposal will allow an increase FY27 & FY28 by an additional 7%.

2025-27 Funding Proposal Compared to 2023-25 Authorization

The 2025-27 proposal maintains Current Service Level (CSL) while addressing increasing inflationary costs through fee increases. Fee increases are proposed to ensure sustainability and alignment with actual service delivery costs. These changes are necessary to maintain service quality and regulatory compliance, ensuring the programs' continued effectiveness in meeting their responsibilities and goals.

Food Safety / Consumer Protection Revenues	21-23 Actuals	25-27 ARB
Business Lic and Fees	21,559,995	21,806,803
Federal Revenues - Svc Contracts	1,095,356	1,645,595
Charges for Service	4,256,950	1,092,135
Admin and Service Charges	86,657	3,096
Fines and Forfeitures	64,868	1,855
Interest Income	352,447	337,381
Sales Income	6,077	1,932
Other Revenues	165,842	111,507
Transfer In - Intrafund	3,067,768	3,058,536
Tsfr From Oregon Health Authority	216,508	161,652
Tsfr From Fish/Wildlife, Dept of	464,609	504,456
Tsfr From OLCC	-	695,609
Transfer Out - Intrafund	(4,672,728)	(5,314,071)
Transfer Out - Indirect Cost - Federal Funds	(140,784)	(100,510)
Federal Funds	1,221,803	2,606,630

Revenue & Expenditures

The Food Safety Consumer Protection program area is supported by multiple funding streams with no new proposed revenue sources. In 2025-27 fee increases will be required to maintain CSL. Each fund type supports agency administration.

- Other Funds (68%) These funds are primarily generated from licenses, registration fees, and service fees across multiple program areas, including food safety, animal health, and measurement standards. This also includes revenue transfers for laboratory services, which provide essential analytical support across the agency’s various regulatory programs. The reliance on Other Funds necessitates careful management and regular fee adjustments to ensure that the program remains financially sustainable and can continue to deliver high-quality services.
- General Fund (28%) General Fund is allocated to support key functions such as food safety, disease prevention, and emergency response. These funds are crucial for addressing public health concerns and ensuring the safety and security of Oregon’s food supply and zoonotic disease control. The allocation of General Fund underscores the importance of these programs in protecting the health and well-being of Oregonians, as well as the state’s agricultural economy.
- Federal Funds (4%) Federal funds are received through competitive grants and cooperative agreements with agencies such as the FDA, USDA, and others. These funds are often tied to specific regulatory activities that align with federal standards and requirements, and they may require matching contributions from state or other funds. The careful management of Federal Funds is essential for maximizing their impact and ensuring that the programs meet both state and federal regulatory obligations.

Food Safety/ Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2025-27 ARB
Beginning Balance - Other Funds	14,327,140	(139,272)	-	14,187,868
General Fund	25,110,619	(9,277,714)	-	15,832,905
Other Funds	28,670,824	(4,324,612)	654,092	25,000,304
Federal Funds	2,351,927	52,038	202,665	2,606,630
Transfers In	6,170,253	(1,750,000)	-	4,420,253
Transfers Out - Other Funds	(5,790,515)	476,444	-	(5,314,071)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	70,739,738	(14,963,116)	856,757	56,633,379

Expenditures

The expenditures for the Food Safety and Consumer Protection Policy Area are carefully managed to ensure that all funding sources are utilized effectively. A significant portion of the budget is dedicated to recruiting, maintaining, and retaining a highly skilled workforce. These positions are essential for conducting inspections, managing compliance activities, and providing educational outreach to regulated entities. The budget also includes provisions for the day-to-day operational expenses of the program, such as conducting food safety inspections, maintaining laboratory equipment, and ensuring the accuracy of weighing and measuring devices across the state. By strategically allocating resources, the program ensures that it can continue to protect public health, support fair commerce, and contribute to the economic stability of Oregon’s agricultural and food sector.

Program unit: Food Safety/Consumer Protection

Food Safety/Consumer Protection Expenditures	2025-27 ARB
General Fund	15,832,905
Other Funds	30,194,868
Federal Funds	2,506,120
All Funds	48,533,893
Positions	113
FTE	112.53

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

Package 010—Vacancy factor and non-ORPICS personal services

PURPOSE

This package includes a vacancy savings factor to project budget savings reasonably expected from staff turnover during the 2025-27 biennium. The adjustment is an amount that brings the vacancy savings factor to five percent of the current service level for Salaries and Wages. In addition, this package includes inflationary adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS), including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

HOW ACHIEVED

The non-ORPICS Personal Services were increased by the standard 4.2 percent inflation factor. The vacancy savings were calculated to provide a total vacancy savings factor of five percent of current service level for Salaries and Wages. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

STAFFING IMPACT

None.

REVENUE SOURCE

This package decreases General Fund (\$291,862), Other Funds (\$721,421), and Federal Funds (\$3,529) for a total decrease of (\$1,016,812).

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(291,862)	-	-	-	-	-	(291,862)
Federal Funds	-	-	-	(3,529)	-	-	(3,529)
Total Revenues	(\$291,862)	-	-	(\$3,529)	-	-	(\$295,391)
Personal Services							
Temporary Appointments	19	-	13,178	36,817	-	-	50,014
Overtime Payments	-	-	5,599	820	-	-	6,419
Shift Differential	-	-	115	-	-	-	115
All Other Differential	-	-	519	-	-	-	519
Public Employees' Retire Cont	-	-	1,311	173	-	-	1,484
Pension Obligation Bond	(43,594)	-	(106,409)	(224)	-	-	(150,227)
Social Security Taxes	1	-	1,486	2,879	-	-	4,366
Unemployment Assessments	255	-	299	-	-	-	554
Paid Family Medical Leave Insurance	-	-	25	3	-	-	28
Mass Transit Tax	5,418	-	13,023	-	-	-	18,441
Vacancy Savings	(253,961)	-	(650,567)	(43,997)	-	-	(948,525)
Total Personal Services	(\$291,862)	-	(\$721,421)	(\$3,529)	-	-	(\$1,016,812)

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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: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(291,862)	-	(721,421)	(3,529)	-	-	(1,016,812)
Total Expenditures	(\$291,862)	-	(\$721,421)	(\$3,529)	-	-	(\$1,016,812)
Ending Balance							
Ending Balance	-	-	721,421	-	-	-	721,421
Total Ending Balance	-	-	\$721,421	-	-	-	\$721,421

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

Package 021–Phase-in programs

PURPOSE

To phase-in rent for the North Valley Complex for a full biennium.

HOW ACHIEVED

This package increases rent in the Animal Health and Lab Services programs to account for a full biennium of rent expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$150,779.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	150,779	-	-	-	-	-	150,779
Total Revenues	\$150,779	-	-	-	-	-	\$150,779
Services & Supplies							
Facilities Rental and Taxes	150,779	-	-	-	-	-	150,779
Total Services & Supplies	\$150,779	-	-	-	-	-	\$150,779
Total Expenditures							
Total Expenditures	150,779	-	-	-	-	-	150,779
Total Expenditures	\$150,779	-	-	-	-	-	\$150,779
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Package 022—Phase-out programs and one-time costs

PURPOSE

To remove one-time funding for Lab equipment in the agency's 2023-25 Legislatively Adopted Budget Policy Package 230-Cannabis Lab Capacity. This package also removes one-time funding for meat infrastructure grants appropriated in HB 3410 (2023).

HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

STAFFING IMPACT

None.

REVENUE SOURCE

This package decreases General Fund (\$9,000,000) and Other Funds (\$1,750,000) for a total decrease of (\$10,750,000).

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,000,000)	-	-	-	-	-	(9,000,000)
Tsfr From OLCC	-	-	(1,750,000)	-	-	-	(1,750,000)
Total Revenues	(\$9,000,000)	-	(\$1,750,000)	-	-	-	(\$10,750,000)
Capital Outlay							
Other Capital Outlay	-	-	(1,750,000)	-	-	-	(1,750,000)
Total Capital Outlay	-	-	(\$1,750,000)	-	-	-	(\$1,750,000)
Special Payments							
Other Special Payments	(9,000,000)	-	-	-	-	-	(9,000,000)
Total Special Payments	(\$9,000,000)	-	-	-	-	-	(\$9,000,000)
Total Expenditures							
Total Expenditures	(9,000,000)	-	(1,750,000)	-	-	-	(10,750,000)
Total Expenditures	(\$9,000,000)	-	(\$1,750,000)	-	-	-	(\$10,750,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

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 from the DAS Price List. The Attorney General service charge is inflated 23.26 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent except for line items related to Professional Services which are inflated at 6.8 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$409,029, Other Funds \$755,832, and Federal Funds \$55,567 for a total increase of \$1,220,428.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	409,029	-	-	-	-	-	409,029
Federal Funds	-	-	-	55,567	-	-	55,567
Total Revenues	\$409,029	-	-	\$55,567	-	-	\$464,596
Services & Supplies							
Instate Travel	12,678	-	78,004	2,797	-	-	93,479
Out of State Travel	1,420	-	6,124	734	-	-	8,278
Employee Training	1,620	-	4,620	1,533	-	-	7,773
Office Expenses	4,980	-	15,138	275	-	-	20,393
Telecommunications	1,093	-	11,545	163	-	-	12,801
State Gov. Service Charges	177,817	-	459,647	-	-	-	637,464
Data Processing	3,106	-	1,146	9	-	-	4,261
Publicity and Publications	1,056	-	891	988	-	-	2,935
Professional Services	16,301	-	8,428	4,267	-	-	28,996
Attorney General	617	-	58,916	-	-	-	59,533
Employee Recruitment and Develop	278	-	140	75	-	-	493
Dues and Subscriptions	57	-	861	28	-	-	946
Facilities Rental and Taxes	99,372	-	18,635	2,321	-	-	120,328
Fuels and Utilities	-	-	649	-	-	-	649
Facilities Maintenance	-	-	51	-	-	-	51
Agency Program Related S and S	17,528	-	26,901	526	-	-	44,955
Intra-agency Charges	886	-	13,337	6,615	-	-	20,838
Other Services and Supplies	16,941	-	17,817	13,549	-	-	48,307
Expendable Prop 250 - 5000	1,115	-	2,151	111	-	-	3,377

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,182	-	2,559	103	-	-	3,844
Total Services & Supplies	\$358,047	-	\$727,560	\$34,094	-	-	\$1,119,701
Capital Outlay							
Technical Equipment	-	-	9,260	21,473	-	-	30,733
Automotive and Aircraft	-	-	19,012	-	-	-	19,012
Data Processing Software	8,844	-	-	-	-	-	8,844
Data Processing Hardware	491	-	-	-	-	-	491
Other Capital Outlay	19,653	-	-	-	-	-	19,653
Total Capital Outlay	\$28,988	-	\$28,272	\$21,473	-	-	\$78,733
Special Payments							
Dist to Other Gov Unit	21,994	-	-	-	-	-	21,994
Total Special Payments	\$21,994	-	-	-	-	-	\$21,994
Total Expenditures							
Total Expenditures	409,029	-	755,832	55,567	-	-	1,220,428
Total Expenditures	\$409,029	-	\$755,832	\$55,567	-	-	\$1,220,428
Ending Balance							
Ending Balance	-	-	(755,832)	-	-	-	(755,832)
Total Ending Balance	-	-	(\$755,832)	-	-	-	(\$755,832)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 060—Technical Adjustments

PURPOSE

This package moves programs and positions as part of an agency reorganization effort.

HOW ACHIEVED

This package moves the Livestock ID and Predator Control programs out of the Food Safety / Consumer Protection Policy Area and into the Market Access Policy Area. Within the Food Safety / Consumer Protection Policy Area, the Laboratory Services program is moved from the Measurement Standards program area to its own program area.

STAFFING IMPACT

(69) Positions / (13.54) FTE

REVENUE SOURCE

This package decreases General Fund (\$545,660) and Other Funds (\$4,117,408) for a total decrease of (\$4,663,068).

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: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	(139,272)	-	-	-	(139,272)
Total Beginning Balance	-	-	(\$139,272)	-	-	-	(\$139,272)
Revenues							
General Fund Appropriation	(545,660)	-	-	-	-	-	(545,660)
Business Lic and Fees	-	-	(713,717)	-	-	-	(713,717)
Charges for Services	-	-	(3,512,577)	-	-	-	(3,512,577)
Admin and Service Charges	-	-	(88,890)	-	-	-	(88,890)
Interest Income	-	-	(7,219)	-	-	-	(7,219)
Sales Income	-	-	(2,039)	-	-	-	(2,039)
Other Revenues	-	-	(170)	-	-	-	(170)
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From OLCC	-	-	-	-	-	-	-
Total Revenues	(\$545,660)	-	(\$4,324,612)	-	-	-	(\$4,870,272)
Transfers Out							
Transfer Out - Intrafund	-	-	476,444	-	-	-	476,444
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	\$476,444	-	-	-	\$476,444
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,764,497)	-	-	-	(1,764,497)
Temporary Appointments	-	-	(310,522)	-	-	-	(310,522)

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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: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	(15,411)	-	-	-	(15,411)
Shift Differential	-	-	(2,819)	-	-	-	(2,819)
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	(1,008)	-	-	-	(1,008)
Public Employees' Retire Cont	-	-	(375,085)	-	-	-	(375,085)
Pension Obligation Bond	-	-	(100,225)	-	-	-	(100,225)
Social Security Taxes	-	-	(160,136)	-	-	-	(160,136)
Unemployment Assessments	-	-	(1,087)	-	-	-	(1,087)
Paid Family Medical Leave Insurance	-	-	(7,135)	-	-	-	(7,135)
Worker's Comp. Assess. (WCD)	-	-	(580)	-	-	-	(580)
Mass Transit Tax	-	-	(12,559)	-	-	-	(12,559)
Flexible Benefits	-	-	(593,712)	-	-	-	(593,712)
Vacancy Savings	-	-	104,662	-	-	-	104,662
Total Personal Services	-	-	(\$3,240,114)	-	-	-	(\$3,240,114)

Services & Supplies

Instate Travel	-	-	(200,619)	-	-	-	(200,619)
Out of State Travel	-	-	(5,021)	-	-	-	(5,021)
Employee Training	-	-	(1,189)	-	-	-	(1,189)
Office Expenses	-	-	(27,878)	-	-	-	(27,878)
Telecommunications	-	-	(25,007)	-	-	-	(25,007)
State Gov. Service Charges	-	-	(318,406)	-	-	-	(318,406)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	(11,565)	-	-	-	(11,565)
Professional Services	-	-	(35,953)	-	-	-	(35,953)

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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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(26,104)	-	-	-	(26,104)
Employee Recruitment and Develop	-	-	(413)	-	-	-	(413)
Dues and Subscriptions	-	-	(1,483)	-	-	-	(1,483)
Facilities Rental and Taxes	-	-	(50,846)	-	-	-	(50,846)
Agency Program Related S and S	-	-	(10,215)	-	-	-	(10,215)
Intra-agency Charges	-	-	(19,798)	-	-	-	(19,798)
Other Services and Supplies	-	-	(139,503)	-	-	-	(139,503)
Expendable Prop 250 - 5000	-	-	(1,284)	-	-	-	(1,284)
IT Expendable Property	-	-	(2,010)	-	-	-	(2,010)
Total Services & Supplies	-	-	(\$877,294)	-	-	-	(\$877,294)
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	(545,660)	-	-	-	-	-	(545,660)
Total Special Payments	(\$545,660)	-	-	-	-	-	(\$545,660)

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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(545,660)	-	(4,117,408)	-	-	-	(4,663,068)
Total Expenditures	(\$545,660)	-	(\$4,117,408)	-	-	-	(\$4,663,068)
Ending Balance							
Ending Balance	-	-	129,968	-	-	-	129,968
Total Ending Balance	-	-	\$129,968	-	-	-	\$129,968
Total Positions							
Total Positions							(69)
Total Positions	-	-	-	-	-	-	(69)
Total FTE							
Total FTE							(13.54)
Total FTE	-	-	-	-	-	-	(13.54)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138920	388770	4527	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	0	4	3,785	-90,840	-68,947	-159,787	-1	-1.00
138980	388820	8509	MMS X0805 A P	OFFICE MANAGER 1	20	PF	0	5	5,323	-25,550	-16,292	-41,842	0	-0.20
139860	389450	15420	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,066	0	0	0	0	0.00
140030	389580	19329	OAO C3717 A P	CHEMIST 3	29	PF	24	10	9,588	0	0	0	0	0.00
140040	389590	10375	MMS X7764 A P	SCIENCE CHEMISTRY AND LABOR	33X	PF	24	10	12,165	0	0	0	0	0.00
140060	389610	63295	OAO C3716 A P	CHEMIST 2	26	PF	24	10	8,314	0	0	0	0	0.00
140090	389640	9305	OAO C3717 A P	CHEMIST 3	29	PF	24	10	9,588	0	0	0	0	0.00
141780	391140	50889	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-9,880	-6,418	-16,298	-1	-0.08
141810	391160	33855	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	8	4,496	-8,992	-6,159	-15,151	-1	-0.08
141850	391190	24479	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-7,918	-5,847	-13,765	-1	-0.07
141860	391200	8776	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-8,299	-5,957	-14,256	-1	-0.07
141880	391220	57538	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-4,294	-3,020	-7,314	-1	-0.04
141890	391230	31653	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	4	3,780	-6,350	-5,390	-11,740	-1	-0.07
141900	391240	55115	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-8,299	-5,957	-14,256	-1	-0.07
141910	391250	20318	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
141920	391260	12521	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-7,900	-5,841	-13,741	-1	-0.08
141930	391270	5356	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-7,900	-5,841	-13,741	-1	-0.08
141970	391300	9673	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-9,426	-6,285	-15,711	-1	-0.08
141980	391310	52458	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-7,900	-5,841	-13,741	-1	-0.08
142000	391330	29115	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142010	391340	12014	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-3,950	-2,921	-6,871	-1	-0.04
142030	391350	19391	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	0	10	3,649	-7,298	-5,665	-12,963	-1	-0.08
142040	391360	7145	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-20,155	-14,723	-34,878	-1	-0.17
142050	391370	38355	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-4,294	-3,020	-7,314	-1	-0.04
142060	391380	30289	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-12,882	-9,062	-21,944	-1	-0.13
142070	391390	36727	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
142080	391400	8806	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
142090	391410	30915	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	8	4,496	-14,028	-11,167	-25,195	-1	-0.13
142100	391420	14646	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
142110	391430	12544	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	0	10	3,649	-12,261	-10,654	-22,915	-1	-0.14
142120	391440	25092	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-9,880	-6,418	-16,298	-1	-0.08
142140	391450	51565	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-11,856	-8,764	-20,620	-1	-0.10
142170	391470	8203	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	8	4,496	-4,496	-3,080	-7,576	-1	-0.04

Program unit: Food Safety/Consumer Protection

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

Cross Reference Number: 60300-030-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
142180	391480	63317	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-13,042	-9,109	-22,151	-1	-0.11
142200	391490	15280	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-11,336	-8,612	-19,948	-1	-0.11
142220	391510	33763	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	0	10	3,649	-7,298	-5,665	-12,963	-1	-0.08
142240	391530	14704	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
142280	391560	26987	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	6	4,116	-12,348	-8,907	-21,255	-1	-0.13
142290	391570	11213	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142320	391600	47858	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-21,470	-15,104	-36,574	-1	-0.21
142330	391610	11867	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	4	3,780	-83,160	-63,170	-146,330	-1	-0.92
142340	391620	21993	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-15,413	-11,571	-26,984	-1	-0.13
142360	391640	63318	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-7,114	-5,612	-12,726	-1	-0.06
142380	391660	14707	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142390	391670	63319	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-3,950	-2,921	-6,871	-1	-0.04
142430	391690	2693	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-7,114	-5,612	-12,726	-1	-0.06
142440	391700	26941	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	0	10	3,649	-3,649	-2,834	-6,483	-1	-0.04
142470	391730	56420	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-4,294	-3,020	-7,314	-1	-0.04
142530	391780	34448	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-10,428	-8,349	-18,777	-1	-0.11
142540	391790	2878	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-29,640	-19,252	-48,892	-1	-0.25
142560	391810	2903	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-14,139	-9,429	-23,568	-1	-0.13
142580	391820	970	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-11,850	-8,762	-20,612	-1	-0.13
142590	391830	54106	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	6	4,116	-12,348	-8,907	-21,255	-1	-0.13
142630	391860	7807	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	0	10	3,649	-14,596	-11,333	-25,929	-1	-0.17
142640	391870	48561	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-8,299	-5,957	-14,256	-1	-0.07
142660	391890	33852	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142670	391900	11974	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142680	391910	48559	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-3,950	-2,921	-6,871	-1	-0.04
142740	391960	26776	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	4	4,300	0	0	0	0	0.00
142750	391970	6727	OAO C3779 A P	MICROBIOLOGIST 1	23	PF	24	10	7,206	0	0	0	0	0.00
142760	391980	43025	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	5	4,499	0	0	0	0	0.00
143030	392050	11599	OAO C3781 A P	MICROBIOLOGIST 3	28	PF	24	6	7,562	0	0	0	0	0.00
143050	392070	52498	OAO C3780 A P	MICROBIOLOGIST 2	25	PF	24	10	7,923	0	0	0	0	0.00
147470	394710	26127	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
147480	394720	12614	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	4	3,780	-11,340	-8,614	-19,954	-1	-0.13
147490	394730	6255	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-7,918	-5,847	-13,765	-1	-0.07

Program unit: Food Safety/Consumer Protection

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
147510	394750	12442	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-12,324	-10,672	-22,996	-1	-0.13
147520	394760	35352	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-47,130	-31,427	-78,557	-1	-0.42
147540	394780	39764	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
147570	394810	1122	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
147580	394820	34346	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-9,880	-6,418	-16,298	-1	-0.08
147600	394840	27587	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-9,880	-6,418	-16,298	-1	-0.08
147610	394850	14105	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	8	4,496	-4,496	-3,080	-7,576	-1	-0.04
147740	394910	30916	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-7,114	-5,612	-12,726	-1	-0.06
147800	394940	26450	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
147830	394950	51199	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	0	5	5,323	-127,752	-79,685	-207,437	-1	-1.00
147880	394980	34093	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
148020	395060	3366	MMS X7145 A P	COMPLIANCE AND REGULATORY I	31X	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
148060	395080	32205	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS1	38X	PF	0	10	15,502	-37,205	-16,138	-53,343	0	-0.10
148070	395090	2921	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS1	38X	PF	0	3	11,028	0	0	0	0	0.00
337820	395200	63341	OAO C5420 A P	LIVESTOCK BRAND INSPECTOR	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
396490	396490	109727	OAO C3716 A P	CHEMIST 2	26	PF	24	6	6,866	0	0	0	0	0.00
396830	396830	13730	OAO C3715 A P	CHEMIST 1	24	PF	24	3	5,419	0	0	0	0	0.00
533570	533570	15554	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
533590	533590	48367	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	10	5,695	0	0	0	0	0.00
600230	600230	46466	OAO C3715 A P	CHEMIST 1	24	PF	24	10	7,562	0	0	0	0	0.00
600250	600250	51286	OAO C3716 A P	CHEMIST 2	26	PF	24	6	6,866	0	0	0	0	0.00
766680	396260	28829	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	10	5,695	0	0	0	0	0.00
871330	396450	52311	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	10	5,695	0	0	0	0	0.00
1000001	1119570	28095	OAO C3717 A P	CHEMIST 3	29	PF	24	10	9,588	0	0	0	0	0.00
1722001	1239930	66830	OAO C3715 A P	CHEMIST 1	24	PF	24	7	6,549	0	0	0	0	0.00
1722002	1239940	36333	OAO C3717 A P	CHEMIST 3	29	PF	24	10	9,588	0	0	0	0	0.00
1722004	1239960	57791	OAO C3779 A P	MICROBIOLOGIST 1	23	PF	24	9	6,866	0	0	0	0	0.00
1722005	1239970	51822	OAO C3781 A P	MICROBIOLOGIST 3	28	PF	24	8	8,314	0	0	0	0	0.00
1722006	1239990	52144	OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	6	8,986	0	0	0	0	0.00
2523001	1417052	166600	OAO C3715 A P	CHEMIST 1	24	PF	24	3	5,419	0	0	0	0	0.00
2523002	1417071	166601	OAO C3716 A P	CHEMIST 2	26	PF	24	3	5,965	0	0	0	0	0.00

Program unit: Food Safety/Consumer Protection

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2523003	1417091	166602	OAO C3717 A P	CHEMIST 3	29	PF	24	3	6,866	0	0	0	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	-1,764,497	-1,108,598	-2,873,095		
										Federal Funds	0	0	0		
										Total Funds	-1,764,497	-1,108,598	-2,873,095	-69	-13.54

Package 210—Food Safety Fee Adjustment

Priority Rank: 4

PURPOSE

The Oregon Department of Agriculture (ODA) seeks authority to continue annual fee increases to cover inflationary costs up to three percent per year. This adjustment maintains the program at its current levels allowing ODA to continue essential services provided to the food industry and the public. The current provision for an inflationary three percent annual fee increase expires on June 30, 2026. The majority of the program’s licenses renew annually, and licensed establishments pay a license fee based on license types and gross annual sales. The Food Safety Program is supported by a mix of feepayer funds (Other Funds) and General Fund. Without this adjustment, the program risks a funding deficit, potentially compromising public health and support for the food industry. The fee adjustment mechanism is essential to absorb inflation and operational costs. This supports ODA’s strategic mission to “Protect. Promote. Prosper.” and aligns with goals of organizational excellence, modernization, and customer-focused service.

HOW ACHIEVED

Legislative concept (LC 04) continues the statutory authority to implement future fee increases of up to three percent per year for all license Food Safety license types. The program consulted the Food Safety Advisory Committee regarding the proposed fees. Committee members recognize the need for long-term funding stability through smaller periodic Other Fund adjustments to cover inflationary costs.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Providing the ability to adjust fees by administrative rule will ensure program stability. Regular analysis and input from the Food Safety Advisory Committee will guide necessary and equitable fee

adjustments. It is estimated the three percent will generate \$140,152 in Other Funds Revenue annually.

REVENUE SOURCE

\$140,152 Other Funds revenue

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 210 - Food Safety Fee Adjustment

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	140,152	-	-	-	140,152
Total Revenues	-	-	\$140,152	-	-	-	\$140,152
Ending Balance							
Ending Balance	-	-	140,152	-	-	-	140,152
Total Ending Balance	-	-	\$140,152	-	-	-	\$140,152

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Package 220—Weights & Measures Fee

Priority Rank: 5

PURPOSE

Raises statutory caps for licensing weights and measures devices by up to 30% and provides for an inflationary adjustment mechanism up to 3% per year. This program option package has a companion legislative concept (LC 5) to change the statutory caps. The first proposed increase under the new caps would occur on July 1, 2026.

Program funding is through revenue generated by licensing fees from commercial weighing and measuring equipment, which includes retail grocery store scales, gas pumps, fuel meters, commercial vehicle scales, livestock scales, industrial scales, and wholesale fuel meters. Inflationary costs have increased at a rate above the existing revenue structure and are projected to deplete the fund balance needed to sustain the current service level in the next biennium. Initially ODA is proposing to increase fees above the statutory allowance of 3% for two years. This aligns with ODA's strategic goals of organizational excellence and modernization, ensuring the program can continue to support economic growth and fair competition effectively by continuing to provide inspection and regulatory certainty to the businesses it serves.

HOW ACHIEVED

The last change to the statutory fee caps were in 2019, the statute addressing license fees for commercial weighing and measuring devices was amended both to raise the maximum license fee caps for all types of devices by 15% and to establish a limit to ODA's authority to increase license fees by no more than 3% per year. The current 3% inflationary increase authority sunsets June 30, 2026.

In consultation with industry stakeholders, ODA legislative concept (LC 5) proposes an increase to license fees by 10% in fiscal year 2026 and 2027 respectively. The proposal maintains a 3% annual inflationary fee increase and raises the existing fee caps by 30% allowing room for ODA to pursue annual fee increases in consultation with industry partners.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The agency will track program expenditures and revenues accordingly. If deemed necessary, and after thorough discussion with fee payers, fee increases will take place through the administrative rule process at a maximum of 3% per year/license period (July 1 through June 30). This tracking will ensure the program can meet financial needs while maintaining fair competition and transaction equity within Oregon's marketplace. These efforts support the strategic goal of customer-focused service by ensuring transparent and fair regulatory practices.

REVENUE SOURCE

\$447,140 Other Funds revenue

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 220 - Weights & Measures Fee Cap Increase

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	447,140	-	-	-	447,140
Total Revenues	-	-	\$447,140	-	-	-	\$447,140
Ending Balance							
Ending Balance	-	-	447,140	-	-	-	447,140
Total Ending Balance	-	-	\$447,140	-	-	-	\$447,140

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Package 230—Avian Influenza Continuation

Priority Rank: 10

REVENUE SOURCE

\$202,665 Federal Funds

PURPOSE

The ODA Animal Health program has a cooperative agreement with USDA for ongoing work related to highly pathogenic avian influenza (HPAI). The cooperative agreement includes funding for an avian health coordinator. Recent detections of HPAI in Oregon underscore the critical importance of ongoing education, outreach among producers, and testing of commercial and backyard flocks. This initiative directly supports ODA's mission to protect, promote, and prosper by safeguarding animal health, ensuring food safety, and maintaining public confidence in Oregon's agricultural systems.

HOW ACHIEVED

Continues a limited duration avian health coordinator to facilitate ongoing work with USDA under the umbrella cooperative agreement with ODA. This position, funded through consistent federal support, enables ODA to enhance its capacity to protect livestock and poultry from diseases like HPAI. This effort aligns with the strategic goals of organizational excellence and customer-focused service by ensuring proactive disease prevention, detection, and response strategies.

STAFFING IMPACT

1 Position / 1.00 FTE (Program Analyst 1) - Limited Duration.

QUANTIFYING RESULTS

The achievement of work products required in the cooperative agreement with the USDA will be quantified through continued efforts to address avian influenza threats. This includes outreach and education initiatives aimed at poultry producers and backyard flock owners, as well as proactive avian disease prevention planning. The effectiveness of these efforts will be measured by the number of outreach activities conducted, the level of participation and engagement from the target audience, and the successful implementation of disease prevention plans.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 230 - Avian Influenza Continuation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	202,665	-	-	202,665
Total Revenues	-	-	-	\$202,665	-	-	\$202,665
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	124,056	-	-	124,056
Empl. Rel. Bd. Assessments	-	-	-	72	-	-	72
Public Employees' Retire Cont	-	-	-	26,101	-	-	26,101
Social Security Taxes	-	-	-	9,490	-	-	9,490
Paid Family Medical Leave Insurance	-	-	-	496	-	-	496
Worker's Comp. Assess. (WCD)	-	-	-	42	-	-	42
Flexible Benefits	-	-	-	42,408	-	-	42,408
Total Personal Services	-	-	-	\$202,665	-	-	\$202,665
Total Expenditures							
Total Expenditures	-	-	-	202,665	-	-	202,665
Total Expenditures	-	-	-	\$202,665	-	-	\$202,665
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 230 - Avian Influenza Continuation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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Program unit: Food Safety/Consumer Protection

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

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

Agency Request Budget

Package Number: 230

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2723001	1442188		OAO C0860 A P	PROGRAM ANALYST 1	23	LF	24	3	5,169	124,056	78,609	202,665	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						124,056	78,609	202,665		
				Total Funds						124,056	78,609	202,665	1	1.00

Package 461–Agency Position Alignment

Priority Rank: 11

PURPOSE

The purpose of this package is to align agency position classifications and is accomplished with position reclassifications, amending representation codes, and transferring a position between policy areas. The alignment is required to address program changes and service delivery requirements.

HOW ACHIEVED

Transfer one Business Operations Administrator 1 position from the Food Safety/ Consumer Protection Policy Area to the Administration & Support Services Policy area to fill the role of Chief Operating Officer. Reclassify a Natural Resource Specialist 4 to a Natural Resource Specialist 3 in the Feeds program. Reclassify four Office Specialist 2 positions to Administrative Specialist 1 positions in the Food Safety and Animal Health programs.

STAFFING IMPACT

(1) Pos / (1.00) FTE (Business Operations Administrator 1) – Moved to Administration

Reclass a Natural Resource Specialist 4 to a Natural Resource Specialist 3

Reclass four Office Specialist 2 to Admin Specialist 1

Total: (1) Pos / (1.00) FTE

QUANTIFYING RESULTS

Position changes will better reflect work effort and responsibilities. The agency will re-evaluate if work efforts change.

REVENUE SOURCE

The Food Safety Policy Area portion of the package decreases Other Funds (\$385,958).

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - Agency Position Alignment

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(264,671)	-	-	-	(264,671)
Empl. Rel. Bd. Assessments	-	-	(75)	-	-	-	(75)
Public Employees' Retire Cont	-	-	(55,687)	-	-	-	(55,687)
Social Security Taxes	-	-	(20,248)	-	-	-	(20,248)
Paid Family Medical Leave Insurance	-	-	(1,059)	-	-	-	(1,059)
Worker's Comp. Assess. (WCD)	-	-	(43)	-	-	-	(43)
Flexible Benefits	-	-	(44,175)	-	-	-	(44,175)
Total Personal Services	-	-	(\$385,958)	-	-	-	(\$385,958)
Total Expenditures							
Total Expenditures	-	-	(385,958)	-	-	-	(385,958)
Total Expenditures	-	-	(\$385,958)	-	-	-	(\$385,958)
Ending Balance							
Ending Balance	-	-	385,958	-	-	-	385,958
Total Ending Balance	-	-	\$385,958	-	-	-	\$385,958
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - Agency Position Alignment

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

Program unit: Food Safety/Consumer Protection

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
148070	395090	2921	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS	38X	PF	0	3	11,028	-264,671	-121,287	-385,958	-1	-1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	-264,671	-121,287	-385,958		
										Federal Funds	0	0	0		
										Total Funds	-264,671	-121,287	-385,958	-1	-1.00

Package 462–Agency Fee Ratification

Priority Rank: 12

PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2023-25 biennium.

1. The Food Safety Program established a fee related to unique product numbers to be used on food prepared in domestic kitchens. The program received authority to establish the fee in SB 643 (2023). Testimony during legislative session identified the importance of having access to a unique identification number for privacy reasons which would substitute for the need to place personally identifiable information on related product labels. The fee was established administratively and this request seeks ratification of the \$25 annual fee.
2. The Animal Rescue Entities program is entirely supported by its license fees for operations. When the program was originally established it assumed 500 or more facilities would require licensing. After execution of the program occurred the range of entities has been between 150 to 170 licensed entities per year. The program implemented administrative changes to provide additional revenue for operations. The annual entity fee is now assessed based on whether an entity has a physical location. Two new fees were established which assess an additional fee per physical location over one and an annual fee based the number of animals that go thru intake in a year.

HOW ACHIEVED

ODA consulted with its advisory committees prior to adoption of fees. The ratification of these fees enables the continuation of fee-supported programs.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The ratification of administrative fee increases for these programs will help to maintain current service levels and stabilize funding.

REVENUE SOURCE

\$66,800 Other Funds revenue

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 462 - Agency Fee Ratification

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	66,800	-	-	-	66,800
Total Revenues	-	-	\$66,800	-	-	-	\$66,800
Ending Balance							
Ending Balance	-	-	66,800	-	-	-	66,800
Total Ending Balance	-	-	\$66,800	-	-	-	\$66,800

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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
2025-27 Biennium

Agency Number: 60300

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,559,995	21,866,428	21,866,428	21,806,803	-	-
Federal Revenues - Svc Contracts	1,095,356	1,645,595	1,645,595	1,645,595	-	-
Charges for Services	4,256,950	4,604,712	4,604,712	1,092,135	-	-
Admin and Service Charges	86,657	91,986	91,986	3,096	-	-
Fines and Forfeitures	64,868	1,855	1,855	1,855	-	-
Interest Income	352,447	119,381	119,381	337,381	-	-
Sales Income	6,077	3,971	3,971	1,932	-	-
Other Revenues	165,842	111,677	111,677	111,507	-	-
Transfer In - Intrafund	3,067,768	3,058,536	3,058,536	3,058,536	-	-
Tsfr From Oregon Health Authority	216,508	155,136	155,136	161,652	-	-
Tsfr From Fish/Wildlife, Dept of	464,609	484,123	484,123	504,456	-	-
Tsfr From OLCC	-	2,281,689	2,281,689	695,609	-	-
Transfer Out - Intrafund	(4,672,728)	(4,701,782)	(4,701,782)	(5,314,071)	-	-
Total Other Funds	\$26,664,349	\$29,723,307	\$29,723,307	\$24,106,486	-	-
Federal Funds						
Federal Funds	1,221,803	2,528,727	2,545,473	2,606,630	-	-
Transfer Out - Indirect Cost	(140,784)	(100,510)	(100,510)	(100,510)	-	-
Total Federal Funds	\$1,081,019	\$2,428,217	\$2,444,963	\$2,506,120	-	-

____ Agency Request
2025-27 Biennium

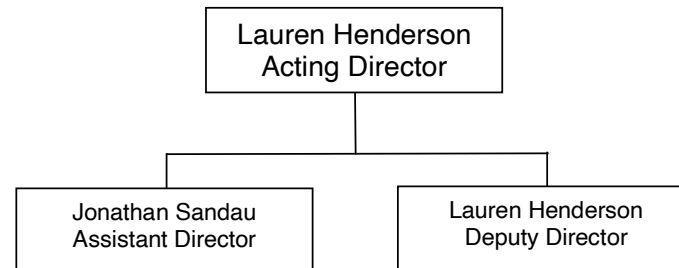
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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Natural Resource Policy Area Organizational Chart
 Program Unit 60300-040-00
 2023-25 Legislatively Adopted Budget

Natural Resource Policy Area 60300-040-00	
2021-23 LAB	171 Positions 146.14 FTE
2023-25 Base Adj	(23) Positions (13.02) FTE
2023-25 Policy Pkg	10 Positions 6.64 FTE
2023-25 Leg Adopted	158 Positions 139.76 FTE



Natural Resources and Pesticides Isaak Stapleton, Program Director	
2021-23 LAB	74 Positions 73.76 FTE
2023-25 Base Adjustments	(3) Position (2.76) FTE
2023-25 Policy Packages	4 Position 3.64 FTE
2023-25 Leg Adopted Budget	75 Positions 74.64 FTE

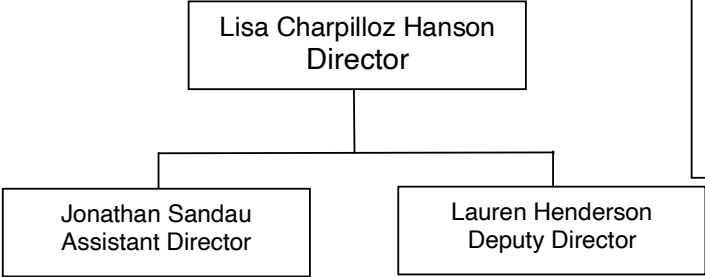
Plant Protection and Conservation Chris Benemann, Program Director	
2021-23 LAB	97 Positions 72.38 FTE
2023-25 Base Adjustments	(20) Positions (10.26) FTE
2023-25 Policy Packages	6 Positions 3.00 FTE
2023-25 Leg Adopted Budget	83 Positions 65.12 FTE

- Programs**
- Soil and Water Conservation Districts
 - Ag Water Quality
 - Confined Animal Feeding Operations
 - Smoke Management (Moved to Market Access Policy Area)
 - Natural Resources Pesticides
 - Fertilizers
 - PARC
 - Pesticide Monitoring Partnership

- Programs**
- Christmas Tree
 - Weed Control
 - Nursery Section
 - Nursery Research
 - Hemp
 - Insect Pest Prevention and Management
 - Invasive Species Council
 - Plant Conservation Biology

**Oregon Department of Agriculture
Natural Resource Policy Area Organizational Chart
Program Unit 60300-040-00
2025-27 Agency Request Budget**

Natural Resource Policy Area 60300-040-00	
2023-25 LAB	158 Positions 139.76 FTE
2025-27 Base Adj	(5) Positions (1.64) FTE
2025-27 Policy Pkg	3 Positions 3.00 FTE
2025-27 Agency Req	156 Positions 141.12 FTE



Natural Resources and Pesticides	
2023-25 LAB	75 Positions 74.64 FTE
2025-27 Base Adjustments	0 Positions 0.36 FTE
2025-27 Policy Packages	3 Position 3.00 FTE
2025-27 Agency Request Budget	78 Positions 78.00 FTE

Plant Protection and Conservation	
2023-25 LAB	83 Positions 65.12 FTE
2025-27 Base Adjustments	(5) Positions (2.00) FTE
2025-27 Policy Packages	0 Positions 0.00 FTE
2025-27 Agency Request Budget	78 Positions 63.12 FTE

- | Programs | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Soil and Water Conservation Districts • Ag Water Quality • Confined Animal Feeding Operations | <ul style="list-style-type: none"> • Natural Resources Pesticides • Fertilizers • PARC • Pesticide Monitoring Partnership |

- | Programs | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Christmas Tree • Weed Control • Nursery Section • Nursery Research • Hemp | <ul style="list-style-type: none"> • Insect Pest Prevention and Management • Invasive Species Council • Native Plant (Formerly Plant Conservation Bio) |



PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

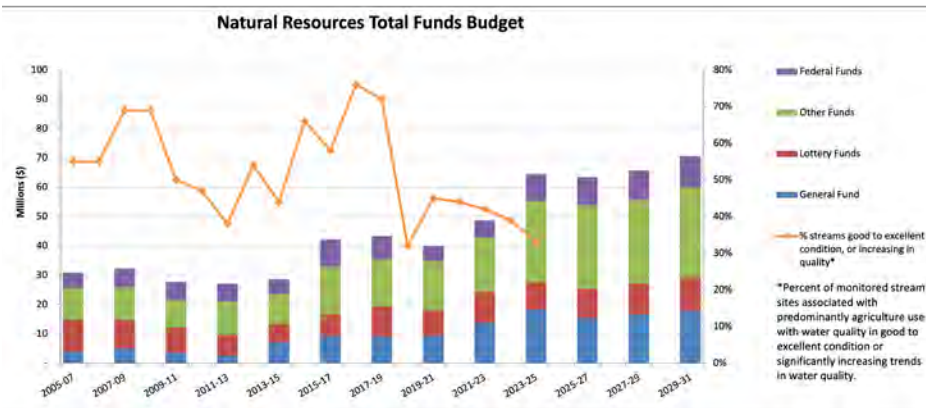
The Natural Resources Policy Area is dedicated to protecting Oregon’s natural resources for future generations. They align with ODA’s vision by ensuring responsible environmental stewardship, contributing to a thriving state economy, and promoting excellence in state government for all people of Oregon.

Program Funding Request

For the 2025-27 biennium, the Natural Resources programs request funding that maintains the current service level (CSL) with targeted fee increases to address rising operational costs and enhance specific areas of need. Key budget packages include:

- Pkg 310 Pesticide C&T: Adds capacity to pesticide certification and training to meet new national standards.
- Pkg 320 Pesticide Registration Fee: Receive revenue from fee increase to fund much of ODAs pesticide regulatory responsibilities.

The 2025-27 Agency Request Budget includes \$15.5 million General Fund, \$9.9 million Lottery Funds, \$28.6 million Other Funds, and \$9.4 million Federal Funds for a total of \$63.4 million, including 156 positions and 141.12 full-time equivalents. Long term budget growth estimates through 2029-31 are included in the above chart. Estimates assume 9 percent inflation for personal services and 4.1 percent for standard inflation in 2027-29 and 2029-31.



Primary Contact

Isaak Stapleton, Natural Resource Program Area Director, (503) 986-4713

Chris Benemann, Plant Protection Program Area Director, (503) 986-4678

Program Overview

The Natural Resources programs at ODA are designed to safeguard Oregon’s environmental and economic well-being by ensuring the responsible stewardship of natural resources and agricultural practices. These programs are pivotal in maintaining and enhancing water quality, managing confined animal feeding operations, and promoting the safe and effective use of crop production tools, all while protecting native plant populations and controlling invasive species. By partnering with private landowners, public agencies,

Program unit: Natural Resources

and organizations, these initiatives not only uphold regulatory compliance but also foster a sustainable balance between economic growth and environmental stewardship. The work of these programs is essential to ODA's mission to "Protect. Promote. Prosper." ensuring that Oregon's agricultural industry thrives in harmony with Oregon's natural resources.

Program Justification and Performance

The Natural Resources programs serve the people of Oregon by protecting the state's natural resources, supporting public health, and ensuring the economic sustainability of agriculture and food sectors. These programs are critical for maintaining Oregon's reputation for high-quality agricultural products and ensuring the long-term health, stewardship, and productivity of the state's natural resources.

PERFORMANCE METRICS

- **KPM #3 Top 100 Exclusion:** Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
- **KPM #4 Noxious Weed Control:** Percentage of "A" and "T" listed noxious weed populations kept decreasing or stable.
- **KPM #5 Threatened & Endangered Plants:** Percent of listed T&E plants with stable or increasing populations because of department management and recovery efforts.
- **KPM #6 Pesticide Investigations:** Percent of pesticide investigations that result in enforcement actions.
- **KPM #10 CAFOs:** Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
- **KPM #12 Water Quality:** Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.

Enabling Legislation/Program Authorization

Programs are established by state statute, with federal compliance necessary for agricultural activities in Oregon. Key statutes include:

- **Water Quality:** Mandated by Oregon law under ORS 568.900-933 and ORS 561.191 (ag water quality), ORS 468B.025, 050; 40 CFR §122.23 (CAFO).
- **Pesticides and Fertilizers:** Mandated by ORS 634 and aligned with the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA) (pesticides), ORS 634.550 (PARC), ORS 633.311-510, ORS 633.994 (fertilizers)
- **Land Use and Conservation:** Mandated by ORS 30.930-947 (Land Use), ORS 568.210-890 (Soil and Water Conservation Districts - SWCD), ORS 569.175-995 (Weeds Program), ORS 564.010-994 (Native Plant).
- **Plant Protection and Pest Control:** Mandated by ORS 570.105-190, ORS 570.210-225, ORS 570.305-360, ORS 570.010-998 (Plant Pest Control), ORS 602.010-900 (Apiary), ORS 570.750-810 (Invasive Species Council).
- **Nursery and Plant Products:** Mandated by ORS 571.005-997 and ORS 570.010-998 (Nursery and Christmas Tree Programs), ORS 571.260-348, ORS 571.400-501 (Hemp Program).

NATURAL RESOURCES POLICY AREA

The Natural Resource Policy Area within ODA is committed to protecting Oregon's natural resources for the health of the people of Oregon and future generations while supporting a vibrant agricultural and working lands economy. These programs perform regulatory inspections and investigations to evaluate compliance with state and federal laws, facilitate market access, and conduct surveillance for high-priority pests and diseases to control and eradicate these invasive species. Major cost drivers across the program are personnel and operational costs. Improvements to operations and service deliveries will be realized through ODA's modernization goals.

Program unit: Natural Resources

AGRICULTURAL WATER QUALITY PROGRAM

The Agricultural Water Quality Program develops plans and ensures compliance with regulations to prevent water pollution from agricultural activities. The program collaborates with landowners and advisory committees, uses GIS tools for prioritization, and develops TMDL implementation plans to meet DEQ's water quality standards. This program is essential in maintaining the health of Oregon's water resources and agricultural lands.

CONFINED ANIMAL FEEDING OPERATION (CAFO) PROGRAM

Oregon's CAFO program ensures compliance with water quality laws through regular inspections, permit reviews, compliance investigations, and enforcement actions. It collaborates with DEQ and EPA to implement federal and state regulations, protecting public health and the environment by maintaining high standards for animal feeding operations.

FERTILIZER PROGRAM

The Fertilizer Program ensures the proper labeling of information of fertilizers, agricultural minerals, agricultural lime, and amendments in Oregon. The program registers products, reviews product labels, conducts sampling and testing, and funds research to protect surface and groundwater quality. Participation in groundwater management area committees helps develop practices that safeguard water resources, supporting sustainable agricultural practices.

AGRICULTURAL DRAINAGE CHANNEL MAINTENANCE PROGRAM

The Agricultural Drainage Channel Maintenance (ADCM) Program assists landowners in maintaining drainage channels while protecting ecological functions. Eligible channels must be routinely maintained, dry during work, and not designated as essential salmonid habitat. Maintenance activities must adhere to standard conditions to protect fish recovery and wetland habitats, ensuring environmental and agricultural sustainability.

HEMP PROGRAM

The Hemp Program licenses and inspects hemp growers, handlers, and processors to ensure compliance with THC limits and state laws. It works with the OLCC during presumptive testing operations to monitor and regulate hemp cultivation, ensuring legal compliance and public safety. This program supports the growth of the hemp industry while maintaining rigorous standards.

INSECT PEST PREVENTION AND MANAGEMENT (IPPM) PROGRAM

The IPPM Program monitors and eradicates high-priority invasive insects using an early detection-rapid response approach. The program collaborates with various partners, conducts outreach, and provides identification services to protect Oregon's agriculture and natural resources. Key projects include addressing the Japanese beetle infestation, monitoring for pests like the Spotted lanternfly, and ensuring the health of the Oregon's ecosystems.

NATIVE PLANT CONSERVATION PROGRAM

The Native Plant Conservation Program protects threatened and endangered plants through partnerships, surveys, greenhouse trials, and the Oregon Native Seed Strategy. The program consults with developers and agencies, conducts genetic preservation through seed banking, and monitors plant populations to support conservation efforts. This program is vital in preserving Oregon's botanical diversity.

NURSERY AND CHRISTMAS TREE PROGRAM

The Nursery and Christmas Tree Program inspects and certifies nursery stock to prevent the spread of pests and diseases. It serves Oregon's \$1.3 billion Nursery and Greenhouse industry by providing certification services, disseminating pest management information, and administering the Nursery Research Grant Program. This program ensures high standards in nursery and Christmas tree production, supporting market access and industry growth.

NOXIOUS WEED PROGRAM

The Noxious Weed Program prevents invasive weeds from establishing through early detection and rapid response. The program collaborates with local partners, develops biocontrol agents, manages the Oregon Weed Grant Program, and collaborates with the Oregon State Weed Board. The program focuses on invasive grasses, aquatic weeds, and other high-priority invasive plant species to protect aquatic systems, agricultural and natural lands, ensuring ecological and economic health.

PESTICIDE ANALYTICAL RESPONSE CENTER (PARC)

The Pesticide Analytical Response Center (PARC) coordinates responses to pesticide incidents that may impact health and the environment. PARC receives reports of incidents, notifies appropriate agencies, and ensures a coordinated response. It reviews information about reported incidents and provides recommendations to prevent similar incidents in the future, enhancing public and environmental safety.

PESTICIDE STEWARDSHIP PARTNERSHIPS (PSP)

The Pesticide Stewardship Partnership (PSP) Program monitors pesticide levels in selected watersheds and collaborates with local stakeholders to address water quality concerns. The program administers grants for monitoring, education, and pesticide collection events, promoting the safe disposal of hazardous substances and protecting water resources, thereby ensuring environmental health and sustainability.

PESTICIDES PROGRAM

The Pesticides Program regulates the use and sale of pesticides in Oregon to ensure their safe and effective use. It plays a critical role in protecting public health and the environment while supporting the agricultural economy. The program registers pesticides sold in Oregon, reviews pesticide labels to meet state and federal standards, and issues special local need labels for unique agricultural needs. It administers certification and licensing for pesticide operators and applicators, accredits continuing education

courses, and provides compliance assistance. Additionally, the program collaborates with other agencies to monitor pesticide presence in water, investigates potential violations, and takes enforcement actions when necessary. Outreach and education efforts, particularly targeting the cannabis industry, schools and Spanish-speaking communities, enhance compliance and safety.

POLICY AND TECHNICAL SPECIALISTS

Policy and Technical Specialists advocate for policies that protect agricultural lands, provide education on the importance of agriculture, represent ODA in resource issues, and participate in interdisciplinary policy teams. The advocates ensure that agricultural interests are considered in natural resource planning and decision-making, supporting sustainable land use and environmental conservation.

SOIL AND WATER CONSERVATION DISTRICT PROGRAM

This program supports Oregon's 45 Soil and Water Conservation Districts by providing technical assistance, overseeing director elections, delivering training, and administering the Soil and Water Conservation Commission. The program assists landowners manage natural resources sustainably, promoting conservation practices that benefit the environment and agricultural productivity.

Proposed New Laws That Apply to The Program Unit

- LC 603-03: The Association of American Plant Food Control Officials (AAPFCO) is a national organization that establishes uniform standards for fertilizer regulatory programs - in 2024 AAPFCO updated a definition to allow for a new format of NON-PLANT FOOD INGREDIENTS. LC 603-03 amends ORS 633.321, 633.366, 633.462 to align with new AAPFCO standards.
- LC 603-06: ODA is Oregon's delegated authority agency from the EPA to register pesticide products for sale and use in Oregon. The registration fee cap for product registration is set in statute, ORS 634.016 (5), at \$400 and was last increased in 2015. LC 603-06

Program unit: Natural Resources

raises the cap to \$550 providing the program options to raise fees by rule in future years.

2025-27 Funding Proposal Compared to 2023-25 Authorization

The 2025-27 proposal maintains the Current Service Level (CSL) with necessary fee increases to align funding with actual service costs. These changes are essential to sustaining program activities and addressing the challenges facing Oregon. The proposal includes targeted investments to enhance key areas such as pesticide certification and training, ensuring the programs can continue to meet regulatory and conservation goals effectively.

Natural Resource Revenues	21-23 Actuals	25-27 ARB
Business Lic and Fees	20,981,336	24,559,113
Federal Revenues - Svc Contracts	-	6,693
Charges for Services	264,391	92,982
Admin and Service Charges	493	-
Fines and Forfeitures	368,702	560,850
Interest Income	607,161	607,161
Sales Income	19,902	13,243
Other Revenues	137,930	117,760
Transfer In - Intrafund	2,781,896	961,846
Transfer In - Lottery Proceeds	-	579
Tsfr from Dept of Energy	405	-
Tsfr from Dept of Forestry	24,968	-
Tsfr from OLCC - Other Funds	487,897	-
Tsfr from Watershed Enhance Bd - Lottery Funds	10,563,918	8,983,461
Transfer Out - Intrafund Other	(7,141,043)	(6,137,523)
Transfer Out - Intrafund Lottery	(300,000)	-
Transfer Out - Indirect Cost - Federal Funds	(811,041)	(562,830)
Federal Funds	6,633,154	9,992,740

Revenue & Expenditures

The Natural Resources Policy Area is supported by multiple funding streams with no new proposed revenue sources. In 2025-27 purposed fees will be required to maintain CSL and support target priorities. Each fund type except for Lottery Funds, supports the administration of the agency.

- Other Funds (53%) come primarily from licenses, registration fees, and permits related to the Confined Animal Feeding Operation (CAFO), pesticide, hemp, nursery, and Christmas tree programs. The revenue generated is crucial for supporting the specific regulatory, inspection, and certification activities within these programs.
- General Fund (21%) is allocated for critical programs supporting essential functions such as water quality, native plant conservation, land use, pest control, and pesticide stewardship programs. These funds enable the program to undertake initiatives that are vital for environmental stewardship and public health.
- Lottery Funds (13%) specifically from Measure 76 (2010), are earmarked for efforts that protect and improve water quality, restore habitats for native fish and wildlife, and maintain diverse ecosystems. The nature of Lottery Funds means they are allocated to programs with a direct impact on water quality and habitat restoration, in line with constitutional requirements.
- Federal Funds (13%) primarily obtained through competitive grants and cooperative agreements with agencies such as the USDA, EPA, BLM, USFS, and USFWS. These funds support programs like plant pest and disease management, pesticide regulation, and invasive species control, and have specific matching requirements.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2025-27 ARB
Beginning Balance - Other Funds	18,562,198	-	-	18,562,198
Beginning Balance - Lottery Funds	941,585	-	-	941,585
General Fund	18,590,772	(3,123,743)	814	15,467,843
Other Funds	23,515,402	-	2,442,400	25,957,802
Federal Funds	9,933,157	59,583	-	9,992,740
Transfer from OWEB - Lottery Proceeds	8,941,533	41,928	-	8,983,461
Transfers In - Intrafund Other	961,846	-	-	961,846
Transfer In Lottery Proceeds	-	-	579	579
Transfer from General Fund	1,000,000	(1,000,000)	-	-
Transfers Out - Intrafund Other	(6,137,523)	-	-	(6,137,523)
Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Total Available Revenue	75,746,140	(4,022,232)	2,443,793	74,167,701

Expenditures

The expenditures for the Natural Resources Policy Area are carefully managed to ensure that all funding sources are utilized efficiently. A significant portion of the budget is allocated to recruiting, maintaining, and retaining a highly skilled workforce. These positions are essential for carrying out the program’s extensive regulatory, inspection, and conservation activities across the state. The budget includes provisions for the day-to-day operational expenses of the program, such as conducting inspections, issuing permits, and managing conservation projects. This also includes costs associated with monitoring and eradicating invasive species, as well as ensuring compliance with pesticide and water quality regulations.

Natural Resource Expenditures	2025-27 ARB
General Fund	15,467,843
Lottery Funds	9,925,046
Other Funds	28,582,576
Federal Funds	9,429,910
All Funds	63,405,375
Positions	156
FTE	141.12

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

Package 010—Vacancy factor and non-ORPICS personal services

PURPOSE

This package includes a vacancy savings factor to project budget savings reasonably expected from staff turnover during the 2025-27 biennium. The adjustment is an amount that brings the vacancy savings factor to five percent of the current service level for Salaries and Wages. In addition, this package includes inflationary adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS), including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

HOW ACHIEVED

The non-ORPICS Personal Services were increased by the standard 4.2 percent inflation factor. The vacancy savings were calculated to provide a total vacancy savings factor of five percent of current service level for Salaries and Wages. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

STAFFING IMPACT

None.

REVENUE SOURCE

This package decreases General Fund (\$274,501), Lottery Funds (\$193,387), Other Funds (\$488,500) and Federal Funds (\$114,919) for a total decrease of (\$1,071,307).

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(274,501)	-	-	-	-	-	(274,501)
Federal Funds	-	-	-	(114,919)	-	-	(114,919)
Tsfr From Watershed Enhance Bd	-	(193,387)	-	-	-	-	(193,387)
Total Revenues	(\$274,501)	(\$193,387)	-	(\$114,919)	-	-	(\$582,807)
Personal Services							
Temporary Appointments	250	3,852	27,356	53,206	-	-	84,664
Overtime Payments	-	-	115	-	-	-	115
All Other Differential	-	-	1,888	-	-	-	1,888
Public Employees' Retire Cont	-	-	421	-	-	-	421
Pension Obligation Bond	(33,386)	(28,618)	(37,450)	(13,445)	-	-	(112,899)
Social Security Taxes	19	295	2,246	4,070	-	-	6,630
Unemployment Assessments	1,998	-	21	1,540	-	-	3,559
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	3,881	3,972	11,164	-	-	-	19,017
Vacancy Savings	(247,263)	(172,888)	(494,269)	(160,290)	-	-	(1,074,710)
Total Personal Services	(\$274,501)	(\$193,387)	(\$488,500)	(\$114,919)	-	-	(\$1,071,307)
Total Expenditures							
Total Expenditures	(274,501)	(193,387)	(488,500)	(114,919)	-	-	(1,071,307)
Total Expenditures	(\$274,501)	(\$193,387)	(\$488,500)	(\$114,919)	-	-	(\$1,071,307)

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	488,500	-	-	-	488,500
Total Ending Balance	-	-	\$488,500	-	-	-	\$488,500

Program unit: Natural Resources

Package 021–Phase-in programs

PURPOSE

To phase-in rent for the North Valley Complex for a full biennium.

HOW ACHIEVED

This package increases rent in the Insect Pest Prevention & Management (IPPM) program to account for a full biennium of rent expenditures.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$111,063.

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	111,063	-	-	-	-	-	111,063
Total Revenues	\$111,063	-	-	-	-	-	\$111,063
Services & Supplies							
Facilities Rental and Taxes	111,063	-	-	-	-	-	111,063
Total Services & Supplies	\$111,063	-	-	-	-	-	\$111,063
Total Expenditures							
Total Expenditures	111,063	-	-	-	-	-	111,063
Total Expenditures	\$111,063	-	-	-	-	-	\$111,063
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 022—Phase-out programs and one-time costs

PURPOSE

To remove one-time funding for Japanese Beetle eradication efforts in agency’s 2023-25 Legislatively Adopted Budget Policy Package 310. This package also removes one-time funding for vine mealy bug in SB 5506 (2023) and grasshopper suppression in SB 5701 (2024). The package phases-out start-up costs for place based water planning in HB 2010 (2023) and start-up costs for CAFO positions in SB 85 (2023). One-time funds for Natural Working Lands funds SB 5701 (2024) are phased out of the Weed Control and Native Plant Programs. One-time General Fund and Other funds limitation in SB 5701 (2024) are phased out of the Invasive Species Council.

HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$3,253,890) and Other Funds (\$1,978,928) for a total funds decrease of (\$5,232,818).

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,253,890)	-	-	-	-	-	(3,253,890)
Transfer from General Fund	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Revenues	(\$3,253,890)	-	(\$1,000,000)	-	-	-	(\$4,253,890)
Personal Services							
Temporary Appointments	(870,506)	-	(364,934)	-	-	-	(1,235,440)
Social Security Taxes	(66,594)	-	(27,917)	-	-	-	(94,511)
Total Personal Services	(\$937,100)	-	(\$392,851)	-	-	-	(\$1,329,951)
Services & Supplies							
Instate Travel	(351,625)	-	(91,818)	-	-	-	(443,443)
Office Expenses	(12,250)	-	(8,350)	-	-	-	(20,600)
Telecommunications	(2,000)	-	-	-	-	-	(2,000)
Publicity and Publications	(25,000)	-	-	-	-	-	(25,000)
Professional Services	(474,050)	-	(1,074,000)	-	-	-	(1,548,050)
Attorney General	(100,000)	-	-	-	-	-	(100,000)
Agency Program Related S and S	-	-	(61,909)	-	-	-	(61,909)
Other Services and Supplies	(281,865)	-	-	-	-	-	(281,865)
Total Services & Supplies	(\$1,246,790)	-	(\$1,236,077)	-	-	-	(\$2,482,867)
Capital Outlay							
Automotive and Aircraft	(70,000)	-	-	-	-	-	(70,000)
Total Capital Outlay	(\$70,000)	-	-	-	-	-	(\$70,000)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	(350,000)	-	-	-	(350,000)
Intra-Agency Gen Fund Transfer	(1,000,000)	-	-	-	-	-	(1,000,000)
Total Special Payments	(\$1,000,000)	-	(\$350,000)	-	-	-	(\$1,350,000)
Total Expenditures							
Total Expenditures	(3,253,890)	-	(1,978,928)	-	-	-	(5,232,818)
Total Expenditures	(\$3,253,890)	-	(\$1,978,928)	-	-	-	(\$5,232,818)
Ending Balance							
Ending Balance	-	-	978,928	-	-	-	978,928
Total Ending Balance	-	-	\$978,928	-	-	-	\$978,928

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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 from the DAS Price List. The Attorney General service charge is inflated 23.26 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent except for line items related to Professional Services which are inflated at 6.8 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$293,585, Lottery Funds \$235,315, Other Funds \$771,651, and Federal Funds \$174,502 for a total increase of \$1,475,053.

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	293,585	-	-	-	-	-	293,585
Federal Funds	-	-	-	174,502	-	-	174,502
Tsfr From Watershed Enhance Bd	-	235,315	-	-	-	-	235,315
Total Revenues	\$293,585	\$235,315	-	\$174,502	-	-	\$703,402

Services & Supplies

Instate Travel	12,174	21,900	34,612	55,391	-	-	124,077
Out of State Travel	386	988	1,833	3,182	-	-	6,389
Employee Training	6,145	3,862	4,530	1,144	-	-	15,681
Office Expenses	5,055	8,984	11,148	6,815	-	-	32,002
Telecommunications	3,379	2,655	3,372	1,370	-	-	10,776
State Gov. Service Charges	71,515	135,040	396,951	-	-	-	603,506
Data Processing	1,062	926	2,282	198	-	-	4,468
Publicity and Publications	1,373	1,950	12,241	8,507	-	-	24,071
Professional Services	53,953	18,030	39,902	15,108	-	-	126,993
Attorney General	30,841	4,826	122,157	1,013	-	-	158,837
Employee Recruitment and Develop	220	54	858	4	-	-	1,136
Dues and Subscriptions	272	4	690	3	-	-	969
Facilities Rental and Taxes	78,577	11,478	5,850	-	-	-	95,905
Fuels and Utilities	109	262	1,315	168	-	-	1,854
Agency Program Related S and S	2,515	10,146	6,458	41,360	-	-	60,479
Intra-agency Charges	44	149	3,046	107	-	-	3,346
Other Services and Supplies	7,653	11,043	53,720	36,530	-	-	108,946
Expendable Prop 250 - 5000	4,501	2,717	4,096	3,358	-	-	14,672

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Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,471	301	679	244	-	-	2,695
Total Services & Supplies	\$281,245	\$235,315	\$705,740	\$174,502	-	-	\$1,396,802
Capital Outlay							
Technical Equipment	-	-	236	-	-	-	236
Automotive and Aircraft	2,322	-	17,086	-	-	-	19,408
Total Capital Outlay	\$2,322	-	\$17,322	-	-	-	\$19,644
Special Payments							
Dist to Other Gov Unit	-	-	14,285	-	-	-	14,285
Dist to Non-Gov Units	-	-	22,313	-	-	-	22,313
Other Special Payments	10,018	-	-	-	-	-	10,018
Spc Pmt to Environmental Quality	-	-	-	-	-	-	-
Spc Pmt to Oregon Health Authority	-	-	11,991	-	-	-	11,991
Total Special Payments	\$10,018	-	\$48,589	-	-	-	\$58,607
Total Expenditures							
Total Expenditures	293,585	235,315	771,651	174,502	-	-	1,475,053
Total Expenditures	\$293,585	\$235,315	\$771,651	\$174,502	-	-	\$1,475,053
Ending Balance							
Ending Balance	-	-	(771,651)	-	-	-	(771,651)
Total Ending Balance	-	-	(\$771,651)	-	-	-	(\$771,651)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Natural Resources

Package 060—Technical Adjustments

PURPOSE

This package moves programs and positions as part of an agency reorganization effort.

HOW ACHIEVED

This package moves one Administrative Specialist 1 position from the Weed Control program to the IPPM program and moves one Natural Resource Specialist 1 position from IPPM to the Weed Control program to match how the positions are utilized by the programs.

STAFFING IMPACT

None

REVENUE SOURCE

None

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

Natural Resource Policy Area

2025-27 Biennium

Cross Reference Number: 60300-040-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
562160	562160	46804	OAD C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,300	0	0	0	0	0.00	
563840	563840	24944	OBO C8501 A P	NATURAL RESOURCE SPECIALIST	21	SF	19	5	5,169	0	0	0	0	0.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

Package 310—Pesticide C&T – Core Support
Priority Rank: 3

PURPOSE

The Pesticide Certification and Training (C&T) program requires increased staff capacity to implement the program’s new EPA-approved pesticide applicator Certification and Training plan. The Federal Insecticide Fungicide and Rodenticide Act (FIFRA) requires states that wish to continue to certify applicators who use restricted use pesticides to have and implement an EPA-approved plan that meets or exceeds the updated federal regulatory requirements. ODA is working toward meeting the plan requirements.

The deadline for plan implementation is 2030 and includes updating licensing exams, study materials, ensuring adequate security measures for exam procedures, updating criteria for recertification through continuing credits, and working with neighboring states for license reciprocity where feasible. To accomplish all the changes and reach historically underserved populations and geographic areas of Oregon, the program needs additional staffing resources.

HOW ACHIEVED

Additional staff capacity for the program in the form of two permanent positions (OPA2, NRS4) and one limited duration position (NRS3) build critical capacity and meet increased workload demands from new EPA C&T workplan requirements while maintaining existing core functions to regulate the sale, use, and distribution of pesticide products in Oregon.

STAFFING IMPACT

- 1 Pos / 1.00 FTE (Natural Resource Specialist 3) – Limited Duration
- 1 Pos / 1.00 FTE (Natural Resource Specialist 4)
- 1 Pos / 1.00 FTE (Operations & Policy Analyst 2)
- Total: 3 Pos / 3.00 FTE

QUANTIFYING RESULTS

The program’s current Key Performance Measure (KPM) focuses on the percentage of investigations that result in enforcement actions. The implementation of the EPA Certification and Training Program updates will directly impact the program’s KPM through the improvements outlined in the C&T plan updates and the program’s ability to utilize data to identify areas for enhanced education materials for pesticide applicators. This effort will ensure that pesticide applicators have the most current resources and training to ensure the beneficial use of pesticide products while protecting human health and the environment.

With the Operations and Policy Analyst position, the program plans to establish feedback mechanisms to inform how the program’s Certification and Licensing team and broader program address enforcement trends through advisories, enhanced focus on continuing education, study materials, exam questions, and other mechanisms identified as useful. The program will quantify results by setting performance expectations around increasing the number of certified pesticide applicators passing the exams, including non-native English speakers.

REVENUE SOURCE

This package increases Other Funds \$898,910.

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 310 - Pesticide C&T - Core Support

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	472,704	-	-	-	472,704
Empl. Rel. Bd. Assessments	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	99,457	-	-	-	99,457
Social Security Taxes	-	-	36,162	-	-	-	36,162
Paid Family Medical Leave Insurance	-	-	1,892	-	-	-	1,892
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Mass Transit Tax	-	-	2,836	-	-	-	2,836
Flexible Benefits	-	-	127,224	-	-	-	127,224
Total Personal Services	-	-	\$740,617	-	-	-	\$740,617
Services & Supplies							
Instate Travel	-	-	15,049	-	-	-	15,049
Out of State Travel	-	-	8,127	-	-	-	8,127
Employee Training	-	-	17,156	-	-	-	17,156
Office Expenses	-	-	39,128	-	-	-	39,128
Telecommunications	-	-	2,257	-	-	-	2,257
Data Processing	-	-	2,107	-	-	-	2,107
Publicity and Publications	-	-	6,020	-	-	-	6,020
Employee Recruitment and Develop	-	-	1,505	-	-	-	1,505
Dues and Subscriptions	-	-	25,584	-	-	-	25,584
Agency Program Related S and S	-	-	7,525	-	-	-	7,525
Other Services and Supplies	-	-	26,035	-	-	-	26,035

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 310 - Pesticide C&T - Core Support

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	7,800	-	-	-	7,800
Total Services & Supplies	-	-	\$158,293	-	-	-	\$158,293
Total Expenditures							
Total Expenditures	-	-	898,910	-	-	-	898,910
Total Expenditures	-	-	\$898,910	-	-	-	\$898,910
Ending Balance							
Ending Balance	-	-	(898,910)	-	-	-	(898,910)
Total Ending Balance	-	-	(\$898,910)	-	-	-	(\$898,910)
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: Natural Resources

POS116 - Net Package Fiscal Impact Report

Natural Resource Policy Area

2025-27 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 310

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2731001	1442191		OAO C0871 A P	OPERATIONS & POLICY ANALYST ;	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00	
2731002	1442192		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00	
2731003	1442193		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	LF	24	3	6,245	149,880	86,123	236,003	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	472,704	265,077	737,781		
										Federal Funds	0	0	0		
										Total Funds	472,704	265,077	737,781	3	3.00

Package 320—Pesticide Registration Fee Cap Increase

Priority Rank: 6

PURPOSE

ODA is Oregon’s delegated authority agency from the EPA to register pesticide products for sale in Oregon. Registration fees fund ODAs core work and additional legislative directives such as 211, the Pesticide Stewardship Program (PSP), and the Pesticide Analytical Response Committee (PARC). ODA’s pesticides program currently manages the registration of approximately 15,000 pesticide products, ranging from bathroom surface disinfectants, certain pet flea control products, mosquito control products, products used to control invasive pests, to working lands management tools. Raising the pesticide product registration fee is necessary to meet both federal and state core requirements to ensure the safe and effective use of pesticides.

This proposal supports ODA’s mission to protect, promote, and prosper by ensuring the safe use of pesticides, aligning with strategic goals of organizational excellence, modernization, and customer-focused service.

HOW ACHIEVED

The proposed action involves a multi-pronged approach to increase the product registration fees to cover program costs. ODA will consult with customers to gather input, address concerns, and discuss the benefits of the increase. A fee increase is scheduled to be implemented on January 1, 2026, and includes taking the pesticide registration fee to the statutory maximum of \$400 per product. Additionally, the process includes the development of a legislative concept (LC06) to raise the statutory maximum registration fee to \$550 to allow for future fee adjustments.

The registration fee cap was last increased in 2015. The impact on other agencies and governments will be minimal, as the fees are primarily paid by the companies that manufacture or market pesticide products in Oregon.

STAFFING IMPACT

None

QUANTIFYING RESULTS

To quantify the results of the proposal, ODA will monitor the increase in revenue from the new fee structure, track compliance rates of pesticide users and registrants, and measure the efficiency of the pesticide regulation program using data from the program’s process management system. As fees are raised the program will continue to track revenue and compliance rates, followed by a performance review and necessary adjustments to the implementation strategy. These measures will ensure that the proposed action aligns with ODA’s mission and strategic plan, supporting the long-term goal of safe and effective use of pest control tools while still protecting people and the environment.

REVENUE SOURCE

\$1,242,400 Other Funds revenue

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 320 - Pesticide Registration Fee Cap Increase

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,242,400	-	-	-	1,242,400
Total Revenues	-	-	\$1,242,400	-	-	-	\$1,242,400
Ending Balance							
Ending Balance	-	-	1,242,400	-	-	-	1,242,400
Total Ending Balance	-	-	\$1,242,400	-	-	-	\$1,242,400

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Package 461–Agency Position Alignment
Priority Rank: 11

PURPOSE

The purpose of this package is to align agency position classifications and is accomplished with position reclassifications, amending representation codes, and transferring a position between policy areas. The alignment is required to address program changes and service delivery requirements.

HOW ACHIEVED

Representation code changes from management services supervisory to represented for two Natural Resource Specialist 4 positions in the Natural Resource Program Area.

STAFFING IMPACT

Change representation codes for two Natural Resource Spec 4 – MMS to OAO

Total: 0 Pos / 0.00 FTE

QUANTIFYING RESULTS

Position changes will better reflect work effort and responsibilities. The agency will re-evaluate if work efforts change.

REVENUE SOURCE

The Natural Resource Policy Area portion of the package increases General Fund \$814, Lottery Funds \$579, and Other Funds \$1,704, for a total \$3,097.

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - Agency Position Alignment

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	814	-	-	-	-	-	814
Transfer In Lottery Proceeds	-	579	-	-	-	-	579
Total Revenues	\$814	\$579	-	-	-	-	\$1,393
Personal Services							
Class/Unclass Sal. and Per Diem	631	449	1,320	-	-	-	2,400
Public Employees' Retire Cont	133	94	278	-	-	-	505
Social Security Taxes	48	34	101	-	-	-	183
Paid Family Medical Leave Insurance	2	2	5	-	-	-	9
Total Personal Services	\$814	\$579	\$1,704	-	-	-	\$3,097
Total Expenditures							
Total Expenditures	814	579	1,704	-	-	-	3,097
Total Expenditures	\$814	\$579	\$1,704	-	-	-	\$3,097
Ending Balance							
Ending Balance	-	-	(1,704)	-	-	-	(1,704)
Total Ending Balance	-	-	(\$1,704)	-	-	-	(\$1,704)

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Program unit: Natural Resources

POS116 - Net Package Fiscal Impact Report

Natural Resource Policy Area

2025-27 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
147320	394600	40382	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	7	8,713	1,320	384	1,704	0	0.00	
698650	395990	785	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,066	1,080	313	1,393	0	0.00	
										General Funds	631	183	814		
										Lottery Funds	449	130	579		
										Other Funds	1,320	384	1,704		
										Federal Funds	0	0	0		
										Total Funds	2,400	697	3,097	0	0.00

Package 462—Agency Fee Ratification
Priority Rank: 12

PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2023-25 biennium.

The Hemp program is entirely supported by its license fees for operations. This establishes a Hemp Vendor license for a person, including a retailer or wholesaler, that stores, transfers or sells industrial hemp / hemp items. This will allow for oversight and regulation for related activities. This will further ensure transparency, accountability and consumer safety. The \$100 fee was established administratively and the program seeks ratification of the fee.

HOW ACHIEVED

ODA consulted with its advisory committee prior to adoption of the fee. The ratification of the fee enables the continuation of this fee-supported program.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The ratification of administrative fee increases for this program will help to maintain current service levels and stabilize funding.

REVENUE SOURCE

\$1,200,000 Other Funds revenue

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 462 - Agency Fee Ratification

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,200,000	-	-	-	1,200,000
Total Revenues	-	-	\$1,200,000	-	-	-	\$1,200,000
Ending Balance							
Ending Balance	-	-	1,200,000	-	-	-	1,200,000
Total Ending Balance	-	-	\$1,200,000	-	-	-	\$1,200,000

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Program unit: Natural Resources

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

Cross Reference Number: 60300-040-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	579	-	-
Tsfr From Watershed Enhance Bd	10,563,918	8,859,764	9,349,430	8,983,461	-	-
Transfer Out - Intrafund	(300,000)	-	-	-	-	-
Total Lottery Funds	\$10,263,918	\$8,859,764	\$9,349,430	\$8,984,040	-	-
Other Funds						
Business Lic and Fees	20,981,336	22,116,713	22,116,713	24,559,113	-	-
Federal Revenues - Svc Contracts	-	6,693	6,693	6,693	-	-
Charges for Services	264,391	92,982	92,982	92,982	-	-
Admin and Service Charges	493	-	-	-	-	-
Fines and Forfeitures	368,702	560,850	560,850	560,850	-	-
Interest Income	607,161	188,938	188,938	607,161	-	-
Sales Income	19,902	13,243	13,243	13,243	-	-
Other Revenues	137,930	117,760	117,760	117,760	-	-
Transfer In - Intrafund	2,781,896	845,321	845,321	961,846	-	-
Transfer from General Fund	-	-	1,000,000	-	-	-
Tsfr From Energy, Dept of	405	-	-	-	-	-
Tsfr From Forestry, Dept of	24,968	-	-	-	-	-
Tsfr From OLCC	487,897	-	-	-	-	-
Transfer Out - Intrafund	(7,141,043)	(5,506,047)	(5,506,047)	(6,137,523)	-	-
Total Other Funds	\$18,534,038	\$18,436,453	\$19,436,453	\$20,782,125	-	-
Federal Funds						
Federal Funds	6,633,154	9,311,150	9,611,421	9,992,740	-	-
Transfer Out - Indirect Cost	(811,041)	(562,830)	(562,830)	(562,830)	-	-
Total Federal Funds	\$5,822,113	\$8,748,320	\$9,048,591	\$9,429,910	-	-

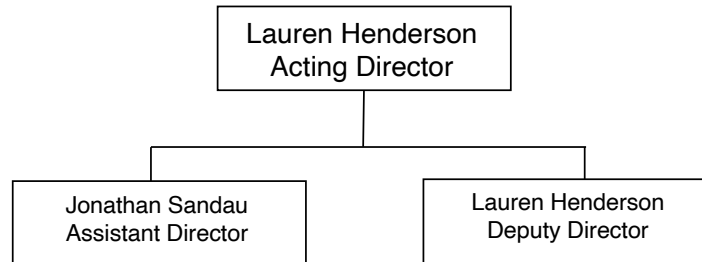
Agency Request
2025-27 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Market Access, Development, Certification/Inspection
Policy Area Organizational Chart
Program Unit 60300-050-00
2023-25 Legislatively Adopted Budget



Market Access and Certification	
Jess Paulson, Program Director	
2021-23 LAB	138 Positions 92.90 FTE
<i>2023-25 Base Adjustments</i>	
	(5) Positions (5.00) FTE
<i>2023-25 Policy Packages</i>	
	5 Positions 5.00 FTE
2023-25 Leg Adopted Budget	
	138 Positions 92.90 FTE

- | Programs | |
|----------------------------------|--------------------|
| • Shipping Point | • Produce |
| • Seed | • Plant Health |
| • Hops/Hay/Grain | • Certifications |
| • Ag Development | • Smoke Management |
| • Commodity Commission Oversight | |

Oregon Department of Agriculture
 Market Access, Development, Certification/Inspection
 Policy Area Organizational Chart
 Program Unit 60300-050-00
 2025-27 Agency Request Budget

Market Access, Devlp and Certification/ Inspection Policy Area 60300-050-00		
2023-25 LAB	140 Positions	94.16 FTE
2025-27 Base Adj	(7) Positions	(6.26) FTE
2025-27 Essential Pkg	69 Positions	13.54 FTE
2025-27 Policy Pkg	(30) Positions	0.80 FTE
2025-27 Agency Req	172 Positions	102.24 FTE

Lisa Charpiloz Hanson
Director

Jonathan Sandau
Assistant Director

Lauren Henderson
Deputy Director

Agriculture Devlp and Marketing	
2023-25 LAB	140 Positions 94.16 FTE
25-27 Base Adj	(7) Positions (6.26) FTE
25-27 Essential Packages	(123) Positions (78.33)FTE
25-27 Policy Packages	2 Position 2.00 FTE
2025-27 Agency Request Budget	12 Positions 11.57 FTE

Field Services and Certification	
2023-25 LAB	0 Positions 0.00 FTE
25-27 Base Adj	0 Positions 0.00 FTE
25-27 Essential Packages	192 Positions 91.87 FTE
25-27 Policy Packages	(32) Positions (1.20) FTE
2025-27 Agency Request Budget	160 Positions 90.67 FTE

Climate Smart Ag and Resilience	
2023-25 LAB	0 Positions 0.00 FTE
25-27 Base Adj	0 Positions 0.00 FTE
25-27 Essential Packages	0 Positions 0.00 FTE
25-27 Policy Packages	0 Position 0.00 FTE
2025-27 Agency Request Budget	0 Positions 0.00 FTE

Grants	
2023-25 LAB	0 Positions 0.00 FTE
25-27 Base Adj	0 Positions 0.00 FTE
25-27 Essential Packages	0 Positions 0.00 FTE
25-27 Policy Packages	0 Position 0.00 FTE
2025-27 Agency Request Budget	0 Positions 0.00 FTE

- Programs**
- Ag Development
 - Commodity Commission Oversight

- Programs**
- Shipping Point
 - Hops/ Hay / Grain
 - Livestock ID
 - Predator Control
 - Plant Health
 - Seed
 - Produce
 - Certifications
 - Smoke Mgmt

- Programs**
- Wolf Financial Asst & Grants



PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

The Market Access and Certification (MAC) Program Area is vital to promoting and supporting a thriving Oregon economy in the agriculture, food, and beverage sectors. Many programs in this area are voluntary, fee-for-service programs that enhance the competitiveness and marketability of Oregon’s food and agricultural products. By ensuring Oregon businesses are competitive on local, national, and international levels, these programs directly contribute to ODA’s vision of responsible environmental stewardship, a thriving state economy, and excellence in state government.

Primary Contact

Casey Prentiss, (541) 212-3361

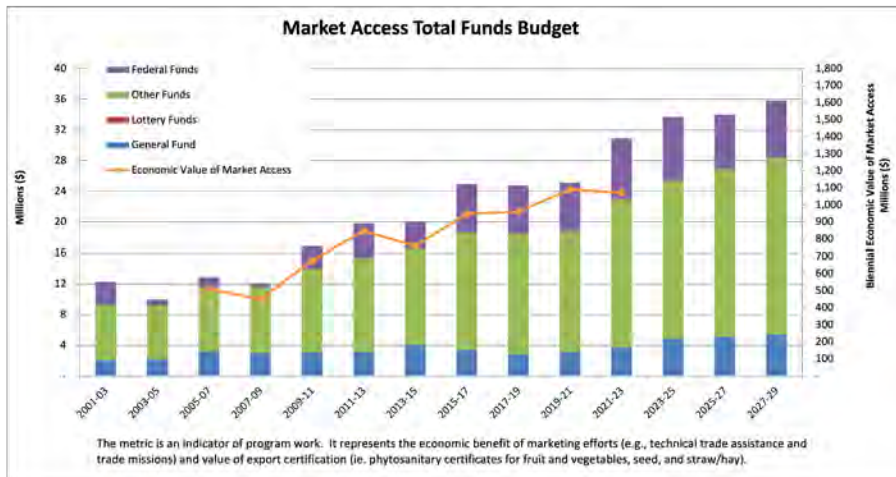
Jonathan Sandau, Assistant Director, (503) 385-5027

Program Funding Request

For the 2025-27 biennium, the Market Access programs request funding that maintains the current service level (CSL) with targeted fee increases to address rising operational costs and federal funds continuation. Key budget packages include:

- Pkg 410 RFSI Continuation: Continues federal funds for Resilient Food Systems grant.
- Pkg 430 SCBG Continuation: Continues federal funds for Specialty Crop Block Grant.
- Pkg 440 FSMA Continuation: Continues federal funds for Food Safety Modernization.
- Pkg 070 Revenue Shortfalls: Eliminates excess limitation.

The 2025-27 Agency Request Budget includes \$6.3 million General Fund, \$25.1 million Other Funds, and \$12.3 million Federal Funds for a total of \$43.7 million, including 172 positions and 102.24 full-time equivalents. Long term budget growth estimates through 2029-31 are included in the above chart. Estimates assume 9 percent inflation for personal services and 4.1 percent for standard inflation in 2027-29 and 2029-31.



Program Overview

The Market Access and Certification programs are essential to the vitality and global competitiveness of Oregon’s agricultural and food sector. These programs work with producers, public agencies, and private enterprises to ensure access to both domestic and international markets. By providing critical services such as market development and retention, inspection, certification, and scientific expertise. These services protect the quality and integrity of Oregon’s agricultural and food products. These efforts are crucial for building consumer trust, supporting economic growth, and maintaining Oregon’s reputation as a leader in agricultural and food excellence. Through these programs, ODA fulfills its mission to “Protect. Promote. Prosper.” ensuring that the Oregon’s agricultural, food, and beverage community remains resilient and prosperous in an ever-evolving marketplace.

Program Justification and Performance

In many parts of rural Oregon, agriculture and food processing are the principal drivers for traded sector development, as well as job growth and retention. Agriculture contributes directly or indirectly to 618,341 jobs and \$30 billion in wages in Oregon. In 2022, agricultural exports were valued at \$2.37 billion, and this is a significant benefit to the state’s economy and consistently represents approximately 9% of the total state exports. At its core, the Market Access and Certification Program Area works to build, support, and maintain market access for agricultural and food products to assist Oregon’s companies to successfully access national and international markets.

PERFORMANCE METRICS:

- **KPM #7 Non-traditional 3rd party certification services:** Percentage of certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program programs issued within a 15 business-day benchmark.
- **KPM #8 Trade Activities:** Sales as a result of trade activities with Oregon producers and processors.

- **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.

Enabling Legislation/Program Authorization

Programs are established by state statute, with federal compliance necessary for agricultural activities in Oregon. Key statutes include:

- **Agricultural Development & Commissions:** Mandated by Oregon law under ORS 576 (development & marketing), ORS 576-578 (commodity commissions), ORS 610 (wolf grants).
- **Inspections & Certification:** Mandated by Oregon law under ORS 561 (inspection and certification), ORS 468A (smoke management), ORS 604 (livestock identification), ORS 632 (agricultural and horticultural products).
- **Plant Health and Seed:** Mandated by Oregon law under ORS 570 (plant health), ORS 633 (seed regulation).

Market Access and Certification

The Market Access and Certification (MAC) policy area of the Oregon Department of Agriculture (ODA) plays a crucial role in ensuring the success of Oregon’s agricultural sector. By integrating ODA’s expertise in market development and access, inspection, and certification, MAC ensures that Oregon’s agricultural products meet the highest standards and gain access to markets both domestically and internationally. This work is fundamental to sustaining the state’s agricultural economy and maintaining Oregon’s global reputation for quality and safety. This commitment aligns closely with the goals outlined in ODA’s 2024-2027 Strategic Plan, particularly in promoting Oregon’s agricultural economy, safeguarding public health, and enhancing market access.

AGRICULTURAL DEVELOPMENT & MARKETING PROGRAM

The Agricultural Development & Marketing program is integral to the growth and sustainability of Oregon’s agricultural sector. This program assists producers reach their market goals, whether at local

Program unit: Market Access, Development, Certification/Inspection

farm stands or through international trade agreements. Through strategic partnerships, grant opportunities, and market development initiatives, the program ensures that Oregon's products remain competitive and are recognized worldwide for their quality.

COMMODITY COMMISSION PROGRAM

The Commodity Commission Program supports Oregon's 22 grower-supported commodity commissions by providing oversight and ensuring compliance with state regulations. This program enables commissions to effectively promote and develop Oregon's agricultural commodities, which are vital to the state's economic success and the agriculture sustainability.

SHIPPING POINT INSPECTION & CERTIFICATION PROGRAMS

Shipping Point Inspection & Certification programs are essential in maintaining the quality and safety of Oregon's fruit, vegetable, seed, hay and hop products, facilitating their access to both domestic and international markets. By ensuring that products meet stringent quality and production standards, these programs help sustain and expand market opportunities for Oregon producers.

PLANT HEALTH PROGRAM

The Plant Health Program is dedicated to protecting Oregon's agricultural industries and natural environment from harmful plant pathogens. By safeguarding Oregon's natural environment areas from diseases and pests, this program helps maintain Oregon's economy and ensures that Oregon's products meet the necessary phytosanitary requirements for both domestic and international trade.

PRODUCE SAFETY PROGRAM

The Produce Safety Program ensures that Oregon's produce complies with the safety standards outlined in the Food Safety Modernization Act (FSMA), thereby protecting public health and maintaining consumer confidence. By helping farmers and packers understand and adhere to FSMA regulations through outreach, technical assistance, and educational programs, this program

upholds Oregon's reputation as a producer of safe, high-quality produce.

SEED REGULATORY PROGRAM

The Seed Regulatory Program is vital in maintaining the integrity and competitiveness of Oregon's seed industry, particularly in cool season turfgrass seed production. By regulating the sale and labeling of seeds, ensuring high-quality standards, and issuing phytosanitary certificates for export, the program reinforces Oregon's leadership in the global seed market.

SMOKE MANAGEMENT PROGRAM

The Smoke Management Program balances the needs of Oregon's agricultural sector with public health and environmental concerns by administering responsible field burning practices in the Willamette Valley. This approach allows grass seed producers to utilize field burning as an essential tool while minimizing its impact on air quality and public health, reflecting a commitment to sustainable agricultural practices.

LIVESTOCK IDENTIFICATION PROGRAM

The Livestock Identification Program is essential in preventing livestock theft and ensuring that livestock remains under rightful ownership. By registering brands and inspecting livestock, the program helps protect producers from economic losses. The Predator Control Program further supports rural communities by controlling predatory animals that impact agricultural producers, thereby aiding in the viability of Oregon's agricultural sector.

Program unit: Market Access, Development, Certification/Inspection

2025-27 Funding Proposal Compared to 2023-25 Authorization

The 2025-27 proposal maintains the Current Service Level (CSL) with necessary fee increases and federal funds continuation to align funding with actual service costs. These changes are essential to sustaining the program's activities and supporting the rural economies of Oregon that depend on the economic success of agriculture.

Market Access, Development, Certification/Inspection Revenues	21-23 Actuals	25-27 ARB
Business Lic and Fees	858,824	1,565,224
Charges for Services	15,236,530	21,948,598
Admin and Service Charges	663	89,250
Fines and Forfeitures	30,885	30,000
Interest Income	262,803	274,026
Sales Income	1,400	2,039
Other Revenues	16,623	31,317
Transfer In - Intrafund	336,897	500,000
Tsfr From Dept of Education	250,000	-
Transfer Out - Intrafund	(2,440,718)	(3,404,078)
Transfer Out - Indirect Cost - Federal Funds	(835,305)	(636,660)
Transfer to Environmental Quality	(4,725)	(111,502)
Federal Funds	9,857,685	12,923,759

Revenue & Expenditures

The Market Access and Certification program area is supported by multiple funding streams with no new proposed revenue sources. In 2025-27 purposed fees will be required to maintain CSL.

- Other Funds (58%) This funding stream is primarily generated from fees associated with specific services provided by the

program, including shipping point inspections, livestock brand inspections, and seed certification. These fees are critical for covering the operational costs of these services and supporting agency infrastructure.

- Federal Funds (28%) is secured through competitive grants and cooperative agreements with the USDA and other federal agencies. Key programs funded by these sources include the Specialty Crop Block Grant Program, Federal State Market Improvement Program, and the Produce Safety Program.
- General Fund (14%) allocations are critical for supporting trade and market development and maintenance activities. These activities include domestic and international trade missions, promotional activities, and other market development initiatives.

Market Access, Development, Certification/Inspection Revenues	Base	Essential Pkgs	Policy Pkgs	2025-27 ARB
Beginning Balance - Other Funds	4,058,698	139,272	-	4,197,970
General Fund	5,240,773	1,014,071	-	6,254,844
Other Funds	19,021,442	4,324,612	594,400	23,940,454
Federal Funds	12,518,651	(4,394,892)	4,800,000	12,923,759
Transfer In - Intrafund - Other Funds	500,000	-	-	500,000
Transfers Out - Intrafund - Other Funds	(2,927,634)	(476,444)	-	(3,404,078)
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
Transfer to Environmental Quality	(111,502)	-	-	(111,502)
Total Available Revenue	37,663,768	606,619	5,394,400	43,664,787

Program unit: Market Access, Development, Certification/Inspection

Expenditures

The program area expenditures are carefully managed to ensure that all funding sources are utilized efficiently and effectively.

A significant portion of the budget is dedicated to recruiting, maintaining, and retaining a skilled workforce. These positions are essential for delivering the program's services, including inspections, certifications, and market development activities. The budget includes provisions for the day-to-day operational expenses of the program.

Market Access, Development, Certification/ Inspection Expenditures	2025-27 ARB
General Fund	6,254,844
Other Funds	25,122,844
Federal Funds	12,287,099
All Funds	43,664,787
Positions	172
FTE	102.24

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

Package 010—Vacancy factor and non-ORPICS personal services

PURPOSE

This package includes a vacancy savings factor to project budget savings reasonably expected from staff turnover during the 2025-27 biennium. The adjustment is an amount that brings the vacancy savings factor to five percent of the current service level for Salaries and Wages. In addition, this package includes inflationary adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS), including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

HOW ACHIEVED

The non-ORPICS Personal Services were increased by the standard 4.2 percent inflation factor. The vacancy savings were calculated to provide a total vacancy savings factor of five percent of current service level for Salaries and Wages. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

STAFFING IMPACT

None.

REVENUE SOURCE

This package decreases General Fund (\$82,401), Other Funds (\$403,000) and Federal Funds (\$24,076) for a total decrease of (\$509,477).

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(82,401)	-	-	-	-	-	(82,401)
Federal Funds	-	-	-	(24,076)	-	-	(24,076)
Total Revenues	(\$82,401)	-	-	(\$24,076)	-	-	(\$106,477)
Personal Services							
Temporary Appointments	-	-	23,297	4,681	-	-	27,978
Overtime Payments	2,608	-	27,362	-	-	-	29,970
Shift Differential	-	-	1,302	-	-	-	1,302
All Other Differential	-	-	1,133	-	-	-	1,133
Public Employees' Retire Cont	549	-	6,270	-	-	-	6,819
Pension Obligation Bond	(26,296)	-	(72,192)	(1,599)	-	-	(100,087)
Social Security Taxes	200	-	4,061	358	-	-	4,619
Unemployment Assessments	568	-	10,197	308	-	-	11,073
Paid Family Medical Leave Insurance	10	-	119	-	-	-	129
Mass Transit Tax	1,382	-	8,646	-	-	-	10,028
Vacancy Savings	(61,422)	-	(413,195)	(27,824)	-	-	(502,441)
Total Personal Services	(\$82,401)	-	(\$403,000)	(\$24,076)	-	-	(\$509,477)
Total Expenditures							
Total Expenditures	(82,401)	-	(403,000)	(24,076)	-	-	(509,477)
Total Expenditures	(\$82,401)	-	(\$403,000)	(\$24,076)	-	-	(\$509,477)

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
 Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	403,000	-	-	-	403,000
Total Ending Balance	-	-	\$403,000	-	-	-	\$403,000

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Package 021—Phase-in programs

PURPOSE

To phase-in rent for the North Valley Complex for a full biennium.

HOW ACHIEVED

This package increases rent in the Plant Health program to account for a full biennium of rent expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$130,901.

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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	130,901	-	-	-	-	-	130,901
Total Revenues	\$130,901	-	-	-	-	-	\$130,901
Services & Supplies							
Facilities Rental and Taxes	130,901	-	-	-	-	-	130,901
Total Services & Supplies	\$130,901	-	-	-	-	-	\$130,901
Total Expenditures							
Total Expenditures	130,901	-	-	-	-	-	130,901
Total Expenditures	\$130,901	-	-	-	-	-	\$130,901
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Package 022—Phase-out programs and one-time costs

PURPOSE

To remove one-time federal funds limitation for the Food Safety Modernization Act in the agency's 2023-25 Legislatively Adopted Budget Policy Package 440. This package also removes one-time federal funds limitation for Resilient Food System Infrastructure and Specialty Crop Block Grants included in SB 5701 (2024).

HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

STAFFING IMPACT

None.

REVENUE SOURCE

This package decreases Federal Funds (\$4,835,371).

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(4,835,371)	-	-	(4,835,371)
Total Revenues	-	-	-	(\$4,835,371)	-	-	(\$4,835,371)
Services & Supplies							
Instate Travel	-	-	-	(155,465)	-	-	(155,465)
Out of State Travel	-	-	-	(5,801)	-	-	(5,801)
Employee Training	-	-	-	(5,274)	-	-	(5,274)
Office Expenses	-	-	-	(48,518)	-	-	(48,518)
Publicity and Publications	-	-	-	(10,547)	-	-	(10,547)
Dues and Subscriptions	-	-	-	(5,274)	-	-	(5,274)
Fuels and Utilities	-	-	-	(12,130)	-	-	(12,130)
Agency Program Related S and S	-	-	-	(271,069)	-	-	(271,069)
Intra-agency Charges	-	-	-	(5,274)	-	-	(5,274)
Other Services and Supplies	-	-	-	(10,019)	-	-	(10,019)
Total Services & Supplies	-	-	-	(\$529,371)	-	-	(\$529,371)
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	(4,306,000)	-	-	(4,306,000)
Total Special Payments	-	-	-	(\$4,306,000)	-	-	(\$4,306,000)

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Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	(4,835,371)	-	-	(4,835,371)
Total Expenditures	-	-	-	(\$4,835,371)	-	-	(\$4,835,371)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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 from the DAS Price List. The Attorney General service charge is inflated 23.26 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent except for line items related to Professional Services which are inflated at 6.8 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$172,459, Other Funds \$552,325, and Federal Funds \$251,234 for a total increase of \$976,018.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	172,459	-	-	-	-	-	172,459
Federal Funds	-	-	-	251,234	-	-	251,234
Total Revenues	\$172,459	-	-	\$251,234	-	-	\$423,693

Services & Supplies

Instate Travel	2,121	-	19,476	13,848	-	-	35,445
Out of State Travel	8,455	-	3,047	2,020	-	-	13,522
Employee Training	586	-	1,872	1,655	-	-	4,113
Office Expenses	3,086	-	14,561	3,720	-	-	21,367
Telecommunications	4,033	-	3,604	2,027	-	-	9,664
State Gov. Service Charges	74,560	-	387,371	-	-	-	461,931
Data Processing	-	-	949	-	-	-	949
Publicity and Publications	175	-	2,487	-	-	-	2,662
Professional Services	5,237	-	14,663	3,152	-	-	23,052
Attorney General	1,441	-	29,454	-	-	-	30,895
Employee Recruitment and Develop	-	-	493	-	-	-	493
Dues and Subscriptions	1,163	-	175	-	-	-	1,338
Facilities Rental and Taxes	46,545	-	12,624	-	-	-	59,169
Fuels and Utilities	-	-	1,053	1,334	-	-	2,387
Facilities Maintenance	-	-	1,455	-	-	-	1,455
Agency Program Related S and S	36	-	28,612	3,896	-	-	32,544
Intra-agency Charges	-	-	1,270	21	-	-	1,291
Other Services and Supplies	3,539	-	18,310	89,679	-	-	111,528
Expendable Prop 250 - 5000	272	-	3,742	1,713	-	-	5,727

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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: 031 - Standard Inflation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	210	-	523	888	-	-	1,621
Total Services & Supplies	\$151,459	-	\$545,741	\$123,953	-	-	\$821,153
Capital Outlay							
Technical Equipment	-	-	4,147	-	-	-	4,147
Automotive and Aircraft	-	-	2,437	-	-	-	2,437
Total Capital Outlay	-	-	\$6,584	-	-	-	\$6,584
Special Payments							
Dist to Non-Gov Units	21,000	-	-	-	-	-	21,000
Dist to Individuals	-	-	-	127,281	-	-	127,281
Total Special Payments	\$21,000	-	-	\$127,281	-	-	\$148,281
Total Expenditures							
Total Expenditures	172,459	-	552,325	251,234	-	-	976,018
Total Expenditures	\$172,459	-	\$552,325	\$251,234	-	-	\$976,018
Ending Balance							
Ending Balance	-	-	(552,325)	-	-	-	(552,325)
Total Ending Balance	-	-	(\$552,325)	-	-	-	(\$552,325)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 060—Technical Adjustment

PURPOSE

This package moves programs and positions as part of an agency reorganization effort.

HOW ACHIEVED

This package moves the Wolf Financial Assistance and Grants program out of the Admin and Support Services Policy Area and into the Market Access Policy Area. This package also moves the Livestock ID and Predator Control programs out of the Food Safety / Consumer Protection Policy Area and into the Market Access Policy Area. Within the Market Access Policy Area new program structure is established for Field Services and Certification and numerous programs are moved from Agriculture Development and Marketing into the new program structure. Program structure is also established for Grant Programs and Climate Smart Agriculture and Resilience.

STAFFING IMPACT

69 Positions / 13.54 FTE

REVENUE SOURCE

This package increases General Fund \$793,112, Other Funds \$4,117,408, and Federal Funds \$213,321 for a total increase of \$5,123,841.

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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	139,272	-	-	-	139,272
Total Beginning Balance	-	-	\$139,272	-	-	-	\$139,272
Revenues							
General Fund Appropriation	793,112	-	-	-	-	-	793,112
Business Lic and Fees	-	-	713,717	-	-	-	713,717
Federal Revenues - Svc Contracts	-	-	-	-	-	-	-
Charges for Services	-	-	3,512,577	-	-	-	3,512,577
Admin and Service Charges	-	-	88,890	-	-	-	88,890
Fines and Forfeitures	-	-	-	-	-	-	-
Interest Income	-	-	7,219	-	-	-	7,219
Sales Income	-	-	2,039	-	-	-	2,039
Other Revenues	-	-	170	-	-	-	170
Federal Funds	-	-	-	213,321	-	-	213,321
Total Revenues	\$793,112	-	\$4,324,612	\$213,321	-	-	\$5,331,045
Transfers Out							
Transfer Out - Intrafund	-	-	(476,444)	-	-	-	(476,444)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Tsfr To Environmental Quality	-	-	-	-	-	-	-
Total Transfers Out	-	-	(\$476,444)	-	-	-	(\$476,444)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,764,497	-	-	-	1,764,497

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	310,522	-	-	-	310,522
Overtime Payments	-	-	15,411	-	-	-	15,411
Shift Differential	-	-	2,819	-	-	-	2,819
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	1,008	-	-	-	1,008
Public Employees' Retire Cont	-	-	375,085	-	-	-	375,085
Pension Obligation Bond	-	-	100,225	-	-	-	100,225
Social Security Taxes	-	-	160,136	-	-	-	160,136
Unemployment Assessments	-	-	1,087	-	-	-	1,087
Paid Family Medical Leave Insurance	-	-	7,135	-	-	-	7,135
Worker's Comp. Assess. (WCD)	-	-	580	-	-	-	580
Mass Transit Tax	-	-	12,559	-	-	-	12,559
Flexible Benefits	-	-	593,712	-	-	-	593,712
Vacancy Savings	-	-	(104,662)	-	-	-	(104,662)
Total Personal Services	-	-	\$3,240,114	-	-	-	\$3,240,114

Services & Supplies

Instate Travel	-	-	200,619	-	-	-	200,619
Out of State Travel	-	-	5,021	-	-	-	5,021
Employee Training	-	-	1,189	-	-	-	1,189
Office Expenses	-	-	27,878	-	-	-	27,878
Telecommunications	-	-	25,007	-	-	-	25,007
State Gov. Service Charges	-	-	318,406	-	-	-	318,406
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	11,565	-	-	-	11,565

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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: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	35,953	-	-	-	35,953
Attorney General	-	-	26,104	-	-	-	26,104
Employee Recruitment and Develop	-	-	413	-	-	-	413
Dues and Subscriptions	-	-	1,483	-	-	-	1,483
Facilities Rental and Taxes	-	-	50,846	-	-	-	50,846
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	10,215	-	-	-	10,215
Intra-agency Charges	-	-	19,798	-	-	-	19,798
Other Services and Supplies	-	-	139,503	-	-	-	139,503
Expendable Prop 250 - 5000	-	-	1,284	-	-	-	1,284
IT Expendable Property	-	-	2,010	-	-	-	2,010
Total Services & Supplies	-	-	\$877,294	-	-	-	\$877,294
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	247,452	-	-	213,321	-	-	460,773
Dist to Other Gov Unit	545,660	-	-	-	-	-	545,660
Total Special Payments	\$793,112	-	-	\$213,321	-	-	\$1,006,433

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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: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	793,112	-	4,117,408	213,321	-	-	5,123,841
Total Expenditures	\$793,112	-	\$4,117,408	\$213,321	-	-	\$5,123,841
Ending Balance							
Ending Balance	-	-	(129,968)	-	-	-	(129,968)
Total Ending Balance	-	-	(\$129,968)	-	-	-	(\$129,968)
Total Positions							
Total Positions							69
Total Positions	-	-	-	-	-	-	69
Total FTE							
Total FTE							13.54
Total FTE	-	-	-	-	-	-	13.54

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138770	388650	49919	OBO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	SF	21	9	5,169	0	0	0	0	0.00
138910	388760	18716	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	0	0	0	0	0.00
138920	388770	4527	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	0	4	3,785	90,840	68,947	159,787	1	1.00
138970	388810	14064	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	0	0	0	0	0.00
138980	388820	8509	MMS X0805 A P	OFFICE MANAGER 1	20	PF	4.8	5	5,323	25,550	16,292	41,842	0	0.20
139120	388950	63285	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS1	38X	PF	10.54	10	15,502	0	0	0	0	0.00
140110	389650	63296	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140130	389670	3218	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	13	10	4,300	0	0	0	0	0.00
140190	389730	56649	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	11.25	6	3,651	0	0	0	0	0.00
140230	389770	57355	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	9	8	3,952	0	0	0	0	0.00
140240	389780	63297	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
140280	389820	45648	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	6	3,651	0	0	0	0	0.00
140290	389830	63298	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140330	389870	63299	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140340	389880	22422	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	8	3,952	0	0	0	0	0.00
140440	389980	15361	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	10	4,300	0	0	0	0	0.00
140500	390040	63300	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	13.97	8	3,952	0	0	0	0	0.00
140530	390070	31639	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	15.75	8	3,952	0	0	0	0	0.00
140550	390090	13124	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	10	4,300	0	0	0	0	0.00
140610	390150	63301	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140800	390340	9522	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	8	3,952	0	0	0	0	0.00
140810	390350	63302	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140830	390370	63303	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140870	390410	45685	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	12	8	3,952	0	0	0	0	0.00
140890	390430	63304	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140950	390490	25726	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
140960	390500	63305	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140970	390510	63306	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140980	390520	63307	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140990	390530	63308	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141110	390650	51229	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
141190	390730	63309	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141550	390920	63311	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
141560	390930	63312	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141590	390960	63313	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141630	391000	63314	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141640	391010	63315	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141650	391020	63316	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141780	391140	50889	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	10	4,940	9,880	6,418	16,298	1	0.08
141810	391160	33855	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	8	4,496	8,992	6,159	15,151	1	0.08
141850	391190	24479	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	9	4,713	7,918	5,847	13,765	1	0.07
141860	391200	8776	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	10	4,940	8,299	5,957	14,256	1	0.07
141880	391220	57538	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	7	4,294	4,294	3,020	7,314	1	0.04
141890	391230	31653	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	4	3,780	6,350	5,390	11,740	1	0.07
141900	391240	55115	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	10	4,940	8,299	5,957	14,256	1	0.07
141910	391250	20318	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
141920	391260	12521	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	5	3,950	7,900	5,841	13,741	1	0.08
141930	391270	5356	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	5	3,950	7,900	5,841	13,741	1	0.08
141970	391300	9673	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	9	4,713	9,426	6,285	15,711	1	0.08
141980	391310	52458	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	5	3,950	7,900	5,841	13,741	1	0.08
142000	391330	29115	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142010	391340	12014	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	5	3,950	3,950	2,921	6,871	1	0.04
142030	391350	19391	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	2	10	3,649	7,298	5,665	12,963	1	0.08
142040	391360	7145	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	4.08	10	4,940	20,155	14,723	34,878	1	0.17
142050	391370	38355	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	7	4,294	4,294	3,020	7,314	1	0.04
142060	391380	30289	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	7	4,294	12,882	9,062	21,944	1	0.13
142070	391390	36727	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
142080	391400	8806	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
142090	391410	30915	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3.12	8	4,496	14,028	11,167	25,195	1	0.13
142100	391420	14646	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
142110	391430	12544	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	3.36	10	3,649	12,261	10,654	22,915	1	0.14
142120	391440	25092	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	10	4,940	9,880	6,418	16,298	1	0.08
142140	391450	51565	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2.4	10	4,940	11,856	8,764	20,620	1	0.10
142170	391470	8203	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	8	4,496	4,496	3,080	7,576	1	0.04
142180	391480	63317	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2.64	10	4,940	13,042	9,109	22,151	1	0.11
142200	391490	15280	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2.64	7	4,294	11,336	8,612	19,948	1	0.11

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
142220	391510	33763	UA	U0101 A P	OFFICE ASSISTANT 1	8	PP	2	10	3,649	7,298	5,665	12,963	1	0.08
142240	391530	14704	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
142280	391560	26987	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	6	4,116	12,348	8,907	21,255	1	0.13
142290	391570	11213	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142320	391600	47858	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	5	7	4,294	21,470	15,104	36,574	1	0.21
142330	391610	11867	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	22	4	3,780	83,160	63,170	146,330	1	0.92
142340	391620	21993	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3.12	10	4,940	15,413	11,571	26,984	1	0.13
142360	391640	63318	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.44	10	4,940	7,114	5,612	12,726	1	0.06
142380	391660	14707	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142390	391670	63319	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	5	3,950	3,950	2,921	6,871	1	0.04
142430	391690	2693	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.44	10	4,940	7,114	5,612	12,726	1	0.06
142440	391700	26941	UA	U0101 A P	OFFICE ASSISTANT 1	8	PP	1	10	3,649	3,649	2,834	6,483	1	0.04
142470	391730	56420	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	7	4,294	4,294	3,020	7,314	1	0.04
142530	391780	34448	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2.64	5	3,950	10,428	8,349	18,777	1	0.11
142540	391790	2878	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	6	10	4,940	29,640	19,252	48,892	1	0.25
142560	391810	2903	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	9	4,713	14,139	9,429	23,568	1	0.13
142580	391820	970	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	5	3,950	11,850	8,762	20,612	1	0.13
142590	391830	54106	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	6	4,116	12,348	8,907	21,255	1	0.13
142630	391860	7807	UA	U0101 A P	OFFICE ASSISTANT 1	8	PP	4	10	3,649	14,596	11,333	25,929	1	0.17
142640	391870	48561	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	10	4,940	8,299	5,957	14,256	1	0.07
142660	391890	33852	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142670	391900	11974	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142680	391910	48559	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	5	3,950	3,950	2,921	6,871	1	0.04
143020	392040	5333	MMS	X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	0	0	0	0	0.00
143530	392410	57904	MMS	X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	11,028	0	0	0	0	0.00
143590	392460	5771	OBO	C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
143610	392480	9595	OBO	C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	5	3,952	0	0	0	0	0.00
143630	392500	4455	OBO	C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	17.8	5	3,952	0	0	0	0	0.00
143680	392550	46161	OBO	C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	19.5	5	3,952	0	0	0	0	0.00
143700	392570	34755	OBO	C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
143800	392670	63321	OBO	C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
143930	392770	51479	OBO	C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	15.72	8	4,499	0	0	0	0	0.00
143980	392820	21830	OBO	C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	12.8	5	3,952	0	0	0	0	0.00

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
144000	392840	50917	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	5	3,952	0	0	0	0	0.00
144020	392860	41039	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	20.25	5	3,952	0	0	0	0	0.00
144030	392870	10040	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	16.25	5	3,952	0	0	0	0	0.00
144040	392880	10133	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	20	5	3,952	0	0	0	0	0.00
144080	392920	34926	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	6	10	4,943	0	0	0	0	0.00
144170	393010	5895	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	18.75	5	3,952	0	0	0	0	0.00
144180	393020	33328	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	5	3,952	0	0	0	0	0.00
144210	393050	63322	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SF	22	5	4,300	0	0	0	0	0.00
144340	393180	63323	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144410	393250	63324	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144420	393260	63325	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144440	393280	63326	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144460	393300	63327	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144480	393320	63328	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144490	393330	41073	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	12	6	4,118	0	0	0	0	0.00
144510	393350	63329	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144570	393390	23431	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	12	5	3,952	0	0	0	0	0.00
144600	393420	63330	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144620	393440	63331	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144670	393490	63332	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144740	393560	16782	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	12	10	4,943	0	0	0	0	0.00
144760	393580	63333	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144770	393590	63334	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144780	393600	63335	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144810	393630	63336	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
145030	393850	27106	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	5	3,952	0	0	0	0	0.00
145040	393860	5681	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
145050	393870	14595	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
145060	393880	18501	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	14.5	10	4,943	0	0	0	0	0.00
145340	393890	11859	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	23	7	4,715	0	0	0	0	0.00
145400	393920	11839	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	22	9	5,169	0	0	0	0	0.00
145520	394010	17838	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	6	6,245	0	0	0	0	0.00
145630	394050	3286	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	PF	24	10	5,419	0	0	0	0	0.00

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
145650	394060	2937	OBO	C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	22	7	4,715	0	0	0	0	0.00
145670	394080	1095	MMS	X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	24	10	13,392	0	0	0	0	0.00
145710	394110	63337	OBO	C5451 A P	SHIPPING POINT INSPECTOR 2	17	SF	23	5	4,300	0	0	0	0	0.00
145780	394140	31433	MMS	X5453 A P	SHIPPING POINT INSPECTOR ASSI	19	PF	24	9	6,164	0	0	0	0	0.00
145890	394220	2545	MMS	X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	0	0	0	0	0.00
145910	394240	49842	OBO	C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	23	7	4,715	0	0	0	0	0.00
145960	394280	26052	MMS	X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	0	0	0	0	0.00
145990	394310	14292	MMS	X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	10	11,028	0	0	0	0	0.00
146000	394320	28185	MMS	X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	0	0	0	0	0.00
147100	394440	50731	MMS	X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	10	12,165	0	0	0	0	0.00
147240	394560	18509	OAO	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,066	0	0	0	0	0.00
147470	394710	26127	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
147480	394720	12614	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	4	3,780	11,340	8,614	19,954	1	0.13
147490	394730	6255	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	9	4,713	7,918	5,847	13,765	1	0.07
147510	394750	12442	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3.12	5	3,950	12,324	10,672	22,996	1	0.13
147520	394760	35352	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	10	9	4,713	47,130	31,427	78,557	1	0.42
147540	394780	39764	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
147570	394810	1122	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
147580	394820	34346	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	10	4,940	9,880	6,418	16,298	1	0.08
147600	394840	27587	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	10	4,940	9,880	6,418	16,298	1	0.08
147610	394850	14105	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	8	4,496	4,496	3,080	7,576	1	0.04
147740	394910	30916	UA	U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.44	10	4,940	7,114	5,612	12,726	1	0.06
147800	394940	26450	MMS	X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
147830	394950	51199	MMS	X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	24	5	5,323	127,752	79,685	207,437	1	1.00
147880	394980	34093	MMS	X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
148020	395060	3366	MMS	X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	3	7,863	188,712	97,418	286,130	1	1.00
148060	395080	32205	MESN	Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	2.4	10	15,502	37,205	16,138	53,343	0	0.10
337820	395200	63341	OAO	C5420 A P	LIVESTOCK BRAND INSPECTOR	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
393130	395330	5821	OAO	C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	12	10	5,419	0	0	0	0	0.00
397270	397270	63372	OBO	C4116 A P	LABORER/STUDENT WORKER	12	SF	19.2	8	3,952	0	0	0	0	0.00
397280	397280	63373	OBO	C4116 A P	LABORER/STUDENT WORKER	12	SF	19.2	10	4,300	0	0	0	0	0.00
533570	533570	15554	OAO	C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
563790	563790	28798	OAO	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	6,549	0	0	0	0	0.00

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
563910	563910	25072	OBO C4116 A P	LABORER/STUDENT WORKER	12	SF	18	8	3,952	0	0	0	0	0.00
606440	395480	63344	OBO C4116 A P	LABORER/STUDENT WORKER	12	SF	18	8	3,952	0	0	0	0	0.00
606450	395490	18484	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	7,562	0	0	0	0	0.00
635150	395610	63345	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635160	395620	63346	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635170	395630	63347	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635180	395640	63348	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635190	395650	63349	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635200	395660	63350	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635210	395670	63351	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635220	395680	63352	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635230	395690	63353	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
693350	693350	36299	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,066	0	0	0	0	0.00
715440	715440	42942	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	4	5,695	0	0	0	0	0.00
730101	944760	30114	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	6,549	0	0	0	0	0.00
730102	944770	46740	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	6,245	0	0	0	0	0.00
745140	745140	65270	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PP	17.54	10	10,066	0	0	0	0	0.00
940001	1004400	9237	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	PF	24	5	4,300	0	0	0	0	0.00
940002	1004410	13458	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	PF	24	10	5,419	0	0	0	0	0.00
940004	1004430	38153	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	5,419	0	0	0	0	0.00
1341501	1132420	13174	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	0	0	0	0	0.00
1341502	1132430	43571	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	5	5,169	0	0	0	0	0.00
1742001	1242910	46913	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	7,562	0	0	0	0	0.00
1743001	1240850	66859	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	21.5	5	4,300	0	0	0	0	0.00
1743002	1240860	66860	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	21.5	5	4,300	0	0	0	0	0.00
1743003	1240870	66861	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	21.5	3	3,952	0	0	0	0	0.00
1743004	1240880	66862	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	21.5	8	4,943	0	0	0	0	0.00
1743006	1240900	27091	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
1743007	1240910	11776	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
1743008	1240920	18952	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	6	8	3,952	0	0	0	0	0.00
1743009	1240930	30199	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	6	10	4,300	0	0	0	0	0.00
1743010	1240940	45713	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	6	10	4,300	0	0	0	0	0.00
1743012	1240960	50482	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	6	8	3,952	0	0	0	0	0.00

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2144001	1326620	40970	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	9	6,164	0	0	0	0	0.00
2144002	1326630	29408	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	5	5,080	0	0	0	0	0.00
2144003	1326700	109520	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	6	5,323	0	0	0	0	0.00
2341001	1386431	144317	OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	5	5,169	0	0	0	0	0.00
2341002	1386453	144322	OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	5	5,169	0	0	0	0	0.00
2546102	1422911	166765	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	9	6,164	0	0	0	0	0.00
2546103	1422971	166766	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	9	6,164	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,764,497	1,108,598	2,873,095		
Federal Funds										0	0	0		
Total Funds										1,764,497	1,108,598	2,873,095	69	13.54

Package 070—Revenue Shortfalls

Priority Rank: 0

PURPOSE

This package reduces Other Funds expenditure limitation to balance current service level expenditures with available resources.

HOW ACHIEVED

Elimination of vacant positions in the Livestock ID and Shipping Point programs and reductions in Services & Supplies and Capital Outlay in the Smoke Management, Hops/Hay/Grain, Certifications, Commodity Commission Oversight, and Shipping Point programs. The limitation reduction will not impact current program service needs for the ODA customers and will be revisited should the service requirements change.

STAFFING IMPACT

(32) Pos / (4.08) FTE – Seasonal Part-time Ag Workers

(5) Pos / (2.12) FTE – Seasonal Part-time Laborers

(1) Pos / (1.00) FTE - Compliance and Regulatory Manager 1

Total: (38) Pos / (7.20) FTE

REVENUE SOURCE

This package decreases Other Funds (\$2,331,476).

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: 60300-050-00-00-00000

<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	-	-	(735,284)	-	-	-	(735,284)
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	(510)	-	-	-	(510)
Public Employees' Retire Cont	-	-	(154,718)	-	-	-	(154,718)
Social Security Taxes	-	-	(56,252)	-	-	-	(56,252)
Paid Family Medical Leave Insurance	-	-	(2,948)	-	-	-	(2,948)
Worker's Comp. Assess. (WCD)	-	-	(289)	-	-	-	(289)
Mass Transit Tax	-	-	(4,411)	-	-	-	(4,411)
Flexible Benefits	-	-	(300,390)	-	-	-	(300,390)
Total Personal Services	-	-	(\$1,254,802)	-	-	-	(\$1,254,802)
Services & Supplies							
Out of State Travel	-	-	(12,481)	-	-	-	(12,481)
Office Expenses	-	-	(109,989)	-	-	-	(109,989)
Agency Program Related S and S	-	-	(500,000)	-	-	-	(500,000)
Other Services and Supplies	-	-	(393,751)	-	-	-	(393,751)
Total Services & Supplies	-	-	(\$1,016,221)	-	-	-	(\$1,016,221)
Capital Outlay							
Automotive and Aircraft	-	-	(60,453)	-	-	-	(60,453)
Total Capital Outlay	-	-	(\$60,453)	-	-	-	(\$60,453)

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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(2,331,476)	-	-	-	(2,331,476)
Total Expenditures	-	-	(\$2,331,476)	-	-	-	(\$2,331,476)
Ending Balance							
Ending Balance	-	-	2,331,476	-	-	-	2,331,476
Total Ending Balance	-	-	\$2,331,476	-	-	-	\$2,331,476
Total Positions							
Total Positions							(38)
Total Positions	-	-	-	-	-	-	(38)
Total FTE							
Total FTE							(7.20)
Total FTE	-	-	-	-	-	-	(7.20)

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
140110	389650	63296	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-16,430	-13,639	-30,069	-1	-0.19
140240	389780	63297	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-51,376	-37,979	-89,355	-1	-0.54
140290	389830	63298	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140330	389870	63299	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140610	390150	63301	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140810	390350	63302	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140830	390370	63303	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140890	390430	63304	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140950	390490	25726	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-55,328	-40,899	-96,227	-1	-0.58
140960	390500	63305	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140970	390510	63306	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140980	390520	63307	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140990	390530	63308	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141110	390650	51229	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-47,424	-35,057	-82,481	-1	-0.50
141190	390730	63309	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141550	390920	63311	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141560	390930	63312	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141590	390960	63313	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141630	391000	63314	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141640	391010	63315	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141650	391020	63316	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144340	393180	63323	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144410	393250	63324	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144420	393260	63325	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-3,651	-2,834	-6,485	-1	-0.04
144440	393280	63326	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144460	393300	63327	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144480	393320	63328	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144510	393350	63329	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144600	393420	63330	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144620	393440	63331	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144670	393490	63332	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144760	393580	63333	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-7,302	-5,667	-12,969	-1	-0.08
144770	393590	63334	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
144780	393600	63335	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13	
144810	393630	63336	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13	
148020	395060	3366	MMS X7145 A P	COMPLIANCE AND REGULATORY I	31X	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00	
1743006	1240900	27091	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-23,712	-17,528	-41,240	-1	-0.25	
1743007	1240910	11776	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-23,712	-17,528	-41,240	-1	-0.25	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	-735,284	-515,107	-1,250,391		
										Federal Funds	0	0	0		
										Total Funds	-735,284	-515,107	-1,250,391	-38	-7.20

***Package 410—Resilient Food Systems
Infrastructure (RFSI) Grant Continuation***

Priority Rank: 7

PURPOSE

Continues the limited duration positions and spending authority for the USDA RFSI grant. The 2023 Legislative Assembly approved the Oregon Department of Agriculture (ODA) entering into a cooperative agreement with the U.S. Department of Agriculture (USDA), Agricultural Marketing Service for the Resilient Food Systems Infrastructure (RFSI) Program. The RFSI Program assists U.S. states and territories in coordinating initiatives to build resilience in the middle of the food supply chain and strengthen local and regional food systems. Oregon was awarded \$5.9 million to be expended across multiple years. During the 2024 Legislative Session, \$3.7 million in Federal Funds limitation and two limited duration positions were approved.

HOW ACHIEVED

Continue the limitation and limited duration positions necessary to support the administration of the Resilient Food Systems Infrastructure grant program and sub-awards to suppliers in the middle of the supply chain for farm and food businesses. By maintaining these positions, ODA will oversee the implementation of the RFSI program, ensure compliance with USDA guidelines, and provide support to middle-supply-chain businesses. This work aligns with ODA's goals of promoting resilience, sustainability, and modernization within Oregon's food systems.

STAFFING IMPACT

1 Pos / 1.00 FTE (Administrative Specialist 2) - Limited Duration
1 Pos / 1.00 FTE (Operations & Policy Analyst 3) - Limited Duration
Total: 2 Pos / 2.00 FTE

QUANTIFYING RESULTS

ODA will track the successful administration of the RFSI program, monitoring the distribution and impact of sub-awards to middle-supply-chain suppliers, and evaluate the overall effectiveness in building resilience within local and regional food systems. Performance metrics will include the number of supported suppliers, the effectiveness of resilience initiatives, and improvements in supply chain stability.

REVENUE SOURCE

This package increases Federal Funds \$2,400,000.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - RFSI Grant Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,400,000	-	-	2,400,000
Total Revenues	-	-	-	\$2,400,000	-	-	\$2,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	280,920	-	-	280,920
Empl. Rel. Bd. Assessments	-	-	-	144	-	-	144
Public Employees' Retire Cont	-	-	-	59,105	-	-	59,105
Social Security Taxes	-	-	-	21,490	-	-	21,490
Paid Family Medical Leave Insurance	-	-	-	1,124	-	-	1,124
Worker's Comp. Assess. (WCD)	-	-	-	84	-	-	84
Flexible Benefits	-	-	-	84,816	-	-	84,816
Total Personal Services	-	-	-	\$447,683	-	-	\$447,683
Special Payments							
Dist to Individuals	-	-	-	1,952,317	-	-	1,952,317
Total Special Payments	-	-	-	\$1,952,317	-	-	\$1,952,317
Total Expenditures							
Total Expenditures	-	-	-	2,400,000	-	-	2,400,000
Total Expenditures	-	-	-	\$2,400,000	-	-	\$2,400,000

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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: 410 - RFSI Grant Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 410

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2741001	1442189		OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	3	7,206	172,944	92,831	265,775	1	1.00	
2741002	1442190		OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	24	3	4,499	107,976	73,932	181,908	1	1.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											280,920	166,763	447,683		
Total Funds											280,920	166,763	447,683	2	2.00

Package 430—Specialty Crop Block Grant Program (SCBGP) Continuation

Priority Rank: 8

REVENUE SOURCE

This package increases Federal Funds \$1,000,000.

PURPOSE

The USDA Agricultural Marketing Service (AMS) annually awards non-competitive grants to agriculture departments in all 50 states. The purpose of the program is to enhance the production and competitiveness of specialty crops, which are defined as fruits, vegetables, tree nuts, dried fruits, Christmas trees, turf-type grasses, and nursery crops (including floriculture and horticulture). During the 2024 Legislative Session, an additional \$1 million in Federal Funds limitation was included in SB 5701 for the program on a one-time basis. This package continues the additional limitation to more closely align with federal awards and ensure consistent support for Oregon’s specialty crop sector.

HOW ACHIEVED

By maintaining the increased limitation, ODA can continue to administer the SCBGP effectively, ensuring that specialty crop producers have access to the resources they need to improve their production, marketing, and overall competitiveness. This ongoing support aligns with ODA’s goals of promoting sustainability, innovation, and resilience within the agricultural sector.

STAFFING IMPACT

None

QUANTIFYING RESULTS

ODA will track the successful administration of the specialty crop grants, monitoring the impact on specialty crop competitiveness, and evaluating the overall effectiveness of funded projects. Performance metrics include the number of funded projects, improvements in specialty crop production and marketing, and the economic impact on the specialty crop sector.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 430 - Specialty Crop Block Grant Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,000,000	-	-	1,000,000
Total Revenues	-	-	-	\$1,000,000	-	-	\$1,000,000
Special Payments							
Dist to Individuals	-	-	-	1,000,000	-	-	1,000,000
Total Special Payments	-	-	-	\$1,000,000	-	-	\$1,000,000
Total Expenditures							
Total Expenditures	-	-	-	1,000,000	-	-	1,000,000
Total Expenditures	-	-	-	\$1,000,000	-	-	\$1,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Package 440—Food Safety Modernization Act Continuation

Priority Rank: 9

PURPOSE

The Food Safety Modernization Act (FSMA) is a comprehensive federal law designed to protect consumers from food-borne illnesses by focusing on prevention. The law includes mandatory preventive controls for food facilities, mandatory produce safety standards, controls over imported foods, and measures to prevent contamination. Extensive outreach and technical assistance is needed to assist Oregon's produce farmers in understanding and complying with these new laws. The US Food and Drug Administration (FDA) provides grant funds for outreach, education, technical assistance, and farm inventory. This package enables the Oregon Department of Agriculture (ODA) to continue its work implementing FSMA.

HOW ACHIEVED

This policy option package facilitates the continuation of federal grant funds, allowing ODA to maintain limited duration outreach staff and one limited duration administrative staff member. These positions are essential in outreach and education efforts to produce farmers and creating a voluntary inventory of FSMA approved farms. Outreach specialists are regionally located and travel within their regions to attend farmer meetings and training sessions.

ODA has collaborated closely with stakeholders regarding FSMA implementation, hosting public meetings and webinars and consulting with the ODA Food Safety Advisory Committee. Industry partners have expressed widespread support for ODA's leadership in FSMA outreach and education, contingent upon the availability of federal funds. This ongoing collaboration ensures that the program is responsive to the needs of Oregon's agricultural community and aligns with ODA's strategic goals.

STAFFING IMPACT

1 Pos / 1.00 FTE (Operations & Policy Analyst 3) - Limited Duration

3 Pos / 3.00 FTE (Natural Resource Specialist 1) - Limited Duration

1 Pos / 1.00 FTE (Administrative Specialist 1) - Limited Duration

Total: 5 Pos / 5.00 FTE

QUANTIFYING RESULTS

ODA will evaluate results annually and measure success by completing activities specified in the cooperative agreement with the FDA. Anticipated results include the increasing number of produce farmers contacted about the new produce rule, the number of produce farms added to the voluntary inventory, and the number of voluntary on-farm technical assistance visits.

REVENUE SOURCE

This package increases Federal Funds \$1,400,000.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 440 - Food Safety Modernization Act Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,400,000	-	-	1,400,000
Total Revenues	-	-	-	\$1,400,000	-	-	\$1,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	607,272	-	-	607,272
Empl. Rel. Bd. Assessments	-	-	-	360	-	-	360
Public Employees' Retire Cont	-	-	-	127,770	-	-	127,770
Social Security Taxes	-	-	-	46,457	-	-	46,457
Paid Family Medical Leave Insurance	-	-	-	2,430	-	-	2,430
Worker's Comp. Assess. (WCD)	-	-	-	210	-	-	210
Flexible Benefits	-	-	-	212,040	-	-	212,040
Total Personal Services	-	-	-	\$996,539	-	-	\$996,539
Services & Supplies							
Instate Travel	-	-	-	117,407	-	-	117,407
Out of State Travel	-	-	-	4,438	-	-	4,438
Employee Training	-	-	-	4,035	-	-	4,035
Office Expenses	-	-	-	37,118	-	-	37,118
Publicity and Publications	-	-	-	8,069	-	-	8,069
Dues and Subscriptions	-	-	-	4,035	-	-	4,035
Fuels and Utilities	-	-	-	9,280	-	-	9,280
Agency Program Related S and S	-	-	-	207,379	-	-	207,379
Intra-agency Charges	-	-	-	4,035	-	-	4,035

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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: 440 - Food Safety Modernization Act Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	7,665	-	-	7,665
Total Services & Supplies	-	-	-	\$403,461	-	-	\$403,461
Total Expenditures							
Total Expenditures	-	-	-	1,400,000	-	-	1,400,000
Total Expenditures	-	-	-	\$1,400,000	-	-	\$1,400,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 440

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2744001	1442194		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	LF	24	3	7,206	172,944	92,831	265,775	1	1.00	
2744002	1442195		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,715	113,160	75,441	188,601	1	1.00	
2744003	1442196		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,715	113,160	75,441	188,601	1	1.00	
2744004	1442197		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,715	113,160	75,441	188,601	1	1.00	
2744005	1442198		OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	24	3	3,952	94,848	70,113	164,961	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	607,272	389,267	996,539		
										Total Funds	607,272	389,267	996,539	5	5.00

Package 461–Agency Position Alignment

Priority Rank: 11

PURPOSE

The purpose of this package is to align agency position classifications and is accomplished with position reclassifications, amending representation codes, and transferring a position between policy areas. The alignment is required to address program changes and service delivery requirements.

HOW ACHIEVED

Reclassify one Office Specialist 2 position to Administrative Specialist 1 position in the Livestock ID program

STAFFING IMPACT

Reclass one Office Specialist 2 to Admin Specialist 1

QUANTIFYING RESULTS

Position changes will better reflect work effort and responsibilities. The agency will re-evaluate if work efforts change.

REVENUE SOURCE

The Market Access Policy Area portion of the package increases Other Funds \$5,174.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - Agency Position Alignment

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	4,008	-	-	-	4,008
Public Employees' Retire Cont	-	-	843	-	-	-	843
Social Security Taxes	-	-	307	-	-	-	307
Paid Family Medical Leave Insurance	-	-	16	-	-	-	16
Total Personal Services	-	-	\$5,174	-	-	-	\$5,174
Total Expenditures							
Total Expenditures	-	-	5,174	-	-	-	5,174
Total Expenditures	-	-	\$5,174	-	-	-	\$5,174
Ending Balance							
Ending Balance	-	-	(5,174)	-	-	-	(5,174)
Total Ending Balance	-	-	(\$5,174)	-	-	-	(\$5,174)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138920	388770	4527	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,952	4,008	1,166	5,174	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						4,008	1,166	5,174		
				Federal Funds						0	0	0		
				Total Funds						4,008	1,166	5,174	0	0.00

Package 462—Agency Fee Ratification

Priority Rank: 12

PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2023-25 biennium.

1. The Certifications Program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Some certification services are part of a cooperative agreement with USDA, in which ODA agrees to charge fees as established by the USDA. Increases for these services were necessary to bring the department into compliance with the agreement. This package seeks ratification of two administrative increases for rate changes as required by USDA.
2. The Livestock Identification Program is entirely supported by fees for operations. To continue providing theft prevention and animal traceability to Oregon’s livestock industries ODA reached consensus with industry by holding stakeholder meetings. The per head cattle inspection fee is being raised to the statutory cap of \$1.35 per head as outlined in SB 32 (2021). This administrative change also corresponds to rule language changes that clarify the ability to charge for additional inspectors per location, waiting time and no-show inspections.

HOW ACHIEVED

ODA consulted with its advisory committee prior to adoption of the fee. The ratification of the fees enables the continuation of these fee-supported programs. This package also restores a Livestock ID Program Manager that was eliminated in Package 070.

STAFFING IMPACT

1 Pos / 1.00 FTE - Compliance and Regulatory Manager 1

QUANTIFYING RESULTS

The ratification of administrative fee increases for this program will help to maintain current service levels and stabilize funding.

REVENUE SOURCE

This package includes \$594,400 Other Funds revenue. The package also increases Other Funds expenditures \$287,262.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 462 - Agency Fee Ratification

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	594,400	-	-	-	594,400
Total Revenues	-	-	\$594,400	-	-	-	\$594,400
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	188,712	-	-	-	188,712
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	39,705	-	-	-	39,705
Social Security Taxes	-	-	14,436	-	-	-	14,436
Paid Family Medical Leave Insurance	-	-	755	-	-	-	755
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	1,132	-	-	-	1,132
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$287,262	-	-	-	\$287,262
Total Expenditures							
Total Expenditures	-	-	287,262	-	-	-	287,262
Total Expenditures	-	-	\$287,262	-	-	-	\$287,262
Ending Balance							
Ending Balance	-	-	307,138	-	-	-	307,138
Total Ending Balance	-	-	\$307,138	-	-	-	\$307,138

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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 462 - Agency Fee Ratification**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 462

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
148020	395060	3366	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	3	7,863	188,712	97,418	286,130	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	188,712	97,418	286,130		
										Federal Funds	0	0	0		
										Total Funds	188,712	97,418	286,130	1	1.00

Program unit: Market Access, Development, Certification/Inspection

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

Cross Reference Number: 60300-050-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	858,824	758,300	758,300	1,565,224	-	-
Federal Revenues - Svc Contracts	-	34,368	34,368	-	-	-
Charges for Services	15,236,530	15,399,461	15,946,379	21,948,598	-	-
Admin and Service Charges	663	360	360	89,250	-	-
Fines and Forfeitures	30,885	30,000	30,000	30,000	-	-
Interest Income	262,803	98,178	98,178	274,026	-	-
Sales Income	1,400	-	-	2,039	-	-
Other Revenues	16,623	7,490	7,490	31,317	-	-
Transfer In - Intrafund	336,897	-	-	500,000	-	-
Tsfr From Education, Dept of	250,000	-	-	-	-	-
Transfer Out - Intrafund	(2,440,718)	(2,573,382)	(2,573,382)	(3,404,078)	-	-
Tsfr To Environmental Quality	(4,725)	(111,502)	(111,502)	(111,502)	-	-
Total Other Funds	\$14,549,182	\$13,643,273	\$14,190,191	\$20,924,874	-	-
Federal Funds						
Federal Funds	9,857,685	8,901,895	13,554,736	12,923,759	-	-
Transfer Out - Indirect Cost	(835,305)	(636,660)	(636,660)	(636,660)	-	-
Total Federal Funds	\$9,022,380	\$8,265,235	\$12,918,076	\$12,287,099	-	-

Agency Request
2025-27 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012



CAPITAL BUDGETING & FACILITIES MAINTENANCE

ARTICLE XI-Q BOND FINANCING AND OTHER FINANCING REQUEST FORM

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 17, 2024** to:

Rhonda Nelson, Capital Finance Manager

[E-mail to Rhonda.Nelson@das.oregon.gov](mailto:Rhonda.Nelson@das.oregon.gov)

Department of Administrative Services, Chief Financial Office

350 Winter St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency:	<u>Department of Agriculture</u>
Contact Person:	<u>Jonathan Sandau</u>
Phone:	<u>503-385-5027</u>
E-mail:	<u>jonathan.sandau@oda.oregon.gov</u>

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2025. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Capital Budgeting & Facilities Maintenance

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2025-27 ¹	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates) ²	Debt Service Funding Source
Dynamics CRM w/ Integrations	Operated by ODA and licensed through State of Oregon's Master Licensing Agreement w/ Microsoft	10 years	1,700,000	1,700,000	XI-Q Bonds	October 2025	GF
Licensing System	Owned & Operated by ODA	10 years	4,250,000	4,250,000	XI-Q Bonds	May 2026	GF
50% Windows Computers & Laptops	Owned & Operated by ODA	4 years	950,000	950,000	XI-Q Bonds	October 2025	GF
50% Windows Computers & Laptops	Owned & Operated by ODA	4 years	950,000	950,000	XI-Q Bonds	May 2026	GF
Inspection & Compliance Module	Owned & Operated by ODA	10 years	5,100,000	5,100,000	XI-Q Bonds	March 2027	GF
Contingency	Owned & Operated by ODA	10 years	2,210,000	2,210,000	XI-Q Bonds	March 2027	GF
Totals			<u>15,160,000</u>	<u>15,160,000</u>			

Notes:

2025-27

107BF15

Capital Budgeting & Facilities Maintenance

***Un-allowed XI-Q bond costs:**

- a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).
- b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance Analyst).
- c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

Note: See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

******Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

² Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY

Capital Financing Six-Year Forecast Summary 2025-27

Agency: Department of Agriculture
 Agency #: 60300

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source		
	General Obligation Bonds	Revenue Bonds			
Major Construction / Acquisition Projects					
General Fund Repayment	\$	\$	\$	-	GF
Lottery Funds Repayment				-	LF
Other Funds Repayment				-	OF
Federal Funds Repayment				-	FF
Total for Major Construction	\$	-	\$	-	-
Equipment/Technology Projects over \$500,000					
General Fund Repayment	\$	15,160,000	\$	15,160,000	GF
Lottery Funds Repayment				-	LF
Other Funds Repayment				-	OF
Federal Funds Repayment				-	FF
Total for Equipment/Technology	\$	15,160,000	\$	-	15,160,000
Debt Issuance for Loans and Grants					
General Fund Repayment	\$	\$	\$	-	GF
Lottery Funds Repayment				-	LF
Other Funds Repayment				-	OF
Federal Funds Repayment				-	FF
Total for Loans and Grants	\$	-	\$	-	-
Total All Debt Issuance					
General Fund Repayment	\$	15,160,000	\$	-	15,160,000 GF
Lottery Funds Repayment		-		-	-
Other Funds Repayment		-		-	-
Federal Funds Repayment		-		-	-
Grand Total 2025-27	\$	15,160,000	\$	-	15,160,000

Capital Budgeting & Facilities Maintenance

Capital Financing Six-Year Forecast Summary 2027-29

Agency: _____

Agency #: _____

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Major Construction	\$	- \$	\$	-
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Equipment/Technology	\$	- \$	\$	-
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Loans and Grants	\$	- \$	\$	-
Total All Debt Issuance				
General Fund Repayment	\$	- \$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Grand Total 2027-29	\$	- \$	\$	-

Capital Budgeting & Facilities Maintenance

Capital Financing Six-Year Forecast Summary 2029-31

Agency: _____

Agency #: _____

Provide amounts of agency financing needs for the 2029-31 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Major Construction	\$	\$	\$	-
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Equipment/Technology	\$	\$	\$	-
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Loans and Grants	\$	\$	\$	-
Total All Debt Issuance				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Grand Total 2029-31	\$	\$	\$	-

FACILITIES MAINTENANCE NARRATIVE

The Oregon Department of Agriculture (ODA) owns 12 buildings, totaling 22,346 gross square feet. Building types include offices, laboratories, warehouses, pole barns, green houses and storage facilities.

Key drivers related to ODA's deferred maintenance, capital renewal/improvements and new construction projects and facility needs include the following:

1. Funding challenges (ODA's budget is funded by 60% Other Funds) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project is impacted by the lack of stability in Other Funds balances.
2. Space utilization – Space needs at the ODA headquarter office changed significantly with the relocation of laboratories to the North Valley Complex (NVC) and remote/hybrid work policies. ODA is working with DAS to develop a plan for efficient space utilization.
3. ODA maintains a statewide presence (16 field office, 10 storage facilities, 2 warehouses and 2 greenhouses), and must adapt to client/industry needs that dictate the facility owned/leased footprint.

Key facility-related challenges over the next 10 years:

1. Like other agencies, ODA maintains an excess of office space because of the changes in work culture. ODA is work working with DAS to right-size office space for current and future needs.
2. Development and implementation of project to enclose the inspection facility in Ontario to meet staffing needs.
3. Maintaining a state-wide presence as circumstances dictate.

How Challenges Will Be Addressed:

1. ODA's 25-27 deferred maintenance total is \$65,359. Priority maintenance has been planned at our Hawthorne

facility. The Hawthorne facility is an important part of the agency's mission and as such, proper and timely maintenance is critical to performing its functions. Maintenance priorities at other facilities includes enclosing the Ontario inspection storage warehouse.

2. ODA is working with DAS to develop a plan for efficient space utilization. Depending on the final plan, additional General Fund support may be required.
3. For Ontario and Hermiston needs, it is sometimes difficult to find builders. The agency is looking for permanent funding to make changes as needed.
4. ODA works with DAS Leasing services to maintain the leased office space portfolio and for new office space.

Capital Budgeting & Facilities Maintenance

FACILITIES MAINTENANCE SUMMARY REPORT

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name Oregon Department of Agriculture

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA	
Total Number of Facilities Over \$1M			0
Current Replacement Value \$ (CRV)	1	\$0	
Total Gross Square Feet (GSF)			0
Office/Administrative Usable Square Feet (USF)	2	0	
Occupants Position Count (PC)	3	0	
		Source	4 Risk Risk or FCA
		Estimate/Actual	5 0% % USF/GSF
		Office/Admin USF/PC	6 0
		or Agency Measure	7

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	12
CRV	1 3,267,926
Total Gross Square Feet (GSF)	20,666

Table C: Leased Facilities			
Total Rented SF	8 118,944		
Total 2021-23 Biennial Lease Cost	8,367,230		
Additional 2021-23 Costs for Lease Properties (O&M)	9 0		
Office/Administrative Usable Square Feet (USF)	2 74,044		
Occupants Position Count (PC)	3 318		
		Estimate/Actual	5 84% % USF/GSF
		Office/Admin USF/PC	6 238

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Capital Budgeting & Facilities Maintenance

FACILITIES OPERATIONS & MAINTENANCE BUDGET AND DEFERRED MAINTENANCE PLAN

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Oregon Department of Agriculture

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
Personal Services (PS) Operations and Maintenance	0	0	0	0
Services and Supplies (S&S) Operations and Maintenance	\$36,857.00	\$15,198.00	\$15,836.00	\$16,501.00
Utilities not included in PS and S&S above	\$38,007.86	\$80,977.00	\$84,378.00	\$87,922.00
Total O&M	\$74,864.86	\$96,175.00	\$100,214.00	\$104,423.00
O&M \$/SF	3.35	4.30	4.48	4.67

Total O&M SF 22,346 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	2.4		97.6	

Deferred Maintenance Funding In Current Budget Model

3	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
Total Short and Long Term Deferred Maintenance Plan for Facilities	4,5,6	\$68,859	\$69,945	\$65,359
Priorities 1-3 - Currently, Potentially and Not Yet Critical	7	\$0	\$0	\$65,359
Priority 4 - Seismic & Natural Hazard	8	\$0	0	
Priority 5 - Modernization		\$68,859	\$69,945	
Total Priority Need		\$68,859	\$69,945	
Facility Condition Index (Priority 1-3 Needs/CRV)	9	2.107%	2.140%	0.107%

SB 1067 Guidance Below
If your allocation is <= 2%, replace with your value
(minus DM funding in current budget model)

Assets CRV \$3,267,926 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Provide narrative
Process/Software for deferred maintenance/renewal	Provide narrative
Process for funding facilities maintenance	Provide narrative

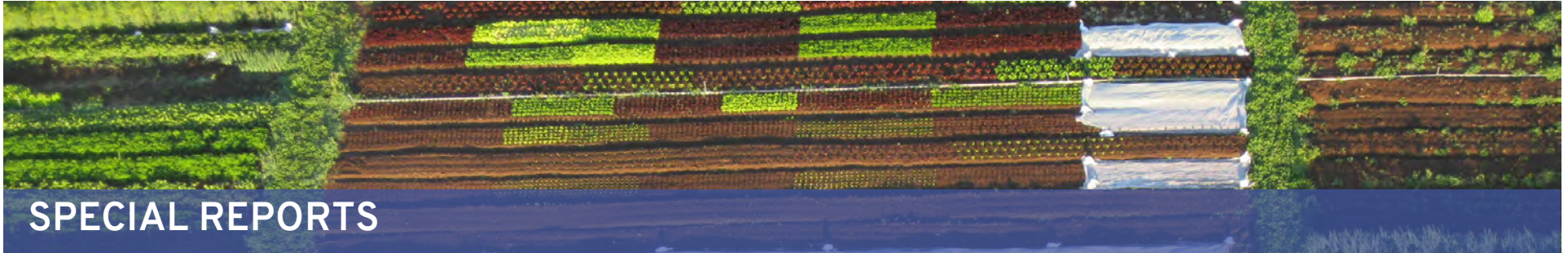
From iPlan FCA NA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency

Capital Budgeting & Facilities Maintenance

Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)



SPECIAL REPORTS

IT STRATEGIC PLAN 2024-27



IT Strategic Plan 2024 - 2027

AGENCY GOALS AND OBJECTIVES

ODA Strategic Plan 2024-2027

Agency Vision:

A resilient tomorrow for generations to come.

Agency Mission:

Protect. Promote. Prosper.

We safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.

Core AGGIES Values:

- Approachable
- Genuine
- Growth-Oriented
- Inclusive
- Experts
- Sustainable

Strategic Goals:

1. Organizational Excellence
2. Modernization
3. Customer-Focused Service

Strategic Goals		Value of Resiliency	Customer-Focused	Diversity, Equity, Inclusion & Belonging	Engaged AGGIES	Modernization
Goal 1: Organizational Excellence	1.1 Mission-Driven Agency					
	1.2 Accountability					
	1.3 Business Continuity					
Goal 2: Modernization	2.1 Cloud-First Technology Strategy					
	2.2 Modernize Legacy Systems					
Goal 3: Customer-Focused Service	3.1 Evaluate Services					
	3.2 Focus on Interaction					
	3.3 Continuous Improvement of Service					

3



IT Strategic Plan 2024 - 2027

ODA INFORMATION SERVICES: CURRENT STATE

Understaffed. Overextended. Outdated.

Understaffing Issue: The IS group has 5 staff members, which is well below industry averages and insufficient for supporting over 500 employees and according to a recent analysis may be the poorest IS staffing ratio of any agency with IS staff in the State of Oregon.

Distributed Support: Given ODA's geographical reach and responsibilities, the IS group supports employees across multiple locations, including:

- ODA headquarters in Salem
- North Valley Complex in Wilsonville
- Several remote offices statewide
- Countless individuals working from home
- Remote mobile-enabled field staff and seasonal workers

Comprehensive IT Support: Despite the lack of staffing and distributed workforce to support, our IS group is required to provide a wide, growing, and increasingly complicated array of services, including:

- Administration and maintenance of on-premises server and network infrastructure
- Provisioning and support of cloud services
- Security services and vulnerability remediation
- End user workstation and mobile device support
- Application development & support
- IT inventory procurement and asset management
- Fulfillment of public records requests
- GIS infrastructure maintenance and support with a growing need for more
- Employee lifecycle actions (onboarding/offboarding, user access control)
- Management of communications devices and services (e.g., desk phones, mobile phones)

Outdated Systems: Reliance on outdated systems, many of which have not been upgraded or replaced in 10 or more years, exacerbates operational inefficiencies and contributes heavily to the overextending and taxing of already exhausted resources.

Results: The challenges presented by this current state leave our IS group unable to perform in several critical areas:

- Customer Satisfaction – 49%
- Value to Agency – 54%
- Achieve expected IT Maturity / Governance levels
- IT Maturity Score of 1.3 out of 5
- IT Governance Score of 1 out of 5
- Ability to help Agency achieve vision
- Ability to adopt and support modern data / business systems



MODERN ODA IT: FUTURE STATE

IT Vision

One IT. One ODA. One Oregon.

We will unify all data and technology systems, providing seamless access to agency resources across programs in support of a resilient and diverse agriculture community in Oregon.

IT Mission

We provide Reliable solutions with Prompt, Accurate, & Courteous Technology services that enrich ODA's mission.

This is *(ou)R-PACT* with the Agency.

IT Core Values

While embracing both Enterprise and our proud AGGIES values, we also commit to being IT HEROES through behaving with:

- Humility
- Empathy
- Responsiveness
- Optimism
- Engagement
- Synergy

IT Core Tenets

Our decisions are guided by our belief that we should:

- Act like HEROES
- Be Relentless
- Find a Better Way

MODERN ODA IT: STRATEGIC ALIGNMENT

- ODA 1: Agency Goal - Organizational Excellence
- ODA 2: Agency Goal - Modernization
- ODA 3: Agency Goal - Customer-Facing Service
- EIS 1: Enterprise Goal - Deliver Service Excellence
- EIS 2: Enterprise Goal - Mature Project Transparency & Accountability
- EIS 3: Enterprise Goal - Mature Statewide Cloud Strategy & Brokerage Services
- EIS 4: Enterprise Goal - Mature Oregon's Data Governance
- EIS 5: Enterprise Goal - Improve Oregon's Cybersecurity Posture
- EIS 6: Enterprise Goal - Mature Legacy System Modernization Strategies

		ODA 1	ODA 2	ODA 3	EIS 1	EIS 2	EIS 3	EIS 4	EIS 5	EIS 6
Goal 1: Improve IT Satisfaction	1.1 Build the Team	X	X	X	X		X	X	X	
	1.2 Measure & Report Response / Resolution Speed	X	X	X	X					
	1.3 Measure & Report Customer Satisfaction	X	X	X	X					
Goal 2: Modernize IT Systems	2.1 Modernize User Authentication	X	X						X	X
	2.2 Move to Cloud	X	X		X		X		X	X
	2.3 Replace Local Infrastructure		X		X		X		X	X
Goal 3: Modernize User Experience	3.1 Upgrade User Equipment	X	X	X						X
	3.2 Improve Agency Processes and Applications	X	X	X	X	X				X
	3.3 Improve Service Delivery to ODA Customers		X	X	X					X
Goal 4: Modernize Data Management	4.1 Establish Data Governance		X	X				X		X
	4.2 Implement Customer Relationship Management (CRM)	X	X	X	X			X		X
	4.3 Modernize Business Systems	X	X	X	X			X		X



MODERN ODA IT: STRATEGIC GOALS

Goal 1: Improve IT Satisfaction

Improve and sustain customer satisfaction levels to at least 90% approval by Q4 of 2024.

OUTCOMES

1.1 Build the team

Identify and hire additional staff necessary to keep systems running smoothly and responsiveness times in accordance with best practices and agency needs. Identify knowledge and experience needs and provide professional development and training to IT staff.

1.2 Measure and Report Responsiveness & Resolution Time

Setup systems that measure the time it takes from when a colleague calls for help until someone acknowledges and assigns a person to help, as well as the time required until the problem is resolved.

1.3 Measure and Report Real Time Customer Satisfaction

Setup systems that measure customer satisfaction

Goal 2: Modernize IT Systems

Improve the reliability of network and server infrastructure to 99.995% availability by Q2 2025.

OUTCOMES

2.1 Modernize User Authentication

Update all systems to use a single Directory Service for authentication, using Modern Authentication methods, providing users with a single set of credentials to access Agency resources.

2.2 Move to Cloud-based Infrastructure as a Service

Identify options and migrate all servers and network devices required for Agency operations to cloud-hosted infrastructure as a service (IaaS).

2.2 Replace Local Infrastructure

Where local infrastructure is required (routers, switches, Wifi, etc.) replace it with managed services and/or modern infrastructure and a replacement or refresh program developed to keep it current and aligned with both the Enterprise and Agency needs.



Goal 3: Modernize User Experience

Update all platforms and achieve Readiness Score of at least 70% by Q4 2025, 80% in 2026, 90% in 2027

OUTCOMES

3.1 Upgrade User Equipment

Replace all user equipment and operating systems to ensure alignment with core Modernization efforts along with Enterprise standards and Agency requirements. Develop a replacement / refresh regimen that ensures continued alignment.

3.2 Automate Agency Processes and Update Applications

Inventory and assess internal processes and applications used to operate the Agency. Digitize, and automate wherever possible, all paper-based processes, and ensure applications are on current versions with maintenance plans in place to get / keep them current and aligned with Enterprise standards and Agency requirements.

3.3 Improve Service Delivery to Agency Customers

Inventory and assess all service delivery processes and applications used to provide service to Agency customers. Ensure they are on current versions with maintenance plans in place to get / keep them current and aligned with Enterprise standards and Agency requirements.

Goal 4: Modernize Data Management

Implement Master Data Management and centralize 100% of Customer data by Q2 2026, Business Systems by Q2 2027.

OUTCOMES

4.1 Establish Data Governance

Inventory all data assets across current business systems and develop a Master Data Management strategy that includes comprehensive Data Governance to ensure quality and consistency of data assets along with compliance and lifecycle management.

4.2 Implement Customer Relationship Management (CRM)

Implement a modern CRM and migrate all data from standalone data systems into it as the single source of truth for core customer data.

4.3 Modernize Business Systems

Inventory database driven business systems and migrate to modern database and development platform that aligns with Enterprise data strategies and Agency goals.

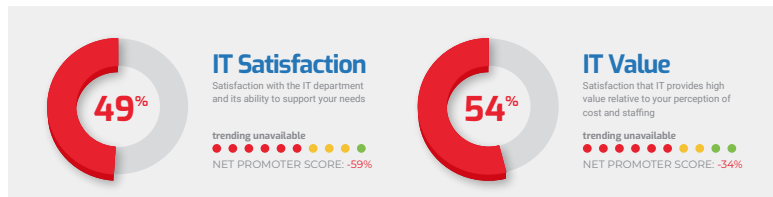
APPENDIX

Past Results (from IT Satisfaction Survey, June 2023)

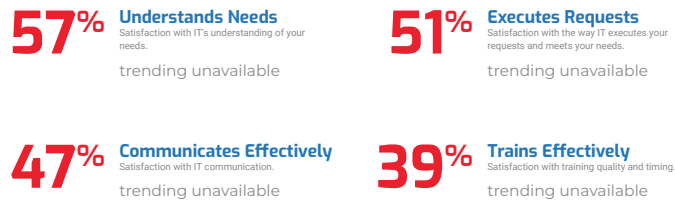
IT Satisfaction Scorecard : Department Report / Info-Tech Research Group



IT Satisfaction Scorecard



Relationship



Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

Service	Description	Satisfaction	Importance
Devices	Satisfaction with desktops, laptops, mobile devices etc.	74% trending unavailable	5 TH
IT Security	Satisfaction that organizational devices and data are properly secured.	69% trending unavailable	3 RD
Data Quality	Satisfaction with providing reliable and accurate data	61% trending unavailable	7 TH
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	58% trending unavailable	12 TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	57% trending unavailable	2 ND
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	50% trending unavailable	10 TH
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	49% trending unavailable	1 ST
Business Apps	Satisfaction with applications and functionality	46% trending unavailable	4 TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	45% trending unavailable	9 TH
Work Orders	Satisfaction with small requests and bug fixes	45% trending unavailable	6 TH
Projects	Satisfaction with large department or corporate projects	39% trending unavailable	11 TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	37% trending unavailable	13 TH
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	36% trending unavailable	8 TH

IT PROJECT PRIORITIZATION MATRIX

Enterprise IT Project Prioritization | 2025–27

			Project Example	One ODA	
			100	90	
CRITERIA	TOTAL PROJECT SCORE (0-100)	WEIGHT	SCORING GUIDE		
			WEIGHTED SUBTOTAL		
Technology and Strategic Alignment		35%	35	35	
Alignment to Strategic Plans <ul style="list-style-type: none"> Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? 			<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3	3
Technology Best Practices and Priorities <ul style="list-style-type: none"> Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> - Information Security . Improving the security and resilience of the state's systems - Modernization . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - A Better Oregon Through Better Data . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - Cloud Forward . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? 			<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3	3

Enterprise IT Project Prioritization | 2025-27

			Project Example	One ODA
			100	90
CRITERIA	WEIGHT	SCORING GUIDE		
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	25	22
People-Centered Approach <ul style="list-style-type: none"> Does this investment put people first—the people who rely on essential services and those working to provide those services? Does this investment help to eradicate racial and other forms of disparities in state government? Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? If the investment is for agency use, does it improve the agency users' experience? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3
Business Process Transformation <ul style="list-style-type: none"> Does this investment contribute to business process improvement/transformation? Does this investment improve service delivery to customers, partners, or other stakeholders? Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? Have measurable business outcomes and benefits been established, including the return on investment if applicable? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3
Investment Risk <ul style="list-style-type: none"> Would inaction impact systems or solutions that support critical business functions? Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? Are there community impacts of not undertaking this project? Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? Does this investment address an identified and documented highly probable agency risk? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	2

Enterprise IT Project Prioritization | 2025-27

			Project Example	One ODA
			100	90
CRITERIA	WEIGHT	SCORING GUIDE		
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	40	33
Organizational Change Management (OCM) <ul style="list-style-type: none"> Does the investment significantly impact operations throughout the organization? Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? Has the agency identified community engagement or community involvement as a component of the change management process? Is external outreach or training planned to implement this change with constituents? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3
Solution Scale and Approach <ul style="list-style-type: none"> Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? Does the investment fully address the agency’s business problem, benefits and outcomes? Is the solution of the appropriate size and scale? Does this investment adhere to principles in <i>ELS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3
Capacity <ul style="list-style-type: none"> Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? Will this investment impact the agency’s ability to deliver on its core business functions? Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	2

Enterprise IT Project Prioritization | 2025-27

		Project Example	One ODA
		100	90
CRITERIA	TOTAL PROJECT SCORE (0-100) WEIGHT SCORING GUIDE		
Governance and Project Management Processes <ul style="list-style-type: none"> • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)? 	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	2

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. www.Healthaffairs.Org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20>

Scores
3
2
1
0

INFORMATION TECHNOLOGY BUDGET

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #	Total Cost	Current Biennium (2025-2027) GF Cost	Future Biennia (2027 - and ongoing) GF Cost
Natural Resources	Agriculture	One ODA	P-00009999	One ODA	Other	Replace outdated ODA database and web platforms with modern systems aligned with State and Agency strategic objectives.	2025-07-01	2027-10-30	Yes	120 5	15,910,000.00 5	15,910,000.00 5	605,200.00

ANNUAL PERFORMANCE PROGRESS REPORT

Department of Agriculture

Annual Performance Progress Report

Reporting Year 2024

KPM #	Approved Key Performance Measures (KPMs)
1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	15.38%	7.69%	76.92%

Special Reports

KPM #1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2019	2020	2021	2022	2023	2024
Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores						
Actual	90.6%	97.0%	92.3%	91.8%	91.9%	
Target	95%	95%	95%	95%	95%	

How Are We Doing

The Food Safety Program works cooperatively with local, State, and federal food safety agencies and Oregon's food producers and manufacturers to advance food safety and protect consumers. The Program uses a combination of education and regulatory activities to achieve a high compliance rate using science-based food safety laws, rules, and standards.

Factors Affecting Results

Reporting period for KPM #1 runs through the calendar year and will be updated when data is available.

Special Reports

KPM #2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2019	2020	2021	2022	2023	2024
Weighing & Measuring Devices						
Actual	88.66%	91.30%	88.50%	90.40%	90.8%	
Target	86%	90%	90%	90%	92%	

How Are We Doing

Weights and Measures continues to make sure the weighing and measuring equipment used in commerce is fair to all parties. We provide the assurance that the commercial scales and meters that we depend on every day are worthy of the trust we place in them. In 2023 we observed a 90.8% compliance rate. During this time we worked with device owners to correct the equipment which we found to be out of tolerance or otherwise in need of other repairs.

The program's inspection caseloads continue to increase. In 1999 the program licensed 49,000 devices, in 2020 it grew to 62,000 and by the end of calendar year 2023 the caseload was up to almost 64,500 devices. Our field inspectors tested almost 52,000 devices statewide a number which is typical of our performance at our current staffing levels.

Additional duties assigned to the program include:

- 1997 - Enforcing Oregon's Motor Fuel Quality Standards
- 2007- Enforcing Oregon's Renewable Fuel Standard
- 2011- Enforcing Egg-Laying Hen Confinement Standards
- 2015 - Assisting with Food Safety Audits
- 2018 - USDA Country of Origin Labeling Reviews

Factors Affecting Results

Reporting period for KPM #2 runs through the calendar year commensurate with the program's inspection and testing schedule.

Special Reports

KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2019	2020	2021	2022	2023	2024
Top 100 Exclusions						
Actual	90%	90%	95.80%	91%	0%	
Target	99%	99%	99%	90%	95%	

How Are We Doing

The Oregon Invasive Species Council (OISC) created an annual list of the 100 most dangerous invasive species threatening to invade Oregon. The ODA Insect Pest Prevention and Management Program, Noxious Weed Control Program, Nursery Program and Plant Health Programs, employ strategies to keep invasive plant pests, diseases, and weeds on this list from establishing in Oregon, protecting Oregon's natural resources and agricultural economics from the introduction and establishment of invasive pests.

The OISC "100 Worst List" contains 16 invasive plant pathogen taxa, 35 noxious plant taxa, and 26 invasive terrestrial invertebrate taxa corresponding to ODA's Invasive Species programs. Based on these 77 invasive species taxa, ODA's Invasive Species programs successfully excluded 91% in 2022. The Oregon Invasive Species Council published a strategic action plan to define priorities and identify operational challenges and opportunities for the next five years in battling invasive species in Oregon. Using the 100 Worst List data, the OISC has created a searchable online tool – the Oregon Invasive Species Information Hub. The Hub now serves as a searchable tool to compile available information on invasive species that pose a threat to Oregon's environment, public health, or economy. The species profiles include information about the species, species description and introduction pathways. This is a work in progress and will be updated in a phased approach.

Factors Affecting Results

Reporting period for KPM #3 runs through the calendar year and will be updated when data is available.

Special Reports

KPM #4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are increasing or stable.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2019	2020	2021	2022	2023	2024
Noxious Weed Control						
Actual	89%	0%	83%	77%	73%	
Target	90%	90%	90%	50%	50%	90%

How Are We Doing

The ODA Noxious Weed Control Program's mission is to: "Protect Oregon's natural resources and agricultural economics from the invasion and proliferation of invasive noxious weeds. In 2014, the Noxious Weed Control Program did an economic analysis that demonstrates the value of the program. It looked at the impact of just 25 of the state's listed weed species that revealed an impact of \$83.5 million annually to Oregonians (\$101 million in 2024 dollars). The analysis also revealed that the same 25 weeds if left unchecked with no active control programs could cause a \$1.8 billion impact to Oregon. Adjusted only for inflation, this potential impact exceeds \$2.3 billion in 2024.

Factors Affecting Results

Reporting period for KPM #4 runs through the calendar year and will be updated when data is available.

Special Reports

KPM #5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2019	2020	2021	2022	2023	2024
Threatened and Endangered Plants						
Actual	32%	32%	32%	37%	54%	
Target	30%	30%	50%	50%	50%	75%

How Are We Doing

The Native Plant Conservation Program assists public agencies and Oregon's citizens with issues involving state-protected native plants on all non-federal public lands. Each year ODA staff coordinates with federal, state, and local government agencies, including US Fish and Wildlife, Forest Service, Bureau of Land Management, regional airports, ODF, DSL, ODPR, ODOT, ODE, and OEM. Conservation work was initiated and continued for 32 of Oregon's more than 70 listed plants in 20 of Oregon's counties. The program added 13 new species to the State Threatened & Endangered list in 2023.

Factors Affecting Results

Reporting period for KPM #5 runs through the calendar year and will be updated when data is available.

Special Reports

KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
	Data Collection Period: Jul 01 - Jun 30

* *Upward Trend = negative result*

Report Year	2019	2020	2021	2022	2023	2024
Percent of pesticide investigations that result in enforcement actions.						
Actual	24%	33%	38%	32%	28%	28%
Target	20%	15%	10%	30%	25%	

How Are We Doing

The Oregon Department of Agriculture (ODA) regulates the sale, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities; licenses pesticide operators, applicators, and dealers; conducts routine compliance monitoring; and conducts complaint-driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage. Having actuals below target indicates greater compliance with pesticide rules, reducing enforcement actions, and indicating that education and outreach programs have effectively informed the regulated public of requirements.

Factors Affecting Results

In the 2023 KPM reporting, ODA was able to establish an equilibrium in case review turnaround of 90 days for most cases. KPM #6's reporting period is through June of 2024; the current data demonstrates the program was able to sustain the goal of case review turnaround of 90 days. The current data also demonstrates the continued downward trend of cases resulting in enforcement when compared to fiscal years that the program was working through an enforcement backlog (i.e. years 2020-2022). Entering the 2025 fiscal year, cases being submitted by investigators (after an investigation was completed) for the case review step will continue receive reviews within the objective timeframe of 90 days, notwithstanding complexities. Also, in fiscal year 2025 the Program continues to look for opportunities to improve compliance through outreach, compliance assistance and partnerships with other ODA Programs and Agencies. Furthermore, the Program continues to look for efficiency improvements to address enforcement responses in a timelier manner, while at the same time still achieving regulatory goals and environmental outcomes. This efficiency improvement work is ongoing.

Special Reports

KPM #7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2019	2020	2021	2022	2023	2024
Non-traditional 3rd Party Certification Services						
Actual	79%	82%	79%	60%	0%	
Target	90%	80%	80%	80%	85%	

How Are We Doing

In the calendar year 2022, ODA processed a total of 424 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs. The program is currently at 60 percent compliance with the 15 business-day benchmark.

Factors Affecting Results

Reporting period for KPM #7 runs through the calendar year and will be updated when data is available.

Special Reports

KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2019	2020	2021	2022	2023	2024
Sales as a result of trade activities with Oregon producers and processors.						
Actual	\$20,120,000	\$8,940,000	\$21,377,000	\$38,640,000	\$38,640,000	
Target	\$32,000,000	\$35,000,000	\$35,000,000	\$10,000,000	\$10,000,000	

How Are We Doing

The agency sustains the ongoing promotions for Oregon foods and beverages, creating a virtual food service promotion local, regional, and international markets. This work is carried out through inbound and outbound missions.

In addition to the marketing and development efforts, the Market Access and Certification Program Area provides additional critical services that ensure access to ever market opportunity available. The Program Area works government to government to resolve technical issues for market access, increasing marketability through inspection and certification, administering the Agency's Machinery and Equipment program, and overseeing the state's Commodity Commissions.

Factors Affecting Results

Reporting period for KPM #8 runs through the calendar year and will be updated when data is available.

Special Reports

KPM #9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2019	2020	2021	2022	2023	2024
Ag Employment						
Actual	65	178	93	164	164	
Target	160	160	160	160	175	

How Are We Doing

The number of jobs saved or created due to activities to retain or expand existing Oregon agricultural and food processing capacity is measured by factoring in the previous year's sales data and building an assumption using the higher average income of a job.

Factors Affecting Results

Reporting period for KPM #9 runs through the calendar year and will be updated when data is available.

Special Reports

KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
	Data Collection Period: Jan 01 - Dec 31

* *Upward Trend = positive result*

Report Year	2019	2020	2021	2022	2023	2024
Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections						
Actual	97.3%	98.4%	98.8%	97.8%	98.5%	
Target	95%	95%	99%	95%	95%	

How Are We Doing

The Program's routine inspections prevent or help resolve problems while they are small. Routine inspections are conducted every ten months to evaluate each facility under different weather conditions throughout the year. Program staff use a progressive compliance approach and assist permit holders with practical solutions to problems whenever possible.

Factors Affecting Results

The reporting period for KPM #10 runs through the calendar year and will updated when data is available. The program has been able to maintain routine inspection schedules, however with the passage of SB 85 in 2023 and the increased workload of implementation combined with education and outreach to the livestock industry it is anticipated there could be impacts to the programs ability to meet inspection timelines.

Special Reports

KPM #11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
	Data Collection Period: Jul 01 - Oct 15

* Upward Trend = negative result

Report Year	2019	2020	2021	2022	2023	2024
Metric Value						
Actual	2	10	0	8	3	
Target	11	7	5	5	5	

How Are We Doing

In the Silverton Hills of Marion County and a small portion of Linn County, grass seed and cereal grain residue is burned following harvest primarily in the months of July-September. Field burning is conducted following careful meteorological examination to ensure maximum smoke evacuation while reducing the potential of smoke “impacts” on the public. Precise prediction of weather patterns conducive of complete evacuation is an inexact science.

Factors Affecting Results

Many meteorological factors are considered before field ignition. Wind speed and direction, mixing heights of how high the smoke will travel, humidity, and other factors are evaluated before releasing burning permits. Once a permit is issued, the producer has one hour to ignite the field. Another consideration is the field location, and which predominant wind direction is best suited for that location. Changes to the prevailing winds affects the number of impacts recorded. The location of the air samples is also a factor, for example there are three (3) samplers contiguously from Lyons up the canyon that may register the smoke impacts redundantly. In 2023 the program continues to adjust to mixed elevation wildfire smoke being a factor on controlled burn smoke behavior.

Special Reports

KPM #12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
	Data Collection Period: Jan 01 - Dec 31

Report Year	2019	2020	2021	2022	2023	2024
a. Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality						
Actual	13%	15%	6%	14%	4%	
Target	33%	40%	50%	25%	50%	
b. Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.						
Actual	45%	44%	42%	49%	29%	
Target	60%	65%	70%	50%	50%	
c. Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.						
Actual	14%	10%	11%	17%	16%	
Target	8%	5%	5%	8%	5%	

How Are We Doing

The ODA uses a combination of partnerships, compliance assistance, and regulatory actions in its work with agriculture producers to maintain and enhance water quality. Water quality goals are described in 38 basin specific area plans and rules requiring conditions be met on agricultural land to protect water quality. Together with our partners, ODA works to ensure compliance with the area rules and attain state water quality goals.

Factors Affecting Results

The reporting period for KPM #12 runs through the calendar year and will be updated when data is available. This KPM is based on the Oregon Water Quality Index (OWQI) at 64 stations across Oregon that are partially influenced by agriculture. These are measurements of water quality that are affected by many climate related factors, including increasing temperatures and reduced stream flows. Temperature, Biological Oxygen Demand, and bacteria concentrations are the predominant parameters in decline. Temperature is significantly degrading (getting warmer) in 58% of all DEQ monitored stations that had adequate data to be assessed (2022 Oregon Statewide Status and Trends Report). Also, reduced stream flows effect bacteria concentrations, as bacteria quantity can remain the same, but a reduced flow will show an increased bacteria concentration.

Special Reports

KPM #13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Dec 31

Report Year	2019	2020	2021	2022	2023	2024
a. Availability of Information						
Actual	81%	81%	85%	85%	0%	
Target	90%	90%	95%	90%	90%	
b. Helpfulness						
Actual	89%	83%	89%	86%	0%	
Target	90%	90%	95%	90%	90%	
c. Timeliness						
Actual	86%	81%	88%	85%	0%	
Target	90%	90%	95%	90%	90%	
d. Accuracy						
Actual	88%	84%	89%	87%	0%	
Target	90%	90%	95%	90%	90%	
e. Expertise						
Actual	87%	86%	91%	89%	0%	
Target	90%	90%	95%	90%	90%	
f. Overall						
Actual	87%	86%	89%	87%	0%	
Target	90%	90%	95%	90%	90%	

How Are We Doing

The top remarks for improvement were around improving the website, ability to conduct business online and other technology types of requests. Overall, the customer survey had strong comments on the expertise of information and providing information that was useful the first time.

Factors Affecting Results

No data is available for 2023 – the Department will resume the customer service survey in 2024.

AFFIRMATIVE ACTION REPORT (DRAFT)



AFFIRMATIVE ACTION PLAN 2025-27

Lisa Charpilloz Hanson, Director
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Salem, OR 97301



Director's Office
635 Capitol St. NE, Salem, OR 97301-2532
503.986.4550 | Oregon.gov/ODA

Juliet Valdez
Affirmative Action Manager
155 Cottage St NE
Salem, OR 97301

Dear Ms. Valdez,

I am proud to represent the Oregon Department of Agriculture (ODA), an agency that promotes diversity, equity, inclusion, and belonging (DEIB) in all aspects of our work. While acknowledging historical disparities of the past, we take responsibility for:

- Creating an environment where every staff member feels recognized, valued, and empowered to contribute to our agency's mission.
- Providing culturally responsive services to the people of Oregon, fostering collaborative partnerships.
- Implementing policies and actions prioritizing equity for all people in Oregon, supporting robust agricultural and food economies, and promoting environmental stewardship and sustainability.

In 2019, ODA made a significant stride by establishing the DEIB Committee, composed of both management and represented staff. This committee drives organizational and cultural transformation by actively incorporating DEIB principles. It develops strategies to support the agency's mission and serves as a cornerstone for prioritizing diversity, equity, inclusion, and belonging, overseeing and assessing the agency's DEIB initiatives and recommending meaningful actions.

In July of 2024, ODA introduced its new Strategic Plan, reflecting our shared vision for building a resilient ODA that serves the people of Oregon's needs today and into the future. Inspired by our core values, this plan outlines our commitment to being AGGIES: Approachable, Genuine, Growth-Oriented, Inclusive, Experts, and Sustainable. This plan includes strategies to engage communities, allocate resources equitably, and support those we serve. ODA is committed to integrating equity into our identity, ensuring we are recognized as an agency that protects, promotes, and prospers.

On behalf of ODA, I respectfully submit our agency Affirmative Action Plan Draft for 2025-2027 biennium.

Sincerely,

Lisa Charpilloz Hanson, Director
Oregon Department of Agriculture



Affirmative Action Plan Progress Report | 2025 – 2027

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I. Introduction

Agency Overview

Agriculture is a \$40 billion dollar industry in Oregon, nearly 16% of the state's GDP. Over 300,000 jobs in this state are tied to the agriculture industry including farmers, fishers, ranchers, and food processors along with a host of others who help bring Oregon's bountiful harvest to market. Home to one of the most diverse agricultural industries in the nation, Oregon's 37,200 farms, (of which 96% are family-owned) spread across 16 million acres, grow, raise, and harvest more than 225 high-quality agricultural products that are known and loved worldwide. Top commodities include, but are not limited to, nursery products, cattle and calves, hay, grass seed, milk, wheat, wine grapes, hazelnuts, Christmas trees, and blueberries.

Approximately 6% (4,141) of Oregon's agricultural producers are Black, Indigenous and people of color (BIPOC). This diverse group represents approximately 3,785 farms on 1,441,869 acres of land (9% of all ag acres) and accounts for a market value of approximately \$626,110,000 of ag products sold each year.

To serve the people of Oregon's needs today and into the future, the Oregon Department of Agriculture (ODA) has become a diverse and resilient state agency that embodies 38 individual programs operationalized by a \$190 million budget with 396 permanent staff and as many as 197 seasonal employees stationed across the state, from dusty fields to sterile – clean laboratories. ODA is a working agency, which means staff are often in the field directly engaging with our public constituents including a varied array of agricultural producers and representatives. ODA's headquarters is in Salem, and the Agency has adapted quickly to a combination of work models for the staff. ODA's headquarters maintains the core staff needed to provide excellent customer service to the public. ODA also has regional offices, where some permanent staff are based. Additional permanent staff who have moved to a hybrid model routinely work out of their homes. The hybrid-stationed employees work in nearly every program within the agency. 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.

The 10-member State Board of Agriculture advises the Oregon Department of Agriculture on policy issues, develops recommendations on key agricultural issues, and provides advocacy of the state's agriculture industry in general.

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

Administration and Support Services Program

The Administration and Support Services Program Area manages the executive functions of the Oregon Department of Agriculture (ODA) through the Director's Office, the Information/Communication Office and the Administrative Services Offices which are all integral to the successful operation of the ODA.

The Director's Office provides direction and management to all ODA programs and associated activities. The Director's Office also works with the State Board of Agriculture and many other natural resources, industry, and consumer groups to support the mission and goals of the ODA.

The Information/Communications Office responds to public and media inquiries using a variety of platforms. The Administrative Services Office provides the critical core infrastructure for ODA programs and customers including accounting, financial management, human resource, payroll and benefits, information systems, licensing, fleet and facility management and purchasing and contracts. This Program Area also administers the State Board of Agriculture, coordinates cannabis (marijuana and hemp) policy, Farm Mediation program, the Wolf Depredation Compensation and Financial Assistance Grant program, the Bovine Manure Tax Credit program, and works closely with the agricultural, ranching, and food and beverage communities.

Food Safety/Consumer Protection Program

ODA's Food Safety/Consumer Protection Program Area comprises six core programs: food safety, meat inspection, animal health, livestock identification & predator control, laboratory services, weights and measures/motor fuel quality. The programs in this area support the safety and health of Oregonians by ensuring a safe food supply and healthy animals; support a healthy environment by providing regulatory lab testing for ODA natural resource programs; and support Oregon's economy by ensuring fairness in commerce, maintaining a level playing field for Oregon businesses, assuring the quality of Oregon's motor fuel supply and preventing livestock losses due to disease, theft, and predation.

Natural Resources Program

ODA's Natural Resources Policy area protects Oregon's natural resources for future generations, supports clean water and healthy fish, wildlife, and native plant populations, promotes soil health practices, keeps farm and ranch lands in agricultural use excludes invasive pests and weeds, reduces exposure to toxins, and maintains agriculture's economic sustainability. The fourteen specific programs within this Program Area in this policy area work with a variety of customers, including private agricultural landowners, public land managers, permitted Confined Animal Feeding Operations, commercial pest control businesses, pesticide and fertilizer manufacturers and distributors, Tribes, federal, state, and local governments, and the public who benefit from the natural resource protection offered through these programs.

Market Access, Development, Certification/Inspection Program

The Market Access and Certification (MAC) Program Area within the Oregon Department of Agriculture (ODA) is a collection of diverse programs with a singular goal – to assist Oregon's agricultural producers in successfully selling and shipping products to local, national, and international markets. The MAC program area has a large and complex operational scope that combines the agency's foundation skills of market development, inspection, official certification, and scientific expertise. This program area can be grouped into five key programs: Agricultural Development & Marketing, Shipping Point Inspection & Certification, Produce Safety, Plant Health, and Seed Regulatory.

Mission, Vision, Core Values, and Strategic Plan

Mission

Protect. Promote. Prosper.

We safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.

Vision

A resilient tomorrow for generations to come.

Core Values

- **Approachable** – Accessible and friendly, fostering a welcoming environment.
- **Genuine** – Sincere in interaction, emphasizing honesty and integrity.
- **Growth-Oriented** – Committed to continuous improvement and development.
- **Inclusive** – A culture that ensures the dignity of every individual is honored, heard, valued, and respected.
- **Experts** – Driven by professional and scientific competency.
- **Sustainable** – Building strong relationships and continuity for a resilient tomorrow.

Strategic Plan

The Oregon Department of Agriculture's 2024-27 Strategic Plan reaffirms our commitment to resilient and prosperous agriculture and food communities and working lands. Our community strength is rooted in all peoples' diverse perspectives, interests, and identities—each crucial to our success. This plan results from a comprehensive and inclusive engagement process involving agency staff, private sector entities, non-profits, non-governmental organizations, communications with Tribes, the State Board of Agriculture, and others who provided valuable input through public comment. We believe that integrating the values of **AGGIES** into service enhancements, compliance activities, and strengthening our core work is vital for shaping a resilient and equitable future.

The three (3) Strategic Goals that will drive this Plan include the following:

Strategic Goal 1: Organizational Excellence

Commitment to excellence is demonstrated through active engagement with our mission: **Protect. Promote. Prosper.** Effective leadership, fiscal responsibility, an adaptive organizational structure, innovative use of technology, professional opportunities, and a welcoming environment are necessary for achieving organizational excellence.

Outcomes:

1.1 A Mission-Driven ODA

A deliberate and strategic organizational structure ensures comprehensive service delivery and fosters an engaged culture of AGGIES. Delivering an excellent 'One ODA' service model starts with our people and empowering their expertise through aligning core work and a mission-driven agency budget.

1.2 Accountability and Resource Prioritization

Establishing formal programmatic measurement standards will offer valuable insight into how ODA programs serve the people of Oregon. This data will inform resource prioritization, ensuring fiscal responsibility in decision-making processes. ODA will increase staff participation in our annual Gallup employee engagement survey.

1.3 Business Continuity

Provide all managers with foundational training and resources for success in their roles and foster their development. Create career development pathways for current employees and implement processes for knowledge retention and transfer to enhance succession resilience. Achieve physical space planning goals and objectives to support the enterprise-wide mission.

Strategic Goal 2: Modernization

We are building a resilient ODA by ensuring the agency can anticipate, prepare for, respond and adapt to changing conditions and potential disruptions. This requires that our foundational functions meet the needs of our people today and in the future. By modernizing our systems, processes, and operations to align with current expectations, ODA's AGGIES will deliver exceptional services, making our people competitive in the marketplace. Our goal is to be a productive partner in success, fulfilling our mission to **Protect. Promote. Prosper.**

Outcomes:

2.1 Cloud-First Technology Strategy

Implementing a cloud-first technology strategy enhances system reliability and provides sustainable modernization for all critical infrastructure. This approach eliminates costly capital expenditures for infrastructure, offering scalability, and readiness for changes or disruptions. Moving from on-premises infrastructure to cloud technology creates the capacity to advance core operational applications.

2.2 Modernize Legacy Systems

Updating our legacy systems empowers employees at all levels by providing the comprehensive information necessary to make informed decisions and communicate effectively. In the modern digital era, we must meet service delivery expectations to reduce access barriers, enhance user experiences, develop accessible systems for everyone, and ensure inclusivity and equal access to our services.

Strategic Goal 3: Customer-Focused Service

AGGIES serve all people by sharing Oregon's bounties. Our vision is to create a resilient future for everyone, ensuring equitable, seamless, and supportive customer engagement with ODA's services. As we modernize our internal systems throughout this strategic plan as we deliver on our mission: ODA will prioritize the customer experience, ensuring that service delivery remains centered on their needs and expectations.

Outcomes:

3.1 Evaluate Services

How customers engage with ODA has evolved, as has how and where the core work is being accomplished. Meeting the changing needs requires a baseline understanding and awareness of improving customer service. In addition, ODA will evaluate options for offering a variety of pathways to customers to optimize assistance and service delivery, which may include self-service strategies, digital chats, and to-be-discovered tools.

3.2 Focus on Interaction Quality

Improve overall customer satisfaction by addressing key areas of response time, problem resolution, and interaction quality. Reduce customer transfers between programs by cross-training and allowing staff from any program to capture and handoff information across programs in the department.

3.3 Continuous Improvement

Create a meaningful feedback mechanism for how customers engage and interact with ODA. Review and improve accountability and engagement metrics to best prioritize resources and future developments of customer-focused tools that meet expectations.

Diversity, Equity, Inclusion and Belonging

The Oregon Department of Agriculture (ODA) is proud to be an agency that serves all people of Oregon. Our commitment to diversity, equity, inclusion, and belonging (DEIB) aligns with our AGGIES' values. In 2019, ODA took a meaningful step by establishing the DEIB Committee, comprised of management and represented staff. This committee drives organizational and cultural transformation, actively incorporating DEIB principles. The committee proactively develops strategies to support the agency's mission. It is a cornerstone for prioritizing diversity, equity, inclusion, and belonging by overseeing and assessing the agency's DEIB initiatives and recommending meaningful actions.

ODA Equity Statement

ODA promotes diversity, equity, inclusion, and belonging in our work. While recognizing historical disparities of the past, we make it our responsibility to:

- Create an environment where every staff member feels recognized, valued, and empowered to contribute to our agency's mission.
- Provide culturally responsive services to the people of Oregon, fostering collaborative partnerships.
- Implement policies and actions prioritizing equity for all people in Oregon, support robust agricultural and food economies, and promote environmental stewardship and sustainability.

To demonstrate our dedication to equity, we commit to:

- Provide equity in the allotment and use of ODA resources.
- Regularly review and transform our policies, procedures, systems, and practices to reflect our faithfulness to diversity and inclusion.
- Align our core values with our commitment to cultivating a workplace culture rooted in equity and belonging.

ODA commits to integrating equity into our identity, ensuring we are recognized as an agency that protects, promotes, and prospers.

DEIB 2025-27 Strategies

Communication

Develop a clear communication strategy to convey our shared understanding of DEIB, why it is important, how it shows up, and how everyone contributes and is held accountable for its success and advancement. A deliberate strategy that is inclusive, nonviolent, accessible, and accepting reflects the AGGIES' values. ODA will continue to measure the impacts of DEIB efforts and provide accountability over time.

Education & Training

Consistency and accountability in learning and development through targeted education and training opportunities strengthen the DEIB culture at ODA. Responding to feedback on what is meaningful and identifying and prioritizing engagements broaden our cultural competency, improve how AGGIES serve all people, and create a welcoming workplace.

Removing Barriers

Identify and remove barriers by implementing best practices to manage DEIB strategies effectively. Integrate DEIB into career advancement, recruitment practices, and how we deliver our services.

Modernizing our systems and practices will improve accessibility and strengthen ODA's adaptiveness to meet folks in a space that is supportive of success.

Community Engagement

Engage with diverse communities to ensure all voices are heard and considered. This approach promotes a better understanding of community needs and ODA's impact. Building relationships and sustainable partnerships with diverse groups will enhance our outreach efforts. These efforts will foster a culture defined by a shared understanding of DEIB.

ODA Affirmative Action Key Contact Information

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Diversity Equity and Inclusion (DEI) Committee Chair

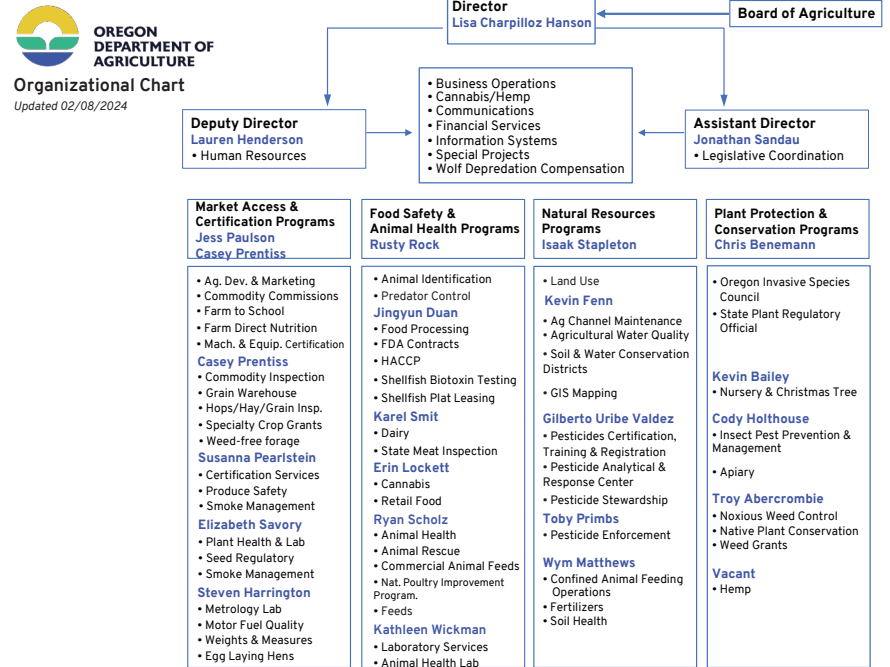
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II. Roles for Affirmative Action Plan Implementation

ODA Director

The Director of ODA is accountable to the Governor of the State of Oregon and serves as an ex-officio member of the Board of Agriculture. The Director sets policy and priorities for the agency and works closely with the Deputy Director and Assistant Director in overseeing the agency program directors. Below are some of the director responsibilities:

- Continue to amplify the importance of diversity, equity and inclusion to managers, employees, stakeholders, boards and commodity commission members. Reinforce the importance of a diverse and discrimination/harassment-free workplace by supporting diversity and inclusion in the work we do. (Promoting those relevant elements of ODA's new 2024-27 Strategic Plan)
- Provide support for the ODA DEIB Committee by encouraging participation by all employee classification levels and work with managers to create opportunities both in budgeted resources and in-kind contributions to further the goals and objectives of the committee.
- Meets bi-annually with the Leadership Team to discuss workforce representation, progress toward plan goals, findings from various employee and client surveys, and support modifications when needed.
- Meet biannually with the DEIB Committee for updates on the progress over the past year towards the committee's goals and ensure proper support for the coming year.
- Ensure managers understand their roles and responsibilities to demonstrate and promote equity and inclusion to create and foster a welcoming and respectful workplace.
- Instruct program directors to evaluate each recruitment with Human Resources to ensure that it provides the best opportunity for providing an open and inclusive opportunity for anyone who may qualify for the position and to extend our recruitment announcements beyond traditional avenues.

Accountability Mechanisms:

- A 360-performance evaluation will be completed by an outside vendor every two years for the ODA Director. The Chief Human Resource Office within DAS will assist by providing or proctoring resources for areas of concern identified by the review. Areas of relevant evaluation criteria will include the following:
 - Creates and fosters an environment where everyone has access and opportunity to thrive.
 - Is honest and transparent regardless of the situation.
 - Builds DEI organizational capacity.
 - Fosters and promotes an inclusive workplace environment.
- A review of AA related demographic information throughout the year with Leadership Team for signs of progress or improvements that need to be made.
- Meetings with HR to review recruitment, interviewing and hiring status and to discuss any "Bias" related complaints or claims that might have been filed.
- Scores and feedback from annual "Employee Engagement" survey and Exit Interviews.
- Scores and feedback from annual Customer Service survey.

ODA Deputy Director, Assistant Director, and Program Area Directors

ODA's Deputy Director and Assistant Director work out of the Director's office and oversee the department's Program Area Directors, which in turn supervise subordinate managers and oversee agency operations. All three of these Director groups act as the Leadership Team of the agency. The

Deputy, Assistant and Program Area Directors communicate ODA's Mission, Vision, Core Values, Strategic Plan and related Affirmative Action and DEIB policy and expectations to the managers of the agency and evaluate their performance. While the department Director has overall responsibility for compliance with policy and achievement of the agency's affirmative action goals, all program directors, management and staff share in the responsibility and actionable steps to meet our agency goals which include:

- Demonstrate, as key leaders, the responsibility to support the Director by communicating to subordinate managers and supervisors AA/DEIB information and expectations so that it reaches all levels of the agency.
- Work with program directors to promote diverse selection and interview teams for all recruitments. To implement DEIB goals, include and encourage staff participation on interview panels. This includes participation outside of their normal work areas.
- Participate on state committees, as needed, to promote equity and inclusion in the workplace and to identify training opportunities for ODA staff participation.
- Partner with Human Resources to identify and resolve complaints or concerns that may create an environment that is contrary to DEIB goals.
- Proactively identify and address areas that need improvements to program directors and subordinate managers.
- Provide leadership oversight to the DEIB Committee, attend meetings when needed, and promote to subordinates the importance of a diverse, respectful, and inclusive workplace that is discrimination and harassment free.
- Foster a culturally competent environment where staff and managers feel empowered to speak up and interrupt micro-aggressions and where all staff and customers feel welcome.

Accountability Mechanisms:

- Quarterly Check-In meetings with direct supervisor which includes progress evaluation regarding AA/DEIB plans and goals.
- A review of AA related demographic information throughout the year with Leadership Team to evaluate for signs of progress or improvements that need to be made.
- Meetings with HR to review recruitment, interviewing and hiring status and to discuss any "Bias" related complaints or claims that might have been filed.
- Scores and feedback from annual "Employee Engagement" survey and Exit Interviews.
- Scores and feedback from annual Customer Service survey.

Managers and Supervisors

All executive and management service employees are responsible for carrying out the agency policies, including the Affirmative Action policy. Managers regularly address diversity, equity, inclusion, and belonging in their programs during monthly or quarterly staff meetings and work closely with Human Resources for the best recruiting strategy.

Managers and supervisors are accountable for supporting Affirmative Action each year on their performance evaluations. Managers are asked to support staff who wish to be members of the agency DEIB Committee by allowing flexibility in their work schedules for attendance and furthering the work of the committee. Managers attend quarterly management meetings. During these meetings, managers are provided information to assist them in their duties, including diversity, equity, inclusion, and belonging training. Managers can implement and disseminate the information learned to their employees during staff meetings.

Accountability Mechanisms:

- Quarterly Check-In meetings with direct supervisor which includes progress evaluation regarding AA/DEIB plans and goals.
- A review of AA related demographic information throughout the year with Leadership Team for signs of progress or improvements that need to be made.
- Meetings with HR to review recruitment, interviewing and hiring status and to discuss any “Bias” related complaints or claims that might have been filed.
- Scores and feedback from annual “Employee Engagement” survey and Exit Interviews.
- Scores and feedback from annual Customer Service survey.

Human Resource Manager

The human resource manager is the ODA affirmative action (AA) 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 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 shares DEI training opportunities as they become available. Further, the AA officer attends and represents ODA at the Governor’s Diversity, Equity and Inclusion/Affirmative Action (DEI/AA) Office meetings.

Accountability Mechanisms:

- Quarterly Check-In meetings with direct supervisor which includes progress evaluation regarding AA/DEIB plans and goals. (Soon to be formally implemented for all managers and documented in Workday notes.)
- Review and feedback from Chief Human Resource Office within DAS regarding AA/DEIB statistics or any areas of concern.
- A review of AA related demographic information throughout the year with Leadership Team for signs of progress or improvements that need to be made.
- A review of any “Bias” related complaints or claims that might have been filed with affected manager and the ODA Leadership Team.
- Scores and feedback from annual “Employee Engagement” survey.
- Scores and feedback from annual client survey.

Director of Communications

The Communications Manager of the Oregon Department of Agriculture (ODA) is a key leader, supporting the agency and its employees by developing, implementing, and managing strategic, mission-driven media, public relations, marketing, outreach, engagement, and communication initiatives. The Communications Office is the primary point of contact for all media inquiries and interview requests for ODA. The person in this position also works closely with subject matter experts and partner state agencies to provide press releases, updates, and information for the public.

Accountability Mechanisms:

- Quarterly Check-In meetings with direct supervisor which includes progress evaluation regarding AA/DEIB plans and goals.
- Scores and feedback from annual “Employee Engagement” survey regarding ODA’s overall communications plan and associated activities along with any applicable Exit Interview data.
- Scores and feedback from annual Customer Service survey regarding ODA’s overall communications plan and associated activities.

Environmental Justice/Tribal Relations Citizen Advocate and Liaison Position

The Citizen Advocate and Liaison’s position serves as the agency representative to the Environmental Justice Committee (EJC) and actively participates in meetings to report agency activities and inform ODA of EJ issues associated with its rulemaking and activities. This position works with ODA staff to conduct outreach, encourage participation during the public process, and increase diverse representation on ODA Boards, Commissions, Committees and Workgroups to support meaningful involvement in ODA’s decision making authority. This position also serves as the liaison to address EJ issues impacted by ODA’s decisions. ODA’s website has a dedicated [Environmental Justice webpage](#) with resources and contact information for internal and external parties interested in ODA’s EJ work.

ODA also recognizes the value of Oregon’s tribal contributions to agriculture and the rich heritage they bring to all Oregonians. It is important that tribal interests are reviewed and considered in the ODA policy development process. ODA’s Citizen Advocate also serves as the Agency’s Tribal Liaison. This position is the point of contact for the federally recognized Tribes in Oregon; to advocate for and facilitate consultation and coordination efforts between Oregon’s tribal nations and ODA. The Citizen Advocate works with ODA staff and the Director’s Office to maintain good working relationships with tribal nations in Oregon and inform and encourage participation in activities and rulemaking opportunities provided by the Agency. This position represents the agency and provides relevant agency updates at natural resource and cultural resource cluster meetings between state agencies and Oregon’s nine federally recognized tribes. This position also attends other government to government meetings and prepare the agency’s annual tribal activities report to the Legislative Commission on Indian Services and the Governor’s Office, working in collaboration with agency programs. ODA’s website has a dedicated [Oregon Tribes webpage](#) to provide resources and contact information for interested parties. *(Additional information regarding ODA’s Environmental Justice and Tribal Relations can be found in the Appendices section of this report.)*

Accountability Mechanisms:

- Quarterly Check-In meetings with direct supervisor which includes progress evaluation regarding AA/DEIB plans and goals.
- Feedback from environmental justice and tribal clients, partners and interested third parties regarding related work, outcomes, and associated reports.
- Scores and feedback from annual “Employee Engagement” survey and Exit Interviews.
- Scores and feedback from annual Customer Service survey.

Chair of DEIB Committee

The roles and responsibilities of the DEIB Committee Chair include the following:

- Acts as a liaison between the DEIB Committee, the Director’s Office and the Agency’s Leadership Team to:
 - To help create an environment where every staff member feels recognized, valued, and empowered to contribute to ODA’s mission.
 - Provide feedback to all staff about organizational climate and culture that impacts diversity, equity, inclusion, and belonging.
 - Serve as a DEIB communications vehicle to senior management as well as across the organization by helping to develop the tone of internal messaging.

- Provides updates, insights and recommendations to the Director's office about the impacts of DEIB on the strategic plan, culture change, operations, policies, procedures, practices, and all facets of the agency that relate to programs.
- Solicits input from DEIB committee members to set the agenda for each Committee meeting. Communicates agenda in advance of the meeting date. Ensures that electronic invitations to include dial-in and/or online links with passwords as necessary are communicated.
- Working in collaboration with the Director's office, ensure the plan is operationalized through appropriate communication, education and training, removal of identified barriers, and community engagement. Monitors metrics and timelines and provide guidance where needed.

Accountability Mechanisms: (Note: Currently the DEIB Chair is also a Program Area Director)

- Quarterly Check-In meetings with direct supervisor which includes progress evaluation regarding AA/DEIB plans and goals.
- Review of metrics and timelines regarding DEIB plan and goals with DEIB Committee members, and ODA Leadership Team during weekly meetings throughout the year.
- A review of demographic information throughout the year with Leadership Team for signs of progress or improvements that need to be made.
- Meetings with HR to review recruitment, interviewing and hiring status and to discuss any "Bias" related complaints or claims that might have been filed within program area.
- Scores and feedback from annual "Employee Engagement" survey and Exit Interviews.
- Scores and feedback from annual Customer Service survey.

New Equity Leader Position (Not Resourced)

Over the last two budget cycles, ODA attempted to create and gain funding for a new Equity Leader position but was unsuccessful at both attempts. This new position is not included in ODA's 2025-27 budget.

Employees

All employees are responsible to the State of Oregon and the Oregon Department of Agriculture in carrying out the mission and values of the agency. Employees are expected to conduct themselves in a manner that embodies the laws and policies related to creating a diverse, equitable and inclusive workplace. Expectation of all employees include:

- First and foremost, recognize and report any conduct that is potentially discriminatory or harassment immediately to either their immediate supervisor, another manager, the Human Resource Office, or the Directors' Office.
- Respect the differences of others including employees, stakeholders, and the public.
- Participate in agency trainings for diversity, equity and inclusion.
- Refrain from any actions that would adversely affect the performance of a co-worker. This includes any actions with respect to race, sex, color, creed, religion, age, national origin, sexual orientation, disability, marital status, status regarding public assistance, familial status, gender identity, gender expression, political party affiliation, or veteran status.

Accountability Mechanisms:

- Quarterly Check-In meetings with direct supervisor which may include progress evaluation regarding AA/DEIB plans and goals if applicable.
- Scores and feedback from annual "Employee Engagement" survey and Exit Interviews.
- Scores and feedback from annual Customer Service survey.

III. 2023-25 Affirmative Action Plan Progress Report

Below are the affirmative action goals, strategies/measurables and progress for the period of July 1, 2023, through the date of this report:

Goal 1: The ODA Executive Team will provide its full support to ensure the Diversity, Equity, Inclusion and Belonging Committee (DEIB) is able to meet their stated goals and objectives for 2023-25, which include: (1) Develop guidance for inclusive language use in ODA materials; (2) Expand outreach efforts and translation of materials to reach customers who speak languages other than English; (3) Work to ensure that ODA is an inclusive workplace, including a focus on recruitment and retention, and (4) Implement the racial justice pilot project in the Food Safety Program.

Strategies and Measurables:

1. The ODA Director, Leadership Team and Managers will continue to support and promote the DEI mission across the agency, sharing knowledge on DEI successes and impacts.
2. The ODA Executive Team and Managers will support the development of a guidance - plan for inclusive language use in ODA materials. Specifically, a compliance rate of 100% will be sought for inclusive language added to all job announcements and a goal of 75% compliance rate for all job descriptions for the 23-25 period.
3. The ODA Executive Team, Managers and Employees will work toward increasing outreach efforts, specifically to previously underrepresented groups, and will identify applicable outreach materials to be translated into other languages.
4. The ODA HR Director, along with the Executive Team and Managers will support the effort to ensure that ODA is an inclusive workplace, including a focus on recruitment and retention. Data from the WorkDay HR System, along with complaint information will be reviewed and reported to demonstrate outcomes.
5. The ODA Executive Team, applicable Managers and Employees will support the implementation of the racial justice pilot project in the Food Safety Program and will track and report on outcomes.

Progress:

1. For the period of July 2023 through the date of this report, the ODA Leadership Team has continued to support and promote the DEIB mission across the agency. Main examples of this would include:
 - The encouragement and support for staff to participation on the DEIB Committee and to work on DEIB related projects.
 - Support of the DEIB Committee's work, plans and goals as communicated in weekly Leadership meetings.
 - Support and approval of the DEIB Committee's agency wide communications plan and subsequent agency wide communications through a variety of formats.
 - Support and approval of DEIB related training through a variety of formats (See examples listed in #4 below and under goal #3).
 - The completion of the ODA 2023-25 Succession Plan with several work initiatives and related activities geared towards improvements in recruitment, hiring, staff development and retention.
 - Enhanced focus on Affirmative Action and DEIB related issues within ODA's new 2024-27 Strategic Plan which includes updated DEIB strategies in the areas of

communication, education & training, removing barriers and community engagement.

2. Guidance for inclusive language use in ODA material has been completed. Examples include:

- A Spanish language voicemail line was created for the agency with SOP's for providing service back to those callers and ensuring that each program has a point of contact to ensure callers are getting services in their preferred language.
- Information on language interpretation and translation services were developed for programs to use and the expectation for all outreach material and communications to be in English and Spanish, at a minimum, has been implemented across the agency.
- ODA Communications facilitated the initiative to now have all ODA Press Releases translated into Spanish.
- Due to recent enhancements, Google Translate can translate ODA's web pages to the extent the state web vendor provides.
- All GovDelivery messaging from the agency are being offered in Spanish. ODA handout materials are currently being translated into Spanish as they are updated.
- The pesticide and plant programs continue to translate existing licensing material into Spanish. This work is ongoing as time and resources become available. The Hemp Vendor License has already met this goal.
- The Food Safety Program now have 3 staff that are being paid a bilingual pay differential (2 Spanish, 1 Mandarin.)
- The Market Access Program is now making Food to School Infrastructure Grant announcements available in Spanish and Swahili to reach targeted populations.
- Produce Safety outreach materials are now translated into Spanish and Swahili to reach those targeted groups.
- The Commodity Inspection Program works with ODA HR on language for all job announcements and job descriptions and follows guidelines they provide.
- All ODA job announcements will now include diversity, equity and inclusions language. Management positions descriptions that are sent for formal review to HR will now be audited for, and edited to include, Affirmative Action language.

3. See above (Progress #2) for examples of translated business material and outreach efforts.

4. Work that helps ensure ODA is an inclusive workplace, including a focus on recruitment and retention include the following examples:

- The DEI Committee continues its email campaign within ODA by sending out DEI and AA related educational material to all of ODA staff at least quarterly.
- The DEI Committee conducts an annual survey to ODA staff (June or July) which is used to inform and guide their work. This information is then used to develop quarterly training topics shared with all ODA staff over the course of the following year.
- Presentations and speakers regarding DEI related topics have been presented at every ODA All-Staff meetings (Bi-annually) for 2023-24.
- Within ODA's 2023-25 Succession Plan, the following "Workforce Initiatives" were identified as needing to be implemented or expanded to meet current and future workforce needs:
 - Enhance overall recruitment efforts
 - Improve professional development
 - Increase employee retention

Activities associated with carrying out these initiatives were identified and will be implemented during the 2023-25 period.

- ODA-HR, in cooperation with ODA Hiring Managers, is in the initial stages of purchasing one or more BIPOC focused job posting sites in order to promote employment opportunities within ODA.
 - ODA-HR is currently working on providing a link to the "Total Compensation Calculator" in all of its job offers to applicants in hopes of boosting recruitment efforts.
5. The racial justice pilot project in the Food Safety Program was not funded by the legislature and therefore was not implemented.

Goal 2: The ODA will endeavor to recruit, promote, and retain a well-qualified and diverse workforce that represents the diversity of Oregon's population, as positions become available, and foster a work environment that is welcoming to all employees and customers.

Strategies and Measurables:

1. The ODA Director and HR Manager will provide Program Area Directors demographic data annually, and ad-hoc when needed, to monitor progress in recruitment, hiring, promotion, transfer, and retention of qualified members of protected groups in all job categories to encourage and promote diverse candidate pools.
2. The ODA Director, Leadership Team and HR Manager will work towards achieving that all interview meetings will include at least one question related to DEI and the applicant's engagement and understanding of that topic.
3. The ODA Director, Leadership Team and HR Manager will work towards assuring that every interview panel within ODA are diverse and will include one member from outside the work unit interviewing for the position.
4. The ODA HR Manager and ODA Leadership Team will identify, (WorkDay data, annual survey and exit survey data, complaints, and other means), and work towards remedying employment practices that treat employees differently or employment practices with adverse disparate impacts upon members of protected groups.
5. ODA will work to develop relationships and partnerships with public and private BIPOC organizations to promote employment opportunities within ODA.
6. Continue to work towards a strategic communication plan to enhance the effectiveness of ODA's communication, ensuring equity and inclusion for all customers, partners, interested parties, and Oregonians.
7. Continue to conduct Internal staff surveys at least once per year, that focus on DEI issues and a fair and welcoming work environment. (Each July)

Progress:

1. Demographic data has been shared with ODA's Leadership Team to monitor progress in recruitment, hiring, promotion, transfer, and retention of qualified members of protected groups in all job categories. Also, as mentioned above in Goal #1 Progress, ODA's new 2023-25 Succession Plan has identified Workforce Initiatives, and a set of activities associated with carrying out these initiatives, in the areas of recruitment, professional development and employee retention.
2. Most ODA programs have worked closely with ODA-HR in 2023-24, to have DEI related interview questions at every interview, and to have interview panels that include diverse members, including industry representatives, relevant interested third parties, and staff

Special Reports

from outside the work unit when appropriate. Additionally, HR may suggest that a DEIB committee member be invited to be on interview panels.

3. In 2023-24, all ODA interview panel members are assigned and required to take “Interview Bias Training” on Workday prior to the interview process. This includes external panel members. Learning reports can be pulled from Workday to check on compliance.
4. In August of 2024, ODA-HR has started an Exit Survey workgroup within ODA to develop meaningful questions, a compliance, tracking and reporting out process. Per ODA-HR, no bias related claims have been made in 2023-24 to date.
5. The following are examples of work ODA has accomplished to develop relationships and partnerships with public and private BIPOC organizations to promote employment opportunities within ODA:
 - The Commodity Inspection Program within ODA has partnered with Spanish radio stations in Eastern Oregon and works with the Confederated Tribes of the Umatilla Indian Reservation to promote employment opportunities within ODA.
 - Farm to School equipment and infrastructure grant personnel have worked with Spanish and Swahili populations and have translated grant announcements into these two languages in order to reach those targeted populations.
 - ODA-HR, in cooperation with ODA Hiring Managers, is in the initial stages of purchasing one or more BIPOC focused job posting sites in order to promote employment opportunities within ODA.
 - The Food Safety Modernization Act’s (FSMA) outreach plan is specifically focused on effectively communicating program rules and regulations to diverse groups of interested parties.
6. Within ODA’s new 2024-27 Strategic Plan, the “DEIB 2024-27 Strategies” has outlined the following “Communication Plan” that will be developed and implemented over that timeframe:
 - Communication Plan - Develop a clear communication strategy to convey our shared understanding of DEIB, why it is important, how it shows up, and how everyone contributes and is held accountable for its success and advancement. A deliberate strategy that is inclusive, nonviolent, accessible, and accepting reflects the AGGIES' values. ODA will continue to measure the impacts of DEIB efforts and provide accountability over time.
 - The Smoke Program’s communication plan is developed annually to ensure that the diverse group of the public, stakeholders, and participants in the program are aware of the upcoming activities of the field burning program.
7. The DEIB Committee conducts an annual survey to ODA staff (June or July) which is used to inform and guide their work. This information is then used to develop quarterly training topics shared with all ODA staff over the course of the following year.

Goal 3: The ODA will continue to provide DEI related training and information to all employees and will provide trainings and resources to all ODA managers to assist them in leading a diverse workforce.

Strategies and Measurables:

1. ODA’s Director, Leadership Team, DEIB Chair, HR Manager, Managers/Supervisors and new Equity Leader position (if legislatively approved) will work together to ensure that at least

- one training per biennium is provided to all staff related to DEI topics. These trainings will be offered through a variety of formats including, but not limited to, biannual all-staff meetings, program area and work unit meetings, WorkDay HR System, conferences and workshops.
2. ODA’s Director and Leadership Team will ensure that at least one training per biennium is provided to all managers/supervisors related to cultural competency, fostering a welcoming working environment, and preventing and interrupting micro-aggressions.
3. ODA’s Director, Leadership Team, DEIB Chair, HR Manager, Equity Leader and managers/supervisors will continue to sponsor and expand staff/manager participation in the state’s Annual Diversity Conference.
4. ODA’s Director, Leadership Team, Managers/Supervisors will continue to discuss cultural competency topics regularly at agency leadership and program area meetings.

Progress:

1. The DEIB Committee continues its email campaign within ODA by sending out DEIB and AA related educational material to all of ODA staff at least quarterly. For 2023-24, ODA’s DEIB Committee has been providing quarterly training topics to all ODA staff, including managers. These training topics have included:
 - Q1 – What is DEIB?
 - Q2 – Cultural Awareness
 - Q3 – Microaggressions
 - Q4 – Types of Discrimination

(Note: The new ODA Equity Leader position was not legislatively approved or resourced.)

2. In addition to the training topics listed above, the majority of ODA Program Area Directors regularly discuss DEIB/AA related goals, and the actions that are taking place to support those goals, at their respective Program Area management meetings.
3. (Note: The new ODA Equity Leader position was not legislatively approved or resourced.)
4. As described throughout this report, ODA’s Director, Leadership Team, Managers/Supervisors continue to discuss cultural competency topics regularly at agency leadership and program area meetings.

Goal 4: The ODA will fully integrate the position of equity leader into the agency and programs when funding is secured to support the position on a full-time basis.

Strategies and Measurables:

1. This goal is dependent upon successful creation of the position in ODA’s 2023-2025 legislative budget.
2. If funded, ODA will review the position description and develop a recruitment strategy that ensures successful hiring of an equity leader that meets the stated objectives of the newly created position. Recruitment is planned to be open and possibly national.
3. Foster constant interaction between the agency equity leader and the program areas so that the equity leader learns about the program areas, challenges, and barriers to fostering a welcoming working environment for all, and opportunities to advance DEI at ODA.

Progress:

- None – The Equity Leader position was not approved or properly resourced during the 2023-25 budget process.

Goal 5: The ODA will continue to operate in a culture of compliance and support while recognizing the diversity of Oregon’s agricultural community and will endeavor to inform and make available its programs, services, activities, practices, assistance, resources, skills, knowledge, scientific expertise, grants and funding opportunities to those producers, clients or customers who are from traditionally underrepresented groups.

Strategies and Measurables:

1. Requesting new position that will provide compliance assistance and support the implementation of the Worker Protection Standard (WPS). WPS is a federal regulation created to protect agricultural workers from exposure to pesticides.
2. Requesting new positions for Ag Water Quality Program that will assist disadvantaged communities regarding the impacts from environmental conditions. More efficient and effective compliance response and program reporting can improve water quality outcomes and transparency. Improved water quality means drinkable, fishable, swimmable water for all Oregonians.
3. Requesting additional Farm to School grant funds to address the high capital barriers that prevent many farms from participating in the Farm to School procurement process. The Grant emphasizes awards to producers with limited access to financing, demonstrates existing or potential sales to schools, and presents plans to contribute local and nutritious products to our school lunches.
4. Requesting Agriculture Opportunity Grant funds that would expand ODA’s ability to work with producer groups, including BIPOC and tribal communities, to identify training such as grant writing and performance reporting to improve access to available resources.
5. ODA is pursuing additional resources in the 2023-2025 budget process for the Food Safety Program to conduct an analytical review of facility compliance history to determine if inequities are consistent with potential biases in the Oregon food safety regulations. This review will provide FSP with information necessary to move forward on eliminating cultural and/or systemic inequities while continuing to ensure all Oregonians have safe food.

Progress:

1. The Market Access, Certification and Inspection Program was successful in funding, recruiting for and hiring a new Worker Protection Standard position within the agency. As stated above, this new position will provide compliance assistance and support the implementation of the Worker Protection Standard (WPS). WPS is a federal regulation created to protect agricultural workers from exposure to pesticides
2. In July of 2024, ODA unveiled its new Strategic Plan for 2024-27. The new plan includes Diversity, Equity, Inclusion and Belonging (DEIB) as one of its five main “Strategic Goals” and includes strategies to engage communities, allocate resources equitably, and support those we serve. The continued support of ODA’s DEIB Committee will continue to drive accountability, reflection, and improvements to ODA’s DEIB strategies as this new Strategic Plan is implemented through 2027.
3. Regarding Farm to School grant funds, ODA received \$500,000 in grant funds, up from \$225,000 in 2021-2023. ODA disburses these funds (rather than reimbursements) to address barriers to accessing capital. 2023-25 grant awards for are being contracted now.

4. None - The ODA did not receive any Opportunity Grant funds for 2023-24
5. None - The 2023-25 Food Safety Project was not approved or resourced by the Oregon Legislature and the Program lacked resources to implement on its own.

Alignment of Strategic, Succession, DEIB and AA Plans

Inspired by our Mission, Vision and Core Value, ODA’s Strategic, Succession, DEIB and AA Plans are all proof of a shared commitment to deliver services, inspire leadership, and promote equity and inclusion. As can be seen in the highlighted areas of the “ODA Goal Matrix” below, three common themes are aligned/replicated throughout the various plans. They include:

- **Outreach and Recruitment** (New recruitment outreach, communicate effectively, reduce barriers, changes to interview process and panels, inclusive workplace.)
- **Retention and Training** (Creating welcoming work environment for all, new employee training, increase employee engagement and participation, training, professional development, empowering employees, providing tools (technology) to be successful, career paths, inclusive workplace, social awareness.)
- **Evaluation and Accountability** (Engagement surveys, exit surveys, quarterly performance reviews, leadership evaluation reports, other feedback mechanisms, improve overall customer satisfaction, ensure equitable customer service, provide services to underrepresented groups.)

By aligning and following these plans, ODA will continue to create an environment where every staff member feels recognized, valued, and empowered to contribute to the agency’s mission. These efforts will positively influence our people, culture and systems and continue to drive accountability, reflection, and improvements.

ODA Goal Matrix

24-27 Strategic Plan Goals	23-25 Succession Plan Goals/Metrics	23-25 DEIB Plan Goals	23-25 AA Plan Goals
<p>Organizational Excellence: Mission Driven ODA - Welcoming environment and empowering people</p> <p>Accountability and Resource Prioritization – Increase staff participation in engagement survey</p> <p>Business Continuity – Provide managers with foundational training. Create career pathways for employees. Enhance succession resilience.</p> <p>Modernization: Cloud-First Technology Strategy – Be a productive partner in success.</p> <p>Modernize Legacy Systems – Empower all employees, communicate effectively, reduce barriers, ensure inclusivity and equal access to services.</p> <p>Customer-Focused Service: Evaluate Services – Improve customer service, optimize assistance and service delivery.</p> <p>Focus on Interaction Quality – Improve overall customer satisfaction, ensure equitable, seamless and supportive customer engagement.</p> <p>Continuous Improvement – Create meaningful feedback mechanism, improve accountability.</p>	<p>Complete individual succession plans on all critical positions within ODA.</p> <p>Prioritize succession planning within updated Strategic Plan</p> <p>Increase Employee Retention through use of employee engagement surveys/exit interviews.</p> <p>Implementation of professional development strategies for staff</p>	<p>Expand outreach and translation of material to reach non-English speakers.</p> <p>Expand social awareness and acceptance of DEIB principles among staff and to further those efforts.</p> <p>Develop guidance for inclusive language use in ODA materials.</p> <p>Work to ensure an inclusive workplace with focus on recruitment and retention.</p> <p>Implement the racial justice pilot project in Food Safety.</p>	<p>ODA Exec. Team will provide full support to ensure DEIB Committee meet their stated goals for 23-25.</p> <p>ODA will endeavor to recruit, promote and retain a well-qualified and diverse workforce and foster a work environment that is welcoming to all.</p> <p>ODA will provide DEIB training and info to all employees and managers to assist them in leading a diverse workforce.</p> <p>ODA will fully integrate the position of equity leader into the agency when funding is secured to support the position.</p> <p>ODA will continue to operate in a culture of compliance and support and will endeavor to inform and make available its services to clients or customers who are traditionally from underrepresented groups.</p>

Leadership Evaluation Reports

Although the evaluation of all executive and management personnel within ODA specific to their effectiveness in achieving affirmative action objectives (as a key consideration of their performance) has not been officially or formally implemented throughout the agency, most executive and management personnel are including this topic as an element in their “Quarterly Check-In” meetings with subordinate managers. These evaluations/discussions and subsequent outcomes can be found in Workday Check-In notes and demonstrated in the “2023-25 Affirmative Action Goal Progress” section of this report (i.e., support of DEIB Committee and its work, inclusive language translation and communication plan work, AA/DEIB related trainings, interview panel and question work, outreach efforts.)

Moving forward, in **April of 2025**, the Director of ODA will undergo a 360-performance evaluation conducted by an outside vendor every two years. The Chief Human Resource Office within DAS will assist by providing or proctoring resources for areas of concern identified by the review. Areas of relevant evaluation criteria will include the following:

- Creates and fosters an environment where everyone has access and opportunity to thrive.
- Is honest and transparent regardless of the situation.
- Builds DEI organizational capacity.
- Fosters and promotes an inclusive workplace environment.

By **January of 2025**, ODA will have (formally and officially) included in the evaluation of all management personnel, the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a key consideration of the manager’s or supervisor’s performance, in accordance to ORS 659A.012.

IV. Agency Workforce Data - (See Attached Worksheet)

V. 2025-27 Affirmative Action Goals

Goal # 1: Recruitment Outreach - With ODA being committed to ensuring open positions reach a broad and diverse audience, in addition to posting job vacancies to traditional job websites such as the states jobs page and Indeed.com, ODA will now utilize one or more diversity focused job boards that support the employment of diverse individuals.

Outcomes/Results: ODA will see an increase in diverse candidates applying for job openings.

Measures: ODA will pay for one or more diverse job boards in order to post its job openings. The number of candidates applying from these new diverse job boards will be able to be calculated for return on investment.

Implementation: This new recruitment process will be carried out by hiring managers and ODA HR.

Strategies: Targeted outreach and engagement.

Goal #2: Interview Panels – During the interview process, ODA will take the following steps to ensure each interview panel is prepared to conduct fair and inclusive interviews:

- Each panel will be as diverse as possible, (gender, age, race, etc.) with at least one participant coming from outside the hiring work unit.
- Panel members will participate in a “Unconscious Bias” training prior to the interview process.
- At least one interview question will give the candidate an opportunity to share their perspective on diversity, equity and inclusion in the work setting. (A bank of applicable questions will be available to choose from)

Outcomes/Results: ODA interview panels will be more consistent in all areas of the agency in conducting fair and inclusive job interviews.

Measures: ODA Information Systems will build a simple data base that will cover the four elements listed above where each hiring manager can enter the applicable data (or mark a checklist as completed) regarding the interview panel(s) used for each hiring process. Data from this system could then be analyzed for compliance. Goal should be 100% compliance to checklist.

Implementation: ODA Information System, ODA Hiring Managers, ODA HR and Leadership Team.

Strategies: Changes to the selection process (hiring panels and interview process)

Goal #3: Retention and Training – In order to garner critical information from staff regarding their perceptions of the ODA work environment (retention trends, career growth opportunities, training, DEI environment, recognition efforts, what is working well and what needs to improve), the ODA Leadership Team will work to increase the Employee Engagement Survey participation rate to the following levels:

- 2024 to 75%
- 2025 to 85%
- 2026+ to 90%

ODA-HR will also complete its revamping of ODA’s “Exit Interview Process.” Aside from helping ensure an effective offboarding experience, the right exit interview questions and answers can provide ODA with valuable insights into what it’s doing well, and which aspects of the employee experience it needs to improve

Outcomes/Results: Increased employee participating in the Engagement Survey along with a newly implemented Exit Interview Process, will increase and enhanced the data available to ODA Leadership about what is working well and what needs to improve. Appropriate solutions can be implemented and overall, ODA employee retention will increase.

Measures: Staff and resources needed to update/enhance surveys, implement surveys, collect and analyze the data. ODA Leadership Team to make appropriate changes based on finding from surveys.

Implementation: Designated staff to administer/implement survey, collect analyze and report on data. ODA Leadership Team to implement appropriate changes as needed.

Strategies: Employee surveys.

VI. Complaint Options

Complaint Process (Intake, processing, timeframe, procedure)

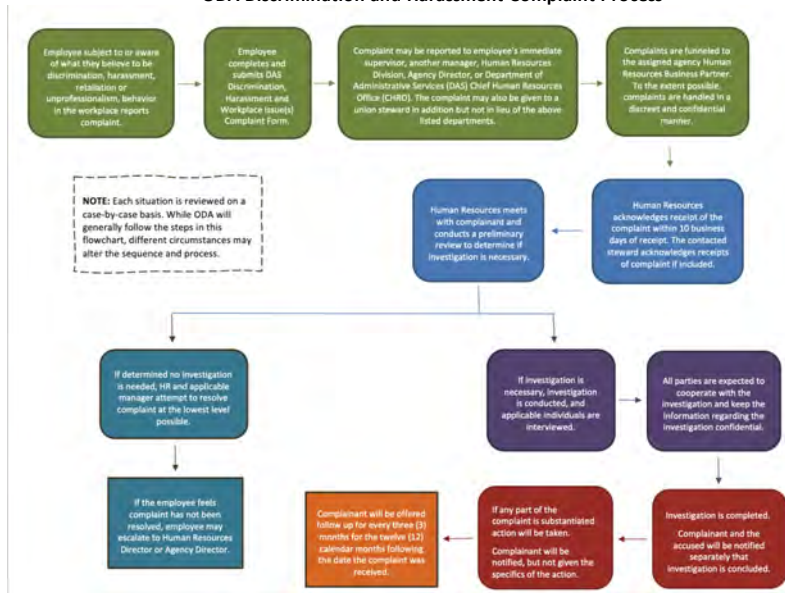
ODA takes very seriously all complaints of conduct by any state employee that violates statute, rule procedure, policy, and any ethical or professional standard. Any employee, volunteer, contractor, or customer believed to have been subjected to workplace discrimination, harassment, or unethical, unfair, or unprofessional conduct has the right to file a complaint with ODA’s Human Resources Office, located within the Salem office at 635 Capital St. NE, Salem, Oregon 97301. Although the contact for all complaints is the agency’s Human Resource Manager or their designee, complaints can also be made directly to employees’ supervisor or their supervisor’s manager, who in turn, will promptly notify the ODA Human Resource Director. ODA considers each complaint serious and confidential. ODA will process each claim with sensitivity and will adhere to all federal and state guidelines in processing every claim. 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.

Governor’s Office of Diversity & Inclusion/Affirmative Action
 900 Court Street NE, Suite 254
 Salem, OR 97301
 (503) 986-4617

Oregon Bureau of Labor and Industries
 Attn: Civil Rights Division
 800 NE Oregon Street, MS# 32, Suite 1070
 Portland, OR 97232
 (503) 731-4874

U.S. Equal Employment Opportunity Commission
 Federal Office Building
 909 First Avenue, Suite 400
 Seattle, WA 98104
 (206) 220-6883

ODA Discrimination and Harassment Complaint Process



Individuals also have the right to file grievances or complaint of discrimination instead, or concurrently with the Governor’s Affirmative Action Office, the Bureau of Labor and Industries, or the Equal Employment Opportunity Commission:

VII. ODA Succession Plan

The Oregon Department of Agriculture (ODA’s) succession planning process uses a strategy of assessing and forecasting workforce needs by identifying critical positions (with a high risk of vacancy) and developing competencies (knowledge, skills and abilities) to meet those needs. The goal is to have the right people with the right skills in the right place at the right time. ODA strives to ground and align its succession planning with the agency’s mission, strategic planning, AA and DEIB planning, and budget process to better endure future challenges and to take advantage of future opportunities. Succession planning is critical to ODA so it can ensure business continuity to Oregonians now and into the future.

ODA submitted its 2023-25 Succession Plan to DAS on 12/31/23. The plan was accepted by DAS and a summary of DAS’s review of the plan can be found in the Appendix of this report.

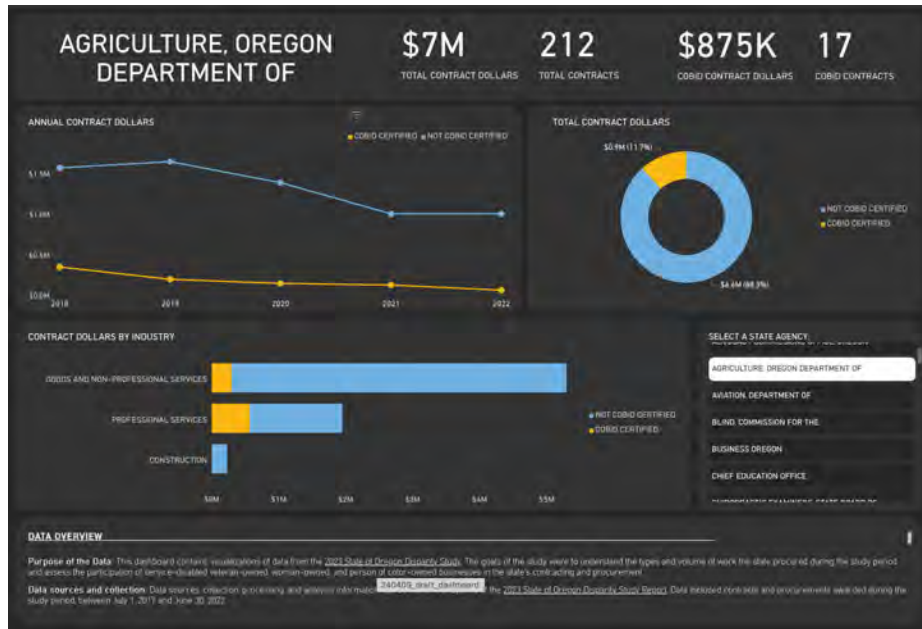
VIII. Contracts and Grants Information

Contracts

ODA posts all competitive contracts on the state’s Business Oregon’s Certification Office of Business Inclusion and Diversity (COBID) system to ensure that the responders’ pool is as varied as possible. Women and minority-owned businesses are selected when available and appropriate. Contracts granted to women and minority-owned businesses for the 2023-25 biennium include:

- ODA-4407-SC SAMARA GROUP, 2023 OISC COORDINATOR, EXPIRES 12/31/2025 NTE \$140,600.
- WORK ORDER CONTRACT (WOC) 603-4541-24 REVOLUTION DESIGN GROUP NTE \$48,000.00 EXPIRES 11/30/2024.

Below is a graph and data showing ODA’s COBID Certified contracts and procurements awarded during July 1, 2017, through June 30, 2022:



- Increase inclusiveness within the ecological restoration community by prioritizing input and participation by Native tribes and other members of underserved communities across Oregon. Specifically, ODA outlined that stipends will be provided to Tribal members and other members of underserved communities who participate in the development of the Seed Strategy to lower barriers to participation. Additionally, we will develop web-based listening sessions with Tribal leaders, growers, and other underserved communities in Oregon to ensure that the Oregon Native Seed Strategy reflects a diversity of viewpoints.
- Engagement of local communities, support for tribally led conservation and restoration, and contributions to local or tribal economies. If funded, ODA will strengthen regional rare plant monitoring networks that engage local communities, build upon ongoing restoration efforts that incorporate tribal oversight, Traditional Ecological Knowledge, and direct employment of tribal members and/or local community members.

(Note: Both proposals had letters of support from the Cow Creek Band of Umpqua Tribe of Indians, the Confederated Tribes of the Grand Ronde Community of Oregon, and the Confederated Tribes of the Siletz Indians Tribal Council, among others.)

Farm to School Grants

The goal of this competitive grant program is to provide financial resources for Oregon producers (farmers, ranchers, seafood harvesters and processors) with specific equipment and infrastructure needs, and who intend to sell food produced or processed in Oregon to any of the following food sponsors:

- A school district participating in the National School Lunch Program (NSLP);
- A provider of center-based programs for children in the Child and Adult Care Food Program (CACFP); and
- An entity that provides meals through the Summer Food Service Program (SFSP).

ODA received \$500,000 in Farm to School Producer Equipment and Infrastructure grant funds, up from \$225,000 in 2021-2023. ODA disburses these funds (rather than reimbursements) to address barriers to accessing capital. 2023-25 grant awards for are being contracted now.

Grants

Specialty Crop Grants 2023

Specialty Crop Block Grant Program: ODA receives grant funding from the United States Department of Agriculture (USDA) to enhance the competitiveness of Oregon's specialty crops. ODA accepts competitive applications for specialty crop grant funds annually. Grants awarded to women and minority-owned businesses for 2023 include the following:

- Good Food Foundation – Female Lead Program -- \$134,978
- Growing Gardens – Female Lead Program -- \$155,235
- Northwest Cider Association – Female Lead Program -- \$175,800
- Oregon Agriculture in the Classroom – Female Lead Program -- \$128,049
- Oregon Raspberry & Blackberry Commission – Female Lead Program -- \$144,866
- Oregon Seed Association – Female Lead Program -- \$114,750
- Willamette Food and Farm Coalition – Female Lead Program -- \$110,984

(Note: 2024 Specialty Crop Grants will be determined later in the year.)

Native Plant Grant

Native Plant Program submitted "Natural Working Land Grant-State Initiative" federal grant proposals in May 2022 which included commitments to affirmative action through engagement of local communities and support for tribally led conservation and restoration and contributions to local or tribal economies. This grant was funded and will allow ODA to accomplish the following:

IX. Appendices

Appendix A – State Policy References/Documentation

- ADA and Reasonable Accommodation Policy ([Statewide Policy 50.020.10](#))
- Discrimination and Harassment Free Workplace - ([Statewide Policy No. 50.010.01](#))
- Equal Opportunity and Affirmative Action Rule ([105-040-0001](#))
- [Executive Order 17-11](#): Relating to Affirmative Action and Diversity and Inclusion
- Veterans Preference in Employment ([Statewide Policy 40.055.03](#))

Appendix B - Federal Policy References/Documentation

Link to federal documentation:

http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

Includes:

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disability Act of 1990
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- Title VII of the Civil Rights Act of 1964
- National Origin Discrimination Title VII of the Civil Rights Act of 1964
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- Religious Discrimination Title VII of the Civil Rights Act of 1964
- Retaliation Title VII of the Civil Agency Affirmative Action Policy
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- Sexual Harassment Title VII of the Civil Rights Act of 1964 Executive Order 11246 (OFCCP regulations)

Appendix C – ODA Environmental Justice and Government -to-Government Tribal Relations Reference Material

- <https://www.oregon.gov/oda/agriculture/Pages/Tribes.aspx>
- <https://www.oregon.gov/oda/AboutUs/Pages/EnvironmentalJustice.aspx>
- <https://www.oregon.gov/ODA/Pages/Inventory.aspx>
- [ODA EJC 2023 Annual Report](#)
- [ODA Government-to-Government 2023 Annual Report](#) (Tribal)

Appendix D – ODA-Specific Documentation (Documents Attached)

- Link to Mission, Vision, Core Values, Strategic Plan:
 - <https://www.oregon.gov/oda/AboutUs/Pages/Mission.aspx>
- Link to Environmental Justice and Related Reports:
 - <https://www.oregon.gov/oda/AboutUs/Pages/EnvironmentalJustice.aspx>
- Link to ODA Org Chart:
 - <https://www.oregon.gov/oda/shared/Documents/Publications/Administration/ODAOrgChart.pdf>
- DEI Charter
- Oregon agriculture producers – Black, indigenous, and people of color (BIPOC)
- ODA Affirmative Action policy
 - Principles of Conduct
 - Professional Standards
 - Affirmative Action, Diversity, Equity and Inclusion



635 Capitol St NE, Salem, OR 97301-2532
503.986.4550 | Oregon.gov/ODA

ODA Diversity, Equity, and Inclusion Committee Charter ~ Version 1.0

Purpose

This charter establishes the Oregon Department of Agriculture’s Diversity, Equity, and Inclusion Committee (DEI Committee/Committee), and sets forth its vision, objectives, responsibilities, and operation.

Vision

A diversity, equity and inclusion (DEI) committee is a group of employees from all levels of agency operations, that act on behalf of the agency to help jumpstart, manage and sustain the diversity, equity and inclusion process.

The committee will work closely with all levels of management and the Director’s Office to ensure alignment with the agency’s overall strategy and to help institutionalize practices that support and accelerate the agency’s DEI mission and goals.

Mission

The DEI Committee is a critical driver of organizational and culture change. It helps create strategic accountability for results, provides direction and oversight on DEI efforts, and communicates agency-wide on their progress. The committee commits to successfully integrating DEI goals and strategies with the agency’s strategic plan. The committee provides a platform for establishing a dedicated agency focus on diversity, equity and inclusion priorities by overseeing and assessing the agency’s DEI effectiveness and making recommendations for agency culture reform.

Committee Membership

Committee Size and Structure

- Total number of members = 11 members
- The DEI Committee ideal membership would ideally include members from each of the program areas, a member of the Executive Team, Communications Team and Human Resources. There is no specific program area member representation required for this committee.
- The majority of current members constitutes a quorum for the transaction of business.
- Members may spend up to eight (8) hours per month of paid time on Committee work. Additional hours as needed and approved by the Executive Team may be used.

Terms, vacancies, and term limits

- Members will serve a 24-month term on the Committee.
- Before a member’s term expires, ODA Executive Leadership Team will appoint a new member to a new term or to complete the remainder of the unexpired term
- Term limits:
 - A person who serves two consecutive terms on the committee is not eligible for another term on the committee until at least one year after the expiration of the second consecutive term

Qualifications and criteria

- The DEI Committee ideal membership would ideally include members from each of the program areas, a member of the Executive Team, Communications Team and Human Resources. This is not a required membership structure and preference should be given to those who have an active interest in furthering DEI work within the agency.
- Be an employee of the Oregon Department of Agriculture, either management service or represented position.
- Be an employee who is committed to diversity, equity, and inclusion and who will actively participate in the mission, vision, and objectives of the Committee.

Selection process

- DEI Committee will send an all-ODA email to announce openings on the Committee with an interest form to complete.

- Employees who are interested in participating will seek and obtain their manager’s approval.
- Interested committee members should submit the interest form by email to the DEI Committee to express interest in serving on the committee highlighting their interest in DEI by the established deadline of the recruitment.
- Interested applicants will be reviewed by the ODA Executive Leadership team and selected to fill vacant positions.

Roster and term dates

Position	Area	Term
1	Vacant	12/31/2024
2	Michael Williams	12/31/2024
3	Tash Wilson	12/31/2024
4	Andrea Cantu-Schomus	12/31/2023
5	Annie Blietz	12/31/2023
6	Sunny Summers	12/31/2023
7	Isaak Stapleton	12/31/2024
8	Beth Myers-Shenai	12/31/2024
9	Toby Primbs	12/31/2024
10	Timindra Pratico	12/31/2025
11	Virginia Tarango	12/31/2025

Committee Member Roles and Responsibilities

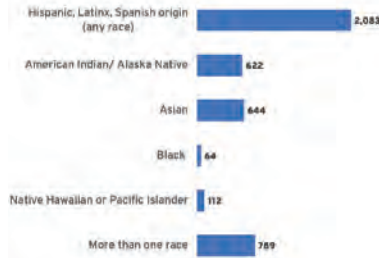
- Meetings will occur monthly.
 - A meeting facilitator will ensure consistent and timely meeting documentation and meeting note distribution. Meeting notes will be made available to all ODA staff on the ODA server under Commons.
- Committee members are expected to contribute:
 - Regular meeting attendance and participation
 - Act as meeting facilitator for at least one meeting a year
 - Timely response to requests for information or assistance
 - Research or written guidance regarding staff trainings, policy, and program updates
 - Support for committee activities
 - Communication to their respective teams and Program areas about the objectives and upcoming activities of the Committee
- Meeting discussions shall be inclusive and collegial; recommendations shall be based on a majority of opinion. If a tie exists, then a representative of the Director’s Office will be the deciding vote.
- One member will represent ODA on the Governor’s Enterprise Equity Core Team.
- One member will represent ODA on the state DEI Conference Committee
- Co-Chair Roles and Responsibilities:
 - Acts as a liaison between the DEI Committee, the Director’s Office and the Agency’s Leadership Team to:
 - Provide feedback to all staff about organizational climate and culture that impacts diversity, equity and inclusion.
 - Serve as a DEI communications vehicle to senior management as well as across the organization by helping to develop the tone of internal messaging.
 - Provides updates, insights and recommendations to the Director’s office about the impacts of DEI on the strategic plan, culture change, operations, policies, procedures, practices, and all facets of the agency that relate to programs.
 - Solicits input from DEI committee members to set the agenda for each Committee meeting. Communicates agenda in advance of the meeting date. Ensures that electronic invitations to include dial-in and/or online links with passwords as necessary are communicated.
 - Working in collaboration with the Director’s office, ensure the plan is operationalized with metrics and timelines and provide guidance where needed.

Charter Review and Committee Documents

- The charter to include objective/goals and action plan will be reviewed by Committee members at the beginning of each biennium and revised if needed.
- Revisions will be reviewed and approved by the ODA Executive Team.
- Additional committee documents, including but not limited to, the objective/goals and action plan will be added as separate documents.

**OREGON AGRICULTURE PRODUCERS
Black, Indigenous and people of color (BIPOC)**

BIPOC PRODUCERS = approx. 4,141
≈ 10% are under the age of 35



The Census of Agriculture asked separate questions for ethnicity and race. The term "producer" designates a person who is involved in making decisions for the farm operation. The census included up to four producers per farm.

MALE 58% **FEMALE 42%**

MARKET VALUE OF AG PRODUCTS SOLD FARMS WITH SALES ≥ \$50K

Hispanic, Latinx, Spanish origin \$438,371,000	308 farms (17%)
American Indian, Alaska Native \$58,377,000	84 farms (8%)
Asian \$113,395,000	114 farms (19%)
Black (D)	9 farms (8%)
Native Hawaiian or Pacific Islander \$15,967,000	17 farms (10%)



Data source:
Census of Agriculture, 2017.
www.nass.usda.gov/AgCensus
(D) Withheld to avoid disclosing data for individual operations.
Latinx changed from Latino.



6%

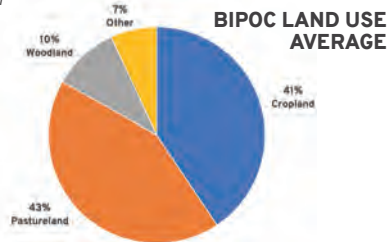
of Oregon agricultural producers are BIPOC



1,441,869 acres in 3,785 BIPOC farms

Median farm size: 10 to 49 acres

9%
of ag acres are BIPOC farms



PRIMARY AG PRODUCT BY SALES

- Hispanic, Latinx, Spanish origin:**
1) Milk from cows 2) Nursery, Greenhouse, Floriculture, Sod 3) Fruits, tree nuts, berries
- American Indian:**
1) Fruits, tree nuts, berries 2) Cattle and Calves
- Asian:**
1) Nursery, Greenhouse, Floriculture, Sod 2) Fruits, tree nuts, berries 3) Vegetables, melons, potatoes, sweet potatoes
- Black:**
1) Other crops and hay 2) Cattle and Calves
- Native Hawaiian or Pacific Islander:**
1) Fruits, tree nuts, berries 2) Grains, oilseeds, dry bean, dry peas

<p>OREGON DEPARTMENT OF AGRICULTURE</p> <p>Policy Statement</p> <p>Part 00 – Mission, Values, Principles</p>			
<p>Subject: Principles of Conduct</p>			
<p>Section- Policy Number 00-00-01</p>	<p>Supersedes: None</p>	<p>Effective Date: 05/01/2018</p> <p>Next Review Date: 05/01/2019</p>	<p>Date of Last Review/Revision: None</p>
<p>Related Standards and References:</p>		<ul style="list-style-type: none"> • ORS Chapter 244 Government Standards and Practices • ORS 659A.200 to 659A.224 Whistle-blowing • Public Law 108-79 Prison Rape Elimination Act • Oregon Government Standards and Practices Commission, <i>Guide for Public Officials</i> • DAS Statewide Policies: <ul style="list-style-type: none"> 50.000.01 Drug-Free Workplace 105-050-0004 Smoke-Free Workplace 50.010.01 Discrimination and Harassment-Free Workplace 50.010.02 Violence Free Workplace 50.010.03 Maintaining a Professional Workplace • ODA Policies: <ul style="list-style-type: none"> 00-00-03 Professional Standards 00-00-04 Relationships with Work Crew Offenders and Their Families 20-30-01 Use of Electronic Information Assets and Systems • ODA Strategic Plan • None 	
<p>Related Procedures:</p>			
<p>Policy Owner: Human Resources Office, Human Resources Manager</p>		<p>Approved: Alexis M. Taylor, ODA Director</p>	

ODA Policy 00-00-01 Principles of Conduct Effective 05/01/2018

(<https://www.farmers.gov/sites/default/files/2022-07/farmersgov-historically-underserved-factsheet-07-20-2022.pdf>).

I. PURPOSE:

ODA's core values provide the foundation for the decisions, actions and practices that make up our daily work. Our core values guide and inform all that we do to be a partner with industry as well as protector of consumers.

- o **Honesty, integrity, and fairness:** As stewards of the public trust, we display ethical and honest behavior in all that we do.
- o **Diversity, equity, and inclusion:** We ensure that we are inclusive, sensitive to and tolerant of differences. We ensure opportunities for those of diverse backgrounds and with disabilities receive support to accomplish their goals.
- o **Respect for people and property:** We treat others with fairness, dignity, and compassion. We conduct our jobs in an open and inclusive manner and take responsibility for the outcomes of our performance.
- o **Practical approaches to problem solving:** We are committed to matters of fact and real-life experience. We use these for appropriate and sensible approaches to achieve desired outcomes and enhance the quality of life for the citizens of Oregon.
- o **Science-based approaches:** We practice technical and professional competence, with adherence to professional standards and perform our work competently and responsibly.
- o **Transparency:** We practice intentional openness, communication, and accountability in a way that it is easy for others to see what actions we take. Transparency guides our agency's decisions and policies on the disclosure of information to its employees and the public.
- o **Quality Customer Service:** We demonstrate and foster an attitude of being open and friendly to agency customers. We work to find ways to help customers solve problems. We educate customers on the values of required actions. We assist customers in complying with existing regulations and procedures, etc.


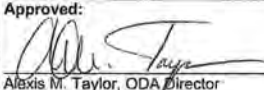
ODA expects every staff member to adhere to and demonstrate these values and the standards expressed in the following Principles of Conduct:

- o Be truthful and honor the ethics of public service;
- o Adhere to federal, state, and local laws;
- o Encourage and follow ODA's mission, values, policies, rules, and directives;

ODA Policy 00-00-01 Principles of Conduct Effective 05/01/2018 2

- o Report illegal and unethical staff behavior, and ensure that a code of silence is never a part of ODA culture;
- o Promote a transparent work environment where reports of illegal and unethical behavior are made without reproach or retaliation;
- o Ensure and promote a safe work environment, and be fit to work;
- o Respect the civil and legal rights of all individuals;
- o Uphold the public trust and never use our positions for personal gain, privilege, or advantage;
- o Interact with stakeholders and the public respectfully, openly, and honestly;
- o Treat coworkers professionally and with respect.

ODA Policy 00-00-01 Principles of Conduct Effective 05/01/2018 3

 <p>Oregon Department of Agriculture</p> <p>OREGON DEPARTMENT OF AGRICULTURE</p> <p>Policy Statement</p> <p>Part 00 – Mission, Values, Principles</p>			
Subject:			
Professional Standards			
Section-Policy Number	Supersedes:	Effective Date: 05/01/2018 Next Review Date: 05/01/2019	Date of Last Review/Revision: None
00-00-03	None		
Related Standards and References:	<ul style="list-style-type: none"> • ORS Chapter 244 Government Ethics • Oregon Government Ethics Commission: A Guide for Public Officials • ORS 260.432 Quick Reference-Restrictions on Political Campaigning for Public Employees • OAR 125-155-520 Vehicle Use and Access • DAS Statewide Policy 107-004-110 Acceptable Use of State Information Assets • DAS Statewide Policy 50.000.01 Drug-Free Workplace • DAS Statewide Policy 105-050-0004 Smoke-Free Workplace • DAS Statewide Policy 50.010.01 Discrimination and Harassment-Free Workplace • DAS Statewide Policy 50.010.02 Violence Free Workplace • DAS Statewide Policy 50.010.03 Maintaining a Professional Workplace • ODA Policy 00-00-01 Principles of Conduct • ODA Policy 20-30-01 Use of Electronic Information Assets 		
Related Procedures:	None		
Policy Owner:	Approved:		
Human Resources Office, Human Resources Manager	 Alexis M. Taylor, ODA Director		

ODA Policy 00-00-03 Professional Standards Effective 05/01/2018 1

I. PURPOSE:

As public employees and public officials, ODA staff must adhere to ethics and boundaries described in statute and by the agency. This policy establishes professional standards for ODA staff.

II. POLICY DEFINITIONS:

Business: Any corporation, partnership, proprietorship, firm, enterprise, franchise, association, organization, self-employed individual and any other legal entity operated for economic gain but excluding any income-producing not-for-profit corporation that is tax exempt under section 501(c) of the Internal Revenue Code with which a public official or a relative of the public official is associated only as a member or board director or in a non-remunerative capacity.

Gifts: Something of value given to a public official, a relative of a public official, or a member of the household, and the recipient either makes no payment or makes payment at a discounted price. The opportunity for the gift is one that is not available to members of the general public, who are not public officials, under the same terms and conditions as those that apply to the gift offered to the public official, the relative, or a member of the household.

Legislative or administrative interest: An economic interest, distinct from that of the general public, in one or more bills, resolutions, regulations, proposals or other matters subject to the action or vote of a person acting in the capacity of a public official.

Member of the household: Any person who resides with the public official.

Public Official: Any person who serves the state of Oregon or any of its political subdivisions or any other public body of the state as an officer, employee, agent or otherwise, irrespective of whether the person is compensated for such services; including both permanent and temporary employees.

Records/information: Any writing, including handwriting, typewriting, printing, photographing and every means of recording, including letters, words, pictures, sounds, or symbols or combination thereof, and all papers, maps, files, facsimiles, electronic recordings containing any information relating to the conduct of ODA's duties as a public agency (i.e. email, handwritten notes, documents, videotapes, compact disks, DVDs, etc.)

Relative: Relatives include the public official's spouse; domestic partner; any children of the public official or of the public official's spouse; siblings; spouses of siblings; parents of the public official or of the public official's spouse; any individual for whom the public official has a legal support obligation; or any individual for whom the public official provides benefits arising from the public

ODA Policy 00-00-03 Professional Standards Effective 05/01/2018 2

official's public employment or from whom the public receives benefits arising from that individual's employment.

III. POLICY:

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

The broad policy areas of the mission statement are interdependent. Without a strong and healthy natural resource base—particularly land and water—there is little or no agricultural production to promote and market. Without assurance that the food produced in Oregon is safe, there is little chance that many agricultural products will be of interest to potential customers.

As a state agency, ODA, its staff, and volunteers serve as "public officials." Public service is a public trust, requiring staff to place loyalty to laws and ethical practices above private gain, including:

- Being faithful to the principles of the state code of ethics (ORS Chapter 244);
- Meeting and helping to advance the ODA mission and values; and
- Adhering to the professional standards that govern the scope of services provided by ODA.

In order to achieve its mission, ODA employs, trains, supports, and empowers a competent, professional, and diverse workforce. Developing an effective workforce to achieve these goals in a manner that merits public confidence and respect requires all staff to appreciate the relationship between their actions, both on the job and in their personal lives, and public opinion. A single staff's misconduct or ineffective performance reflects negatively on their immediate coworkers, other ODA staff and government agencies, and interferes with ODA's ability to accomplish its goals.

IV. GENERAL STANDARDS:

A. State employee code of ethics

1. Staff, as public officials, must not –
 - a. Solicit or accept from any person, business, or organization any gift if it may be reasonably inferred that it is given for the purpose of influencing official actions or affecting, or substantially affecting,

directly or indirectly, the performance or non-performance of an official duty.

Additional guidelines on gifts are described in this policy.

- b. Use or attempt to use their positions to gain a financial benefit (other than their compensation plans), avoid a financial cost, or obtain a privilege for themselves, a relative, a member of their household, or their businesses if the opportunity is available only because of the position held by the staff.

Examples include receiving discounts on non-official business travel arrangements or earning personal frequent flyer miles or cash rebates while conducting official business.

- c. Avoid consequences of illegal acts;
- d. Solicit or receive a promise of future employment in return for the public official's influence; or
- e. Use confidential information obtained in the course of official duties for personal gain.

2. ODA staff, a public official and their relatives or members of household may accept the following types of gifts:

- a) Gifts from a source that does not have a legislative or administrative interest in ODA;
- b) Gifts from their own relatives or members of household (regardless of the relative's or member of household's administrative or legislative interest);
- c) Gifts totaling less than \$50 in value during a calendar year from one source (person or organization) if the source could have a legislative or administrative interest in ODA. This includes food and beverages consumed in the presence of the giver.

These **cannot** be gifts of entertainment, unless the entertainment is incidental to an event (e.g. reception), meeting or ceremony.

3. The following are not considered "gifts" by government ethics law and may be accepted by ODA staff:

- a) Unsolicited tokens or awards of appreciation if the re-sale value is less than \$25;

- b) Informational material, publications or subscriptions related to the recipient's performance of official duties;
- c) Admission to a scheduled program, or the cost of food or beverage consumed by staff, their relative or member of the household, if staff are speaking or answering questions as part of the scheduled program (e.g. reception, meal or meeting);
- d) Waiver or discounted fees for continuing education if it involves continuing education required to satisfy a professional licensing requirement;
- e) Travel expenses paid by another public official if the event relates to the official capacity of the staff.

See related policies: 10-00-06 Principles of Conduct
ORS 260.432 Quick Reference—Restrictions on Political Campaigning for Public Employees

B. Agency standards

Staff are expected to apply the agency mission, values, and principles of conduct as a framework for decision-making and personal behavior in the daily conduct of business.

Staff will refer to ODA policy 0-2.0 Principles of Conduct for specific guidance regarding the agency's mission and principles of conduct.

1. Within the framework of its agency mission, values, principles of conduct, and policies, ODA supports the development of a diverse and inclusive work environment that
 - a) Educates its staff and stakeholders so they may understand the importance of being culturally competent;
 - b) Reflects the diversity of the Oregon public population; and
 - c) Provides a worksite that is welcoming, comfortable, free of racism, and safe for all persons.

See related policies: 00-00-01 Principles of Conduct
DAS Statewide Policy 50.010.01 Discrimination and Harassment Free Workplace

DAS Statewide Policy 50.010.03 Maintaining a Professional Workplace

2. ODA recognizes the role it plays as a partner in a continuum of services provided within the state agricultural and natural resources system, and values collaborative relationships with other agencies within the continuum.
3. Staff will report for work at the time and place required by assignment or directive.
 - a) When reporting for work, staff will be capable of performing all of the essential functions required of their work assignment.
 - b) While at work, staff will be fully alert and attentive.
4. Failure to comply with any provision of ODA rules, policies, or procedures may result in disciplinary action, up to and including dismissal from state service.

In addition, staff will obey all federal, state, and local laws while performing their work activities and duties.

See related policy: 10-00-06 Principles of Conduct

5. As public employees, the commission of criminal acts by staff may have a debilitating impact on the agency and its ability to accomplish its mission. Certain actions that demonstrate jeopardy to the safety of the public, or demonstrate lack of moral fitness, are fundamentally inconsistent with being an ODA staff member.
 - a) Staff who are charged with, arrested for, or convicted of law violations because of on-duty or off-duty actions will inform his/her manager in writing by the next working day.
 - b) Should staff be charged with, arrested for, or convicted of a law violation during work hours, staff must immediately inform his/her manager of such in writing.

See related policy: 00-00-01 Principles of Conduct
ORS 260.432 Quick Reference—Restrictions on Political Campaigning for Public Employees
OAR 125-155-520 Vehicle Use and Access

6. Staff will be truthful in rendering any report, in giving testimony, or giving any official statement about any action taken relating to the staff's employment, responsibilities, position, or duties.

See related policy: 00-00-01 Principles of Conduct

7. Within the scope of employment, each staff is obligated to promptly report to the proper authority –

- a) Any unlawful acts;
- b) Acts that pose an immediate threat to the safety, security and welfare of staff or the public; and
- c) Violations of rules, regulations, policies, and procedures involving the agency, or observed while on duty.

8. As a public official, staff will release/disclose all agency records/information as required by law and according to policy while maintaining the integrity of agency information by releasing records/information only to those persons granted access.

- a) Records/information will remain intact and staff will not remove, destroy, or make copies or records except in accordance with established policies, procedures, or upon proper authorization.
- b) Staff will not access or share ODA records/information unless it is related to required work assignments.

9. ODA will maintain a drug- and alcohol-free workplace, and staff will not use tobacco on state property designated as tobacco- or smoke-free, or where such has been prohibited.

See related policies: 10-00-10 Drug-Free and Alcohol-Free Workplace
 DAS Statewide Policy 50.000.01 Drug-Free Workplace
 DAS Statewide Policy 105-050-0004 Smoke-Free Workplace

10. Staff will, in the performance of their duties, be respectful, courteous, and considerate toward others.

- a) Staff will maintain a work environment that is free from discrimination and harassment.

ODA Policy 00-00-03 Professional Standards Effective 05/01/2018 7

See related policies: 00-00-01 Principles of Conduct
 DAS Statewide Policy 50.010.01 Discrimination and Harassment Free Workplace
 DAS Statewide Policy 50.010.03 Maintaining a Professional Workplace

b) Staff will not use terminology that disrespects the dignity or violates the human rights of others.

See related policy: 00-00-01 Principles of Conduct
 DAS Statewide Policy 50.010.03 Maintaining a Professional Workplace

c) Staff will not use threats or intimidation toward others while at the worksite.

See related policies: 00-00-01 Principles of Conduct
 DAS Statewide Policy 50.010.01 Discrimination and Harassment Free Workplace
 DAS Statewide Policy 50.010.02 Violence Free Workplace
 DAS Statewide Policy 50.010.03 Maintaining a Professional Workplace

11. Staff will recognize the role they play within an environment serving the public and will develop and conform to professional standards during their interactions with all agency stakeholders and members of the community.

See related policies: 00-00-01 Principles of Conduct

12. Staff political activity during working hours will be restricted in compliance with state rules and policy.

See related policies: ORS 260.432 Quick Reference—Restrictions on Political Campaigning for Public Employees

13. Staff will not engage in any activities or personal business, including seeking or negotiating for employment that would cause them to neglect their duties or cause a conflict of interest on the job.

See related policies: 00-00-01 Principles of Conduct



ODA Policy 00-00-03 Professional Standards Effective 05/01/2018 8

14. Staff will not use, remove, borrow, lend, or give away ODA property for other than official business, unless authorized the Director or designee. Such property includes state-provided clothing, identification cards, office supplies, equipment, vehicles, and food.

See related policies: 20-30-01 Use of Electronic Information Assets
 DAS Statewide Policy 107-004-110 Acceptable Use of State Information Assets
 OAR 125-155-520 Vehicle Use and Access

15. All staff will be informed of this policy during New Employee Orientation.

V. LOCAL OPERATING PROCEDURES REQUIRED: NO

 <p>OREGON DEPARTMENT OF AGRICULTURE</p> <p>Policy Statement</p> <p>Part 0 – Mission, Values, Principles</p>			
<i>Subject:</i>			
Affirmative Action, Diversity, Equity and Inclusion			
<i>Section- Policy Number</i>	<i>Supersedes:</i>	<i>Effective Date:</i>	<i>Date of Last Review/Revision:</i>
00-00-07	Revised 1998	2.01.2019 Next Review Date: 6.30.2020	2.01.2019
Related Standards and References:	<ul style="list-style-type: none"> • ORS 240.306 (1) (2) Recruitment, selection and promotion of state employees • ORS 243.315 Director of Affirmative Action • ORS 243.305 Policy of affirmative action and fair and equal employment opportunities and advancement • O R S 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 • The Genetic Information Nondiscrimination Act of 2008 • State of Oregon Affirmative Action Plan • Administrative Rule 104-40-001 • Equal Employment Opportunity and Affirmative Action Filling Positions 105-040-0001 		
Related Procedures:	<ul style="list-style-type: none"> • None 		
Policy Owner:		Approved:	
Human Resources Office, Manager		 Alexis M. Taylor, Agency Director	

I. PURPOSE:

Oregon Department of Agriculture (ODA) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or uniformed service status. 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, disability, or uniformed service status. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

II. POLICY DEFINITIONS:

ORS 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.

III. POLICY and GENERAL STANDARDS:

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),

ODA Policy 00-00-07 Affirmative Action, Equity and Inclusion 2
2.01.2019

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, disability, or uniformed service status. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Affirmative Action Policy for Members Uniform Services (ORS 659A.082)

Oregon Department of Agriculture will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service. It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

Discrimination, Harassment Policy and Complaint Procedure

An individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Director within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement a supervisor or manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify ODA's Director and Deputy Director.

ODA's Affirmative Action Representative

Lisa Hinman, Human Resources Manager
635 Capitol St. NE
Salem, OR 97301
503.986.4617
lisa.hinman@state.or.us

Governor's Office of Diversity & Inclusion/Affirmative Action

Governor's Office of Diversity & Inclusion/Affirmative Action
900 Court Street NE, Suite 254
Salem, OR 97301
Tel: 503.378.6833
https://www.oregon.gov/gov/policy/Pages/DEI_AA.aspx

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Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874
Fax: 503.731.4069

Oregon Bureau of Labor and Industries- Civil Rights Division is the state of Oregon equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries- Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, Oregon Bureau of Labor and Industries- Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries- Civil Rights Division.

Eugene

1400 Executive Parkway, Suite 200
Eugene, OR 97401
Phone Number: 541.686.7623

Pendleton

1327 SE 3rd Street
Pendleton, OR 97801
Phone Number: 541.276.7884

Portland

800 NE Oregon Street, Suite 1045
Portland, OR 97232
Phone Number: 971.673.0761

Salem

3865 Wolverine Street NE, E-1
Salem, OR 97305
Phone Number: 503.378.3292

U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office
Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone Number: 206.220.6883

EEOC does not maintain an office in Oregon. The Seattle field office is open Monday- Friday from 8:00 a.m.- 4:30 p.m. To file a Charge of Discrimination: <http://www.eeocomplaint.com/>

2. The following guidelines apply to a complaint:
 - a. Discrimination and Harassment Free Workplace (See appendix A, DAS Statewide Policy 50.010.01)
 - b. Maintaining a Professional Workplace (See appendix A, DAS Statewide Policy 50.010.03)
 - c. ADA and Reasonable Accommodation in Employment (See appendix A, DAS Statewide Policy 50.020.10)
3. Process intake of complaints or concerns:
 - a. A complaint may be made orally or in writing.
 - b. A complaint must be filed within one year of the occurrence.

Other Reporting Options

Nothing in this policy prevents any person from filing a formal grievance in accordance with SEIU Collective Bargaining Agreement or a formal complaint with Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

Investigating and resolving employee complaints

- a. Director, Deputy Director, Assistant Director, or Human Resources Manager will coordinate and conduct or delegate responsibility for coordinating and investigating.
- b. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
- c. Director, Deputy Director, Assistant Director or Human Resources Manager may need to take steps to ensure employees are protected from further potential discrimination or harassment.
- d. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
- e. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- f. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

Special Reports

- g. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the complainant and the accused when the investigation is concluded.
- h. Immediate and appropriate action will be taken if a complaint is substantiated.
- i. Director, Deputy Director, Assistant Director or Human Resources Manager will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
- j. Complainant and the accused will be notified by the Director, Deputy Director, Assistant Director or Human Resources Manager if a complaint is not substantiated.

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2.01.2019

2024-27 ODA STRATEGIC PLAN

Message from the Director

With great pride, I return to the Oregon Department of Agriculture (ODA) as the Director. I am ready to use our collective passion and my years of service to navigate the challenges and opportunities in our agricultural communities. Our previous strategic plan guided our core programs statewide, delivered a state-of-the-art laboratory, and achieved our State Meat Inspection Program. Our achievements, a reflection of our shared dedication, should inspire us.

The 2024-2027 Strategic Plan is not just a plan but proof of our shared vision for building a resilient ODA that serves the people of Oregon's needs today and into the future. Inspired by our core values, this plan outlines our commitment to being Approachable, Genuine, Growth-Oriented, Inclusive, Experts, and Sustainable "AGGIES." It is a roadmap in which we all have a stake, inviting each of us to contribute our unique perspectives and talents.

Guided by Governor Tina Kotek's priorities, ODA has a clear mandate to improve the lives of people in Oregon. We are committed to delivering services, inspiring leadership, and promoting equity and inclusion.

At the heart of our mission is the question: "How do we eliminate barriers so all people in Oregon can thrive?" This plan includes strategies to engage communities, allocate resources equitably, and support those we serve.

Our top priorities through 2027 include organizational excellence, talent engagement, program modernization, and improved customer service. These priorities are integral to our strategic direction and goals. By focusing on these areas, we aim to meet the expectations of Oregon's farmers, ranchers, fishers, processors, and the communities that depend on them. We will deploy resources thoughtfully and responsively.

Together, we can achieve extraordinary results for a resilient future with collaborative leadership and a shared commitment to public service. Please take a moment to familiarize yourself with this plan and think about how we can all make it successful. Your involvement and dedication are appreciated and key to our collective achievements.

Sincerely,

Lisa Charpilloz Hanson
Director



ODA STRATEGIC PLAN 2

Vision & Mission

VISION

A resilient tomorrow for generations to come.

MISSION

Protect. Promote. Prosper.

We safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.



ODA STRATEGIC PLAN 3

Our Values

We are proud to be AGGIES, embodying our mission and values to achieve our vision.



Approachable

Accessible and friendly, fostering a welcoming environment



Genuine

Sincere in interactions, emphasizing honesty and integrity



Growth-Oriented

Committed to continuous improvement and development



Inclusive

A culture that ensures the dignity of every individual is honored, heard, valued, and respected



Experts

Driven by professional and scientific competency



Sustainable

Building strong relationships and continuity for a resilient tomorrow

Equity Statement

ODA promotes diversity, equity, inclusion, and belonging in our work. While recognizing historical disparities of the past, we make it our responsibility to:

- Create an environment where every staff member feels recognized, valued, and empowered to contribute to our agency's mission.
- Provide culturally responsive services to the people of Oregon, fostering collaborative partnerships.
- Implement policies and actions prioritizing equity for all people in Oregon, support robust agricultural and food economies, and promote environmental stewardship and sustainability.

To demonstrate our dedication to equity, we commit to:

- Provide equity in the allotment and use of ODA resources.
- Regularly review and transform our policies, procedures, systems, and practices to reflect our faithfulness to diversity and inclusion.
- Align our core values with our commitment to cultivating a workplace culture rooted in equity and belonging.

ODA commits to integrating equity into our identity, ensuring we are recognized as an agency that protects, promotes, and prospers.



About ODA

In a significant milestone for Oregon's agricultural communities, Governor Julius Meier (of Meier & Frank fame) signed legislation in 1931 to establish the State Department of Agriculture, now known as the Oregon Department of Agriculture (ODA). This move was a testament to the pivotal role of rural communities in Oregon's economy, which is driven by agriculture and forestry. ODA's inception marked the consolidation of 13 separate boards, bureaus, and commissions. This process has continued over the years as the organization expanded its authorities to better support agriculture, enhance market access for producers, and promote resilient natural resources for their prosperity.



The State Board of Agriculture advises ODA on policy issues, develops recommendations on key agricultural issues, and provides advocacy for the state's agriculture industry. The first board resolution addressed an issue not uncommon today— the protection of local markets. ODA's earliest enforcement actions included a strawberry quarantine order in 1931 for a disease known as strawberry yellows and an animal quarantine order because of rabies diagnosed in dogs. Today, the same authorities and procedures protect Oregon from sudden oak death and "high path" Avian Influenza (HPAI).

Today, ODA unifies 38 programs operationalized by a \$190 million budget and 523 AGGIES across Oregon, ranging from dusty fields to sterile, clean labs. ODA serves over 35,000 farms, of which 96% are family-owned, an economic value of over \$16 billion, and 225+ commodities diversely grown for local and international markets to share Oregon's bountiful harvest.

Strategic Planning

The Oregon Department of Agriculture's 2024-27 Strategic Plan reaffirms our commitment to resilient and prosperous agriculture and food communities, and working lands. Our community strength is rooted in all peoples' diverse perspectives, interests, and identities—each crucial to our success. This plan results from a comprehensive and inclusive engagement process involving agency staff, private sector entities, non-profits, non-governmental organizations, communications with Tribes, the State Board of Agriculture, and others who provided valuable input through public comment. We believe that integrating the values of AGGIES into service enhancements, compliance activities, and strengthening our core work is vital for shaping a resilient and equitable future.

WHAT WE LEARNED

As part of our engagement process, ODA conducted a Strengths, Weakness, Opportunity, and Threat (SWOT) analysis to guide the development of this Strategic Plan. These analyses provided valuable insights into the landscape in which we operate. Through conversations and feedback from a wide range of perspectives, several common themes emerged:

STRENGTH	WEAKNESS	OPPORTUNITY	THREAT
<ul style="list-style-type: none"> • Our People • Culture of Compliance • Identity of Expertise 	<ul style="list-style-type: none"> • Communication • Insufficient Technology • Reactive • Operational Resources 	<ul style="list-style-type: none"> • Agency Alignment • Modernization • Engagement • Career Development 	<ul style="list-style-type: none"> • Adaptability • Responsiveness • Unstable Technology • Talent Retention

Strategic Goals



Goal 1: Organizational Excellence	1.1	Mission-Driven Agency					
	1.2	Accountability					
	1.3	Business Continuity					
Goal 2: Modernization	2.1	Cloud-First Technology Strategy					
	2.2	Modernize Legacy Systems					
Goal 3: Customer-Focused Service	3.1	Evaluate Services					
	3.2	Focus on Interaction					
	3.3	Continuous Improvement of Service					

Strategic Goal 1: Organizational Excellence

Commitment to excellence is demonstrated through active engagement with our mission: *Protect. Promote. Prosper.* Effective leadership, fiscal responsibility, an adaptive organizational structure, innovative use of technology, professional opportunities, and a welcoming environment are necessary for achieving organizational excellence.

OUTCOMES



1.1 A Mission-Driven ODA

A deliberate and strategic organizational structure ensures comprehensive service delivery and fosters an engaged culture of AGGIES. Delivering an excellent ‘One ODA’ service model starts with our people and empowering their expertise through aligning core work and a mission-driven agency budget.



1.2 Accountability and Resource Prioritization

Establishing formal programmatic measurement standards will offer valuable insight into how ODA programs serve the people of Oregon. This data will inform resource prioritization, ensuring fiscal responsibility in decision-making processes. ODA will increase staff participation in our annual Gallup employee engagement survey.



1.3 Business Continuity

Provide all managers with foundational training and resources for success in their roles and foster their development. Create career development pathways for current employees and implement processes for knowledge retention and transfer to enhance succession resilience. Achieve physical space planning goals and objectives to support the enterprise-wide mission.

Strategic Goal 2: Modernization

We are building a resilient ODA by ensuring the agency can anticipate, prepare for, respond and adapt to changing conditions and potential disruptions. This requires that our foundational functions meet the needs of our people today and in the future. By modernizing our systems, processes, and operations to align with current expectations, ODA's AGGIES will deliver exceptional services, making our people competitive in the marketplace. Our goal is to be a productive partner in success, fulfilling our mission to *Protect. Promote. Prosper.*

OUTCOMES



2.1 Cloud-First Technology Strategy

Implementing a cloud-first technology strategy enhances system reliability and provides sustainable modernization for all critical infrastructure. This approach eliminates costly capital expenditures for infrastructure, offering scalability, and readiness for changes or disruptions. Moving from on-premises infrastructure to cloud technology creates the capacity to advance core operational applications.



2.2 Modernize Legacy Systems

Updating our legacy systems empowers employees at all levels by providing the comprehensive information necessary to make informed decisions and communicate effectively. In the modern digital era, we must meet service delivery expectations to reduce access barriers, enhance user experiences, develop accessible systems for everyone, and ensure inclusivity and equal access to our services.

Strategic Goal 3: Customer-Focused Service

AGGIES serve all people by sharing Oregon's bounties. Our vision is to create a resilient future for everyone, ensuring equitable, seamless, and supportive customer engagement with ODA's services. As we modernize our internal systems throughout this strategic plan as we deliver on our mission: *Protect. Promote. Prosper.* ODA will prioritize the customer experience, ensuring that service delivery remains centered on their needs and expectations.

OUTCOMES



3.1 Evaluate Services

How customers engage with ODA has evolved, as has how and where the core work is being accomplished. Meeting the changing needs requires a baseline understanding and awareness of improving customer service. In addition, ODA will evaluate options for offering a variety of pathways to customers to optimize assistance and service delivery, which may include self-service strategies, digital chats, and to-be-discovered tools.



3.2 Focus on Interaction Quality

Improve overall customer satisfaction by addressing key areas of response time, problem resolution, and interaction quality. Reduce customer transfers between programs by cross-training and allowing staff from any program to capture and handoff information across programs in the department.



3.3 Continuous Improvement

Create a meaningful feedback mechanism for how customers engage and interact with ODA. Review and improve accountability and engagement metrics to best prioritize resources and future developments of customer-focused tools that meet expectations.

Strategic Timeline

	2024	2025	2026	2027
Goal 1: Organizational Excellence	<ul style="list-style-type: none"> Strategic organizational structure Mission-Driven 2025-27 budget Internal performance metrics Physical space planning Increase Gallup survey participation to 75% 	<ul style="list-style-type: none"> Foundational manager trainings Internal performance metric implementation Increase Gallup survey participation to 85% 	<ul style="list-style-type: none"> Align ODA performance metrics with legislative KPMs Integrate career development plans in quarterly check-ins Implement space planning changes Review Gallup survey 3-year data 	<ul style="list-style-type: none"> Review progress on implementation for strategic plan update Review organizational structure implementation for 2027-29 budget for improvements
Goal 2: Modernization	<ul style="list-style-type: none"> Scope and initiate migration from on-site servers to cloud-based solutions 	<ul style="list-style-type: none"> Advocate for IT infrastructure investments to modernize Scope and initiate deployment of modern user hardware Legacy business system and application review 	<ul style="list-style-type: none"> Finalize user hardware deployment Legacy business system and application re-development 	<ul style="list-style-type: none"> Continue Legacy re-development Review IT Strategic Plan
Goal 3: Customer-Focused Service	<ul style="list-style-type: none"> Evaluate existing customer service methods Align with Enterprise customer service expectations 	<ul style="list-style-type: none"> Review and implement strategic performance metrics Incorporate customer-focused service within modernization efforts 	<ul style="list-style-type: none"> Improve and utilize learned information for continuous improvement 	<ul style="list-style-type: none"> Review existing baseline data from 2024 to inform revisions in strategic plan update

Diversity, Equity, Inclusion & Belonging

The Oregon Department of Agriculture (ODA) is proud to be an agency that serves all people of Oregon. Our commitment to diversity, equity, inclusion, and belonging (DEIB) aligns with our AGGIES' values. In 2019, ODA took a meaningful step by establishing the DEIB Committee, comprised of management and represented staff. This committee drives organizational and cultural transformation, actively incorporating DEIB principles. The committee proactively develops strategies to support the agency's mission. It is a cornerstone for prioritizing diversity, equity, inclusion, and belonging by overseeing and assessing the agency's DEIB initiatives and recommending meaningful actions.

This DEIB plan focuses on meaningful actions and goals, including providing direction for the agency's overall strategic plan. Each strategic goal embeds DEIB actions that together will establish an adaptive model for change. These efforts will positively influence our people, culture, and systems. ODA's DEIB Committee will continue to drive accountability, reflection, and improvements to our DEIB strategies as this strategic plan is implemented through 2027.



DEIB 2024-2027 Strategies



Communication

Develop a clear communication strategy to convey our shared understanding of DEIB, why it is important, how it shows up, and how everyone contributes and is held accountable for its success and advancement. A deliberate strategy that is inclusive, nonviolent, accessible, and accepting reflects the AGGIES' values. ODA will continue to measure the impacts of DEIB efforts and provide accountability over time.



Education & Training

Consistency and accountability in learning and development through targeted education and training opportunities strengthen the DEIB culture at ODA. Responding to feedback on what is meaningful and identifying and prioritizing engagements broaden our cultural competency, improve how AGGIES serve all people, and create a welcoming workplace.



Removing Barriers

Identify and remove barriers by implementing best practices to manage DEIB strategies effectively. Integrate DEIB into career advancement, recruitment practices, and how we deliver our services. Modernizing our systems and practices will improve accessibility and strengthen ODA's adaptiveness to meet folks in a space that is supportive of success.



Community Engagement

Engage with diverse communities to ensure all voices are heard and considered. This approach promotes a better understanding of community needs and ODA's impact. Building relationships and sustainable partnerships with diverse groups will enhance our outreach efforts. These efforts will foster a culture defined by a shared understanding of DEIB.

Necessary Resources

To implement the 2024-2027 Strategic Plan, the following resources are important:



Financial Resources

- Funding for technology upgrades and infrastructure improvements
- Budget for training, professional development, and staff engagement initiatives



Human Resources

- Skilled personnel for modernization projects
- Continuous professional development to enhance staff capabilities and retention



Technological Resources

- Investment in cloud-based solutions and modern hardware
- Development and deployment of new business applications



Data and Analytics

- Systems for data collection and analysis to inform decisions
- Tools for monitoring and evaluating program effectiveness and customer satisfaction



Partnerships and Collaborations

- Partnerships with state agencies, private sector, non-profits, and community groups
- Community engagement to align with state and community goals

Special Reports

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Admin and Support Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Admin and Support Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Admin and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Admin and Support Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Admin and Support Services	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	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Admin and Support Services	110	1	Strengthening ODA's Core	Policy Packages
010-00-00-00000	Admin and Support Services	120	2	Agency Strategic Modernization	Policy Packages
010-00-00-00000	Admin and Support Services	461	11	Agency Position Alignment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase-in	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	050	0	Fundshifts	Essential Packages

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Summary Cross Reference Listing and Packages

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Special Reports

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Food Safety/Consumer Protection Policy Area	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	4	Food Safety Fee Adjustment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	5	Weights & Measures Fee Cap Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	230	10	Avian Influenza Continuation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	461	11	Agency Position Alignment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	462	12	Agency Fee Ratification	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Natural Resource Policy Area	050	0	Fundshifts	Essential Packages
040-00-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Natural Resource Policy Area	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	310	3	Pesticide C&T - Core Support	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	6	Pesticide Registration Fee Cap Increase	Policy Packages
040-00-00-00000	Natural Resource Policy Area	461	11	Agency Position Alignment	Policy Packages

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Summary Cross Reference Listing and Packages

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Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<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>
040-00-00-00000	Natural Resource Policy Area	462	12	Agency Fee Ratification	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase-in	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	050	0	Fundshifts	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	7	RFSI Grant Continuation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	8	Specialty Crop Block Grant Continuation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	9	Food Safety Modernization Act Continuation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	11	Agency Position Alignment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	462	12	Agency Fee Ratification	Policy Packages
089-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
089-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

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Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<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>
089-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
089-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Debt Service	120	2	Agency Strategic Modernization	Policy Packages
089-00-00-00000	Debt Service	461	11	Agency Position Alignment	Policy Packages

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Agriculture, Oregon Dept of

Policy Package List by Priority

2025-27 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
	081	May 2024 Emergency Board	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
1	110	Strengthening ODA's Core	010-00-00-00000	Admin and Support Services
2	120	Agency Strategic Modernization	010-00-00-00000	Admin and Support Services
			089-00-00-00000	Debt Service
3	310	Pesticide C&T - Core Support	040-00-00-00000	Natural Resource Policy Area
4	210	Food Safety Fee Adjustment	030-00-00-00000	Food Safety/Consumer Protection Policy Area
5	220	Weights & Measures Fee Cap Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
6	320	Pesticide Registration Fee Cap Increase	040-00-00-00000	Natural Resource Policy Area
7	410	RFSI Grant Continuation	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
8	430	Specialty Crop Block Grant Continuation	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
9	440	Food Safety Modernization Act Continuation	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
10	230	Avian Influenza Continuation	030-00-00-00000	Food Safety/Consumer Protection Policy Area
11	461	Agency Position Alignment	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area

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Agriculture, Oregon Dept of

Policy Package List by Priority
2025-27 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
11	461	Agency Position Alignment	040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
12	462	Agency Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area

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Agriculture, Oregon Dept of

Agency Number: 60300

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Agriculture, Oregon Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,516,131	-	-	-	-	-
3400 Other Funds Ltd	42,438,903	33,030,872	-	33,030,872	33,030,872	33,030,872
6400 Federal Funds Ltd	46,741	-	-	-	-	-
All Funds	44,001,775	33,030,872	-	33,030,872	33,030,872	33,030,872
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	941,585	941,585
3400 Other Funds Ltd	-	8,547,851	-	8,547,851	7,789,995	7,789,995
All Funds	-	8,547,851	-	8,547,851	8,731,580	8,731,580
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,516,131	-	-	-	941,585	941,585
3400 Other Funds Ltd	42,438,903	41,578,723	-	41,578,723	40,820,867	40,820,867
6400 Federal Funds Ltd	46,741	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$44,001,775	\$41,578,723	-	\$41,578,723	\$41,762,452	\$41,762,452

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	80,505,340	54,006,785	3,981,863	57,988,648	59,215,810	40,620,844
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LICENSES AND FEES

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Agency Number: 60300

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Agriculture, Oregon Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
0205 Business Lic and Fees						
3400 Other Funds Ltd	43,400,155	44,741,441	-	44,741,441	44,834,648	44,834,648
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,095,356	1,686,656	-	1,686,656	1,652,288	1,652,288
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,884,773	20,360,977	546,918	20,907,895	22,803,137	22,803,137
0415 Admin and Service Charges						
3400 Other Funds Ltd	87,813	121,832	-	121,832	121,832	121,832
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	19,972,586	20,482,809	546,918	21,029,727	22,924,969	22,924,969
TOTAL CHARGES FOR SERVICES	\$19,972,586	\$20,482,809	\$546,918	\$21,029,727	\$22,924,969	\$22,924,969
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	464,455	592,705	-	592,705	592,705	592,705
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,323,315	445,052	-	445,052	1,319,472	1,319,472
8800 General Fund Revenue	768	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	1,324,083	445,052	-	445,052	1,319,472	1,319,472
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	22,618	17,214	-	17,214	17,214	17,214
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	343,611	236,927	-	236,927	260,584	260,584
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	17,860,142	20,946,495	4,969,858	25,916,353	25,008,458	20,520,464
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	15,149,186	12,781,211	-	12,781,211	15,355,672	15,355,672
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,787,130	1,300,000	-	1,300,000	1,300,000	1,300,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	39,350,080	-	1,000,000	1,000,000	1,000,000	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	405	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	216,508	155,136	-	155,136	161,652	161,652

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Agriculture, Oregon Dept of

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2025-27 Biennium
Agriculture, Oregon Dept of**

**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	250,000	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	24,968	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	464,609	484,123	-	484,123	504,456	504,456
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,563,918	8,859,764	489,666	9,349,430	8,941,533	8,983,461
1845 Tsfr From OLCC						
3400 Other Funds Ltd	793,072	2,599,681	-	2,599,681	2,859,247	1,109,247
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	10,563,918	8,859,764	489,666	9,349,430	8,941,533	8,983,461
3400 Other Funds Ltd	58,035,958	17,320,151	1,000,000	18,320,151	21,181,027	18,431,027
TOTAL TRANSFERS IN	\$68,599,876	\$26,179,915	\$1,489,666	\$27,669,581	\$30,122,560	\$27,414,488

REVENUES						
8000 General Fund	80,505,340	54,006,785	3,981,863	57,988,648	59,215,810	40,620,844
4400 Lottery Funds Ltd	10,563,918	8,859,764	489,666	9,349,430	8,941,533	8,983,461
3400 Other Funds Ltd	124,658,054	85,522,955	1,546,918	87,069,873	92,782,907	90,032,907
8800 General Fund Revenue	768	-	-	-	-	-
6400 Federal Funds Ltd	17,860,142	20,946,495	4,969,858	25,916,353	25,008,458	20,520,464

Special Reports

Agriculture, Oregon Dept of

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2025-27 Biennium
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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL REVENUES	\$233,588,222	\$169,335,999	\$10,988,305	\$180,324,304	\$185,948,708	\$160,157,676
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(300,000)	-	-	-	-	-
3400 Other Funds Ltd	(14,591,386)	(12,781,211)	-	(12,781,211)	(15,355,672)	(15,355,672)
All Funds	(14,891,386)	(12,781,211)	-	(12,781,211)	(15,355,672)	(15,355,672)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,787,130)	(1,300,000)	-	(1,300,000)	(1,300,000)	(1,300,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	(768)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(4,725)	(111,502)	-	(111,502)	(111,502)	(111,502)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(300,000)	-	-	-	-	-
3400 Other Funds Ltd	(14,596,111)	(12,892,713)	-	(12,892,713)	(15,467,174)	(15,467,174)
8800 General Fund Revenue	(768)	-	-	-	-	-
6400 Federal Funds Ltd	(1,787,130)	(1,300,000)	-	(1,300,000)	(1,300,000)	(1,300,000)
TOTAL TRANSFERS OUT	(\$16,684,009)	(\$14,192,713)	-	(\$14,192,713)	(\$16,767,174)	(\$16,767,174)
AVAILABLE REVENUES						
8000 General Fund	80,505,340	54,006,785	3,981,863	57,988,648	59,215,810	40,620,844

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Agriculture, Oregon Dept of

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Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Agriculture, Oregon Dept of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 60300-000-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	11,780,049	8,859,764	489,666	9,349,430	9,883,118	9,925,046
3400 Other Funds Ltd	152,500,846	114,208,965	1,546,918	115,755,883	118,136,600	115,386,600
6400 Federal Funds Ltd	16,119,753	19,646,495	4,969,858	24,616,353	23,708,458	19,220,464
TOTAL AVAILABLE REVENUES	\$260,905,988	\$196,722,009	\$10,988,305	\$207,710,314	\$210,943,986	\$185,152,954

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	12,917,463	14,759,999	1,731,863	16,491,862	16,639,734	16,614,923
4400 Lottery Funds Ltd	4,164,825	4,006,156	489,666	4,495,822	4,664,230	4,664,230
3400 Other Funds Ltd	33,237,842	40,536,517	5,190,031	45,726,548	46,808,314	46,709,069
6400 Federal Funds Ltd	4,721,539	3,234,736	661,858	3,896,594	3,107,363	3,107,363
All Funds	55,041,669	62,537,408	8,073,418	70,610,826	71,219,641	71,095,585

3160 Temporary Appointments

8000 General Fund	137,878	296,350	580,585	876,935	876,935	6,698
4400 Lottery Funds Ltd	70,382	91,707	-	91,707	91,707	95,559
3400 Other Funds Ltd	383,822	1,519,786	364,934	1,884,720	1,884,720	1,583,617
6400 Federal Funds Ltd	64,330	2,254,874	-	2,254,874	2,254,874	2,349,578
All Funds	656,412	4,162,717	945,519	5,108,236	5,108,236	4,035,452

3170 Overtime Payments

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Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Agriculture, Oregon Dept of

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	39,304	62,089	-	62,089	62,089	64,697
4400 Lottery Funds Ltd	60,901	-	-	-	-	-
3400 Other Funds Ltd	634,945	787,535	-	787,535	787,535	820,611
6400 Federal Funds Ltd	85,204	19,522	-	19,522	19,522	20,342
All Funds	820,354	869,146	-	869,146	869,146	905,650
3180 Shift Differential						
8000 General Fund	2,588	-	-	-	-	-
4400 Lottery Funds Ltd	374	-	-	-	-	-
3400 Other Funds Ltd	29,346	33,748	-	33,748	33,748	35,165
6400 Federal Funds Ltd	410	-	-	-	-	-
All Funds	32,718	33,748	-	33,748	33,748	35,165
3190 All Other Differential						
8000 General Fund	138,571	-	-	-	-	-
4400 Lottery Funds Ltd	43,129	-	-	-	-	-
3400 Other Funds Ltd	616,363	84,327	-	84,327	84,327	87,867
6400 Federal Funds Ltd	40,812	-	-	-	-	-
All Funds	838,875	84,327	-	84,327	84,327	87,867
TOTAL SALARIES & WAGES						
8000 General Fund	13,235,804	15,118,438	2,312,448	17,430,886	17,578,758	16,686,318
4400 Lottery Funds Ltd	4,339,611	4,097,863	489,666	4,587,529	4,755,937	4,759,789
3400 Other Funds Ltd	34,902,318	42,961,913	5,554,965	48,516,878	49,598,644	49,236,329

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	4,912,295	5,509,132	661,858	6,170,990	5,381,759	5,477,283
TOTAL SALARIES & WAGES	\$57,390,028	\$67,687,346	\$9,018,937	\$76,706,283	\$77,315,098	\$76,159,719
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,416	4,398	-	4,398	5,713	5,699
4400 Lottery Funds Ltd	1,992	1,370	-	1,370	1,864	1,864
3400 Other Funds Ltd	15,814	14,093	-	14,093	19,493	19,435
6400 Federal Funds Ltd	2,060	1,350	-	1,350	1,405	1,405
All Funds	24,282	21,211	-	21,211	28,475	28,403
3220 Public Employees' Retire Cont						
8000 General Fund	2,393,572	2,655,555	-	2,655,555	3,513,388	3,508,717
4400 Lottery Funds Ltd	695,895	716,132	-	716,132	979,271	979,271
3400 Other Funds Ltd	6,096,028	7,423,454	-	7,423,454	10,035,520	10,022,641
6400 Federal Funds Ltd	753,138	583,168	-	583,168	657,895	658,068
All Funds	9,938,633	11,378,309	-	11,378,309	15,186,074	15,168,697
3221 Pension Obligation Bond						
8000 General Fund	718,205	755,292	-	755,292	755,292	654,964
4400 Lottery Funds Ltd	206,746	211,526	-	211,526	211,526	182,908
3400 Other Funds Ltd	1,851,517	2,129,236	-	2,129,236	2,129,236	1,871,108
6400 Federal Funds Ltd	237,010	137,890	-	137,890	137,890	122,622

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All Funds	3,013,478	3,233,944	-	3,233,944	3,233,944	2,831,602
3230 Social Security Taxes						
8000 General Fund	1,007,665	1,152,729	44,415	1,197,144	1,338,466	1,270,194
4400 Lottery Funds Ltd	329,019	313,492	-	313,492	363,833	364,128
3400 Other Funds Ltd	2,640,311	3,274,843	27,917	3,302,760	3,780,439	3,752,723
6400 Federal Funds Ltd	360,429	421,456	-	421,456	411,712	419,019
All Funds	4,337,424	5,162,520	72,332	5,234,852	5,894,450	5,806,064
3240 Unemployment Assessments						
8000 General Fund	9,837	98,886	-	98,886	98,886	103,040
4400 Lottery Funds Ltd	4,031	-	-	-	-	-
3400 Other Funds Ltd	85,695	266,068	-	266,068	266,068	277,242
6400 Federal Funds Ltd	-	44,001	-	44,001	44,001	45,849
All Funds	99,563	408,955	-	408,955	408,955	426,131
3241 Paid Family Medical Leave Insurance						
8000 General Fund	17,782	58,937	-	58,937	66,391	66,302
4400 Lottery Funds Ltd	4,629	15,985	-	15,985	18,612	18,612
3400 Other Funds Ltd	38,483	164,873	-	164,873	189,905	189,660
6400 Federal Funds Ltd	4,870	13,032	-	13,032	12,507	12,510
All Funds	65,764	252,827	-	252,827	287,415	287,084
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,812	3,812	-	3,812	3,327	3,319

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4400 Lottery Funds Ltd	1,230	1,187	-	1,187	1,083	1,083
3400 Other Funds Ltd	8,797	12,292	-	12,292	11,332	11,298
6400 Federal Funds Ltd	1,301	1,169	-	1,169	815	815
All Funds	14,140	18,460	-	18,460	16,557	16,515
3260 Mass Transit Tax						
8000 General Fund	70,573	89,036	-	89,036	89,036	100,118
4400 Lottery Funds Ltd	24,238	24,587	-	24,587	24,587	28,559
3400 Other Funds Ltd	173,385	258,208	-	258,208	258,208	295,417
All Funds	268,196	371,831	-	371,831	371,831	424,094
3270 Flexible Benefits						
8000 General Fund	2,976,231	3,282,644	-	3,282,644	3,369,782	3,361,300
4400 Lottery Funds Ltd	959,372	1,024,417	-	1,024,417	1,098,283	1,098,283
3400 Other Funds Ltd	8,149,515	10,585,545	-	10,585,545	11,475,257	11,441,331
6400 Federal Funds Ltd	991,309	1,010,099	-	1,010,099	827,276	827,276
All Funds	13,076,427	15,902,705	-	15,902,705	16,770,598	16,728,190
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	7,201,093	8,101,289	44,415	8,145,704	9,240,281	9,073,653
4400 Lottery Funds Ltd	2,227,152	2,308,696	-	2,308,696	2,699,059	2,674,708
3400 Other Funds Ltd	19,059,545	24,128,612	27,917	24,156,529	28,165,458	27,880,855
6400 Federal Funds Ltd	2,350,117	2,212,165	-	2,212,165	2,093,501	2,087,564

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TOTAL OTHER PAYROLL EXPENSES	\$30,837,907	\$36,750,762	\$72,332	\$36,823,094	\$42,198,299	\$41,716,780
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(225,724)	-	(225,724)	(225,724)	(835,557)
4400 Lottery Funds Ltd	-	(65,101)	-	(65,101)	(65,101)	(237,989)
3400 Other Funds Ltd	-	(636,193)	-	(636,193)	(636,193)	(2,466,778)
6400 Federal Funds Ltd	-	(41,754)	-	(41,754)	(41,754)	(273,865)
All Funds	-	(968,772)	-	(968,772)	(968,772)	(3,814,189)
3465 Reconciliation Adjustment						
8000 General Fund	-	15,287	-	15,287	-	-
3400 Other Funds Ltd	-	37,880	-	37,880	-	-
All Funds	-	53,167	-	53,167	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(210,437)	-	(210,437)	(225,724)	(835,557)
4400 Lottery Funds Ltd	-	(65,101)	-	(65,101)	(65,101)	(237,989)
3400 Other Funds Ltd	-	(598,313)	-	(598,313)	(636,193)	(2,466,778)
6400 Federal Funds Ltd	-	(41,754)	-	(41,754)	(41,754)	(273,865)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$915,605)	-	(\$915,605)	(\$968,772)	(\$3,814,189)
TOTAL PERSONAL SERVICES						
8000 General Fund	20,436,897	23,009,290	2,356,863	25,366,153	26,593,315	24,924,414

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4400 Lottery Funds Ltd	6,566,763	6,341,458	489,666	6,831,124	7,389,895	7,196,508
3400 Other Funds Ltd	53,961,863	66,492,212	5,582,882	72,075,094	77,127,909	74,650,406
6400 Federal Funds Ltd	7,262,412	7,679,543	661,858	8,341,401	7,433,506	7,290,982
TOTAL PERSONAL SERVICES	\$88,227,935	\$103,522,503	\$9,091,269	\$112,613,772	\$118,544,625	\$114,062,310
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,023,122	648,835	350,000	998,835	998,835	673,031
4400 Lottery Funds Ltd	575,750	521,425	-	521,425	521,425	543,325
3400 Other Funds Ltd	2,254,659	3,206,020	91,818	3,297,838	3,297,838	3,340,672
6400 Federal Funds Ltd	435,313	1,868,595	2,000	1,870,595	1,870,595	1,787,166
All Funds	4,288,844	6,244,875	443,818	6,688,693	6,688,693	6,344,194
4125 Out of State Travel						
8000 General Fund	122,952	246,541	-	246,541	246,541	256,894
4400 Lottery Funds Ltd	11,311	23,517	-	23,517	23,517	24,505
3400 Other Funds Ltd	121,918	293,340	-	293,340	293,340	305,661
6400 Federal Funds Ltd	77,805	147,128	-	147,128	147,128	147,263
All Funds	333,986	710,526	-	710,526	710,526	734,323
4150 Employee Training						
8000 General Fund	82,604	202,634	-	202,634	202,634	207,904
4400 Lottery Funds Ltd	2,095	91,938	-	91,938	91,938	95,800

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3400 Other Funds Ltd	95,559	356,705	-	356,705	356,705	371,687
6400 Federal Funds Ltd	19,837	108,417	-	108,417	108,417	107,475
All Funds	200,095	759,694	-	759,694	759,694	782,866
4175 Office Expenses						
8000 General Fund	144,537	322,123	10,000	332,123	332,123	330,834
4400 Lottery Funds Ltd	55,299	213,902	-	213,902	213,902	222,886
3400 Other Funds Ltd	506,900	1,132,936	8,350	1,141,286	1,141,286	1,180,522
6400 Federal Funds Ltd	84,401	305,883	-	305,883	305,883	268,175
All Funds	791,137	1,974,844	18,350	1,993,194	1,993,194	2,002,417
4200 Telecommunications						
8000 General Fund	174,492	206,307	-	206,307	206,307	211,033
4400 Lottery Funds Ltd	76,824	63,215	-	63,215	63,215	65,870
3400 Other Funds Ltd	690,383	516,935	-	516,935	516,935	538,645
6400 Federal Funds Ltd	168,416	84,790	-	84,790	84,790	88,350
All Funds	1,110,115	871,247	-	871,247	871,247	903,898
4225 State Gov. Service Charges						
8000 General Fund	1,159,007	872,207	-	872,207	872,207	1,196,099
4400 Lottery Funds Ltd	380,843	363,448	-	363,448	363,448	498,488
3400 Other Funds Ltd	2,609,976	3,364,383	-	3,364,383	3,364,383	4,609,797
6400 Federal Funds Ltd	6,274	-	-	-	-	-
All Funds	4,156,100	4,600,038	-	4,600,038	4,600,038	6,304,384

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4250 Data Processing						
8000 General Fund	1,542,664	111,045	-	111,045	111,045	113,818
4400 Lottery Funds Ltd	20,304	22,030	-	22,030	22,030	22,956
3400 Other Funds Ltd	393,684	190,995	-	190,995	190,995	199,017
6400 Federal Funds Ltd	(177)	4,951	-	4,951	4,951	5,158
All Funds	1,956,475	329,021	-	329,021	329,021	340,949
4275 Publicity and Publications						
8000 General Fund	18,196	128,949	10,000	138,949	138,949	66,018
4400 Lottery Funds Ltd	2,307	46,418	-	46,418	46,418	48,368
3400 Other Funds Ltd	64,149	392,281	-	392,281	392,281	408,760
6400 Federal Funds Ltd	17,505	236,621	-	236,621	236,621	235,569
All Funds	102,157	804,269	10,000	814,269	814,269	758,715
4300 Professional Services						
8000 General Fund	213,578	2,536,758	-	2,536,758	2,536,758	1,305,050
4400 Lottery Funds Ltd	315	265,148	-	265,148	265,148	283,178
3400 Other Funds Ltd	277,473	1,116,498	1,074,000	2,190,498	2,190,498	1,192,422
6400 Federal Funds Ltd	109,464	331,278	-	331,278	331,278	353,805
All Funds	600,830	4,249,682	1,074,000	5,323,682	5,323,682	3,134,455
4315 IT Professional Services						
8000 General Fund	322,732	137,253	-	137,253	137,253	146,586
3400 Other Funds Ltd	13,219	506,572	-	506,572	506,572	541,019

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	42,427	-	-	-	-	-
All Funds	378,378	643,825	-	643,825	643,825	687,605
4325 Attorney General						
8000 General Fund	384,203	301,044	-	301,044	301,044	186,176
4400 Lottery Funds Ltd	4,114	20,746	-	20,746	20,746	25,572
3400 Other Funds Ltd	790,923	989,019	-	989,019	989,019	1,219,064
6400 Federal Funds Ltd	64,987	4,355	-	4,355	4,355	5,368
All Funds	1,244,227	1,315,164	-	1,315,164	1,315,164	1,436,180
4375 Employee Recruitment and Develop						
8000 General Fund	8,779	12,695	-	12,695	12,695	12,407
4400 Lottery Funds Ltd	1,897	1,305	-	1,305	1,305	1,359
3400 Other Funds Ltd	14,858	40,701	-	40,701	40,701	42,409
6400 Federal Funds Ltd	952	1,918	-	1,918	1,918	1,997
All Funds	26,486	56,619	-	56,619	56,619	58,172
4400 Dues and Subscriptions						
8000 General Fund	52,556	36,144	-	36,144	36,144	37,043
4400 Lottery Funds Ltd	2,346	111	-	111	111	115
3400 Other Funds Ltd	32,688	47,333	-	47,333	47,333	49,321
6400 Federal Funds Ltd	2,819	6,023	-	6,023	6,023	780
All Funds	90,409	89,611	-	89,611	89,611	87,259
4425 Facilities Rental and Taxes						

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8000 General Fund	1,651,915	5,539,256	-	5,539,256	5,539,256	6,164,647
4400 Lottery Funds Ltd	146,658	273,284	-	273,284	273,284	284,762
3400 Other Funds Ltd	1,956,366	1,341,846	-	1,341,846	1,341,846	1,398,203
6400 Federal Funds Ltd	45,934	55,273	-	55,273	55,273	57,594
All Funds	3,800,873	7,209,659	-	7,209,659	7,209,659	7,905,206
4450 Fuels and Utilities						
8000 General Fund	9,259	2,596	-	2,596	2,596	2,705
4400 Lottery Funds Ltd	5,610	6,250	-	6,250	6,250	6,512
3400 Other Funds Ltd	51,035	71,812	-	71,812	71,812	74,829
6400 Federal Funds Ltd	13	47,885	-	47,885	47,885	37,257
All Funds	65,917	128,543	-	128,543	128,543	121,303
4475 Facilities Maintenance						
8000 General Fund	2,134	382	-	382	382	398
4400 Lottery Funds Ltd	425	-	-	-	-	-
3400 Other Funds Ltd	20,893	68,792	-	68,792	68,792	71,681
6400 Federal Funds Ltd	240	-	-	-	-	-
All Funds	23,692	69,174	-	69,174	69,174	72,079
4575 Agency Program Related S and S						
8000 General Fund	435,690	478,704	-	478,704	478,704	498,266
4400 Lottery Funds Ltd	194,565	241,566	-	241,566	241,566	251,712
3400 Other Funds Ltd	2,497,912	1,508,930	61,909	1,570,839	1,570,839	1,572,305

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6400 Federal Funds Ltd	326,059	1,361,118	-	1,361,118	1,361,118	1,135,831
All Funds	3,454,226	3,590,318	61,909	3,652,227	3,652,227	3,458,114
4600 Intra-agency Charges						
8000 General Fund	-	22,141	-	22,141	22,141	63,752
4400 Lottery Funds Ltd	-	3,560	-	3,560	3,560	3,709
3400 Other Funds Ltd	-	420,905	-	420,905	420,301	600,682
6400 Federal Funds Ltd	-	165,841	-	165,841	165,841	167,310
All Funds	-	612,447	-	612,447	611,843	835,453
4650 Other Services and Supplies						
8000 General Fund	1,231,439	700,955	255,000	955,955	955,955	697,951
4400 Lottery Funds Ltd	2,242,595	262,933	-	262,933	262,933	273,976
3400 Other Funds Ltd	2,648,530	2,415,897	-	2,415,897	2,416,501	2,517,996
6400 Federal Funds Ltd	1,550,049	3,337,608	-	3,337,608	3,337,608	3,467,347
All Funds	7,672,613	6,717,393	255,000	6,972,393	6,972,997	6,957,270
4700 Expendable Prop 250 - 5000						
8000 General Fund	46,449	146,351	-	146,351	146,351	150,833
4400 Lottery Funds Ltd	10,621	64,679	-	64,679	64,679	67,396
3400 Other Funds Ltd	31,410	259,453	-	259,453	259,453	270,351
6400 Federal Funds Ltd	124,003	123,374	-	123,374	123,374	128,556
All Funds	212,483	593,857	-	593,857	593,857	617,136
4715 IT Expendable Property						

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8000 General Fund	160,164	79,518	-	79,518	79,518	80,252
4400 Lottery Funds Ltd	52,355	7,169	-	7,169	7,169	7,470
3400 Other Funds Ltd	351,538	124,378	-	124,378	124,378	129,599
6400 Federal Funds Ltd	34,694	29,419	-	29,419	29,419	30,654
All Funds	598,751	240,484	-	240,484	240,484	247,975
TOTAL SERVICES & SUPPLIES						
8000 General Fund	8,786,472	12,732,438	625,000	13,357,438	13,357,438	12,401,697
4400 Lottery Funds Ltd	3,786,234	2,492,644	-	2,492,644	2,492,644	2,727,959
3400 Other Funds Ltd	15,424,073	18,365,731	1,236,077	19,601,808	19,601,808	20,634,642
6400 Federal Funds Ltd	3,111,015	8,220,477	2,000	8,222,477	8,222,477	8,025,655
TOTAL SERVICES & SUPPLIES	\$31,107,794	\$41,811,290	\$1,863,077	\$43,674,367	\$43,674,367	\$43,789,953
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	219,310	-	-	-	-	-
4400 Lottery Funds Ltd	138,204	-	-	-	-	-
3400 Other Funds Ltd	12,100	324,823	-	324,823	324,823	338,466
6400 Federal Funds Ltd	7,081	511,260	-	511,260	511,260	532,733
All Funds	376,695	836,083	-	836,083	836,083	871,199
5400 Automotive and Aircraft						
8000 General Fund	57,749	125,296	-	125,296	125,296	57,618

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3400 Other Funds Ltd	-	917,469	-	917,469	917,469	956,004
6400 Federal Funds Ltd	(19,250)	-	-	-	-	-
All Funds	38,499	1,042,765	-	1,042,765	1,042,765	1,013,622
5550 Data Processing Software						
8000 General Fund	-	292,611	-	292,611	292,611	304,901
3400 Other Funds Ltd	-	396,564	-	396,564	396,564	413,220
All Funds	-	689,175	-	689,175	689,175	718,121
5600 Data Processing Hardware						
8000 General Fund	-	57,752	-	57,752	57,752	60,177
3400 Other Funds Ltd	-	199,313	-	199,313	199,313	207,684
All Funds	-	257,065	-	257,065	257,065	267,861
5900 Other Capital Outlay						
8000 General Fund	-	467,937	-	467,937	467,937	487,590
3400 Other Funds Ltd	-	1,750,000	-	1,750,000	1,750,000	-
All Funds	-	2,217,937	-	2,217,937	2,217,937	487,590
TOTAL CAPITAL OUTLAY						
8000 General Fund	277,059	943,596	-	943,596	943,596	910,286
4400 Lottery Funds Ltd	138,204	-	-	-	-	-
3400 Other Funds Ltd	12,100	3,588,169	-	3,588,169	3,588,169	1,915,374
6400 Federal Funds Ltd	(12,169)	511,260	-	511,260	511,260	532,733

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TOTAL CAPITAL OUTLAY	\$415,194	\$5,043,025	-	\$5,043,025	\$5,043,025	\$3,358,393
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	630,302	1,237,478	-	1,237,478	1,237,478	247,452
6400 Federal Funds Ltd	147,500	204,723	-	204,723	204,723	213,321
All Funds	777,802	1,442,201	-	1,442,201	1,442,201	460,773
6025 Dist to Other Gov Unit						
8000 General Fund	1,821,969	523,666	-	523,666	523,666	545,660
3400 Other Funds Ltd	26,338	340,113	-	340,113	340,113	354,398
6400 Federal Funds Ltd	84,568	-	-	-	-	-
All Funds	1,932,875	863,779	-	863,779	863,779	900,058
6030 Dist to Non-Gov Units						
8000 General Fund	17,258	500,000	-	500,000	500,000	521,000
3400 Other Funds Ltd	25,657	531,269	350,000	881,269	881,269	553,582
6400 Federal Funds Ltd	2,048,791	-	-	-	-	-
All Funds	2,091,706	1,031,269	350,000	1,381,269	1,381,269	1,074,582
6035 Dist to Individuals						
8000 General Fund	2,704,141	-	-	-	-	-
3400 Other Funds Ltd	53,843	-	-	-	-	-
6400 Federal Funds Ltd	181,223	3,030,492	4,306,000	7,336,492	7,336,492	3,157,773

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All Funds	2,939,207	3,030,492	4,306,000	7,336,492	7,336,492	3,157,773
6048 Spc Pmt to Public Universities						
8000 General Fund	256,507	-	-	-	-	-
3400 Other Funds Ltd	1,064,203	-	-	-	-	-
6400 Federal Funds Ltd	1,828,117	-	-	-	-	-
All Funds	3,148,827	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	1,445,928	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	39,350,080	-	1,000,000	1,000,000	1,000,000	-
6085 Other Special Payments						
8000 General Fund	-	14,238,524	-	14,238,524	14,238,524	248,542
3400 Other Funds Ltd	19,122,139	-	-	-	-	-
All Funds	19,122,139	14,238,524	-	14,238,524	14,238,524	248,542
6340 Spc Pmt to Environmental Quality						
8000 General Fund	720,536	821,793	-	821,793	821,793	821,793
3400 Other Funds Ltd	720,536	821,795	-	821,795	821,795	821,795
All Funds	1,441,072	1,643,588	-	1,643,588	1,643,588	1,643,588
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	326,550	285,500	-	285,500	285,500	297,491
TOTAL SPECIAL PAYMENTS						

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8000 General Fund	45,500,793	17,321,461	1,000,000	18,321,461	18,321,461	2,384,447
3400 Other Funds Ltd	21,339,266	1,978,677	350,000	2,328,677	2,328,677	2,027,266
6400 Federal Funds Ltd	5,736,127	3,235,215	4,306,000	7,541,215	7,541,215	3,371,094
TOTAL SPECIAL PAYMENTS	\$72,576,186	\$22,535,353	\$5,656,000	\$28,191,353	\$28,191,353	\$7,782,807
EXPENDITURES						
8000 General Fund	75,001,221	54,006,785	3,981,863	57,988,648	59,215,810	40,620,844
4400 Lottery Funds Ltd	10,491,201	8,834,102	489,666	9,323,768	9,882,539	9,924,467
3400 Other Funds Ltd	90,737,302	90,424,789	7,168,959	97,593,748	102,646,563	99,227,688
6400 Federal Funds Ltd	16,097,385	19,646,495	4,969,858	24,616,353	23,708,458	19,220,464
TOTAL EXPENDITURES	\$192,327,109	\$172,912,171	\$16,610,346	\$189,522,517	\$195,453,370	\$168,993,463
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,504,119)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,288,848	25,662	-	25,662	579	579
3400 Other Funds Ltd	61,763,544	23,784,176	(5,622,041)	18,162,135	15,490,037	16,158,912
6400 Federal Funds Ltd	22,368	-	-	-	-	-
TOTAL ENDING BALANCE	\$63,074,760	\$23,809,838	(\$5,622,041)	\$18,187,797	\$15,490,616	\$16,159,491
AUTHORIZED POSITIONS						

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8150 Class/Unclass Positions	536	521	2	523	508	507
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	407.52	401.00	1.26	402.26	392.09	391.09

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,751,112	1,991,364	-	1,991,364	1,991,364	1,991,364
6400 Federal Funds Ltd	22,368	-	-	-	-	-
All Funds	3,773,480	1,991,364	-	1,991,364	1,991,364	1,991,364
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,698,000	-	1,698,000	1,881,467	1,881,467
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	3,751,112	3,689,364	-	3,689,364	3,872,831	3,872,831
6400 Federal Funds Ltd	22,368	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,773,480	\$3,689,364	-	\$3,689,364	\$3,872,831	\$3,872,831

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 42,965,521 10,112,647 181,918 10,294,565 10,273,646 3,066,066

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 126,902 263,822 - 263,822 263,822 263,822

0415 Admin and Service Charges

3400 Other Funds Ltd - 29,486 - 29,486 29,486 29,486

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TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	126,902	293,308	-	293,308	293,308	293,308
TOTAL CHARGES FOR SERVICES	\$126,902	\$293,308	-	\$293,308	\$293,308	\$293,308
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	100,904	38,555	-	38,555	100,904	100,904
8800 General Fund Revenue	768	-	-	-	-	-
All Funds	101,672	38,555	-	38,555	100,904	100,904
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	(4,761)	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	23,216	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	147,500	204,723	-	204,723	204,723	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,962,625	8,877,354	-	8,877,354	10,835,290	10,835,290

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1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,787,130	1,300,000	-	1,300,000	1,300,000	1,300,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	39,350,080	-	-	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	305,175	317,992	-	317,992	413,638	413,638
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	50,405,010	10,495,346	-	10,495,346	12,548,928	12,548,928
TOTAL TRANSFERS IN	\$50,405,010	\$10,495,346	-	\$10,495,346	\$12,548,928	\$12,548,928
REVENUES						
8000 General Fund	42,965,521	10,112,647	181,918	10,294,565	10,273,646	3,066,066
3400 Other Funds Ltd	50,651,271	10,827,209	-	10,827,209	12,943,140	12,943,140
8800 General Fund Revenue	768	-	-	-	-	-
6400 Federal Funds Ltd	147,500	204,723	-	204,723	204,723	-
TOTAL REVENUES	\$93,765,060	\$21,144,579	\$181,918	\$21,326,497	\$23,421,509	\$16,009,206
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(336,897)	-	-	-	(500,000)	(500,000)
2060 Transfer to General Fund						
8800 General Fund Revenue	(768)	-	-	-	-	-

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TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(336,897)	-	-	-	(500,000)	(500,000)
8800 General Fund Revenue	(768)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$337,665)	-	-	-	(\$500,000)	(\$500,000)
AVAILABLE REVENUES						
8000 General Fund	42,965,521	10,112,647	181,918	10,294,565	10,273,646	3,066,066
3400 Other Funds Ltd	54,065,486	14,516,573	-	14,516,573	16,315,971	16,315,971
6400 Federal Funds Ltd	169,868	204,723	-	204,723	204,723	-
TOTAL AVAILABLE REVENUES	\$97,200,875	\$24,833,943	\$181,918	\$25,015,861	\$26,794,340	\$19,382,037
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,336,852	1,552,348	181,918	1,734,266	1,655,174	1,630,363
3400 Other Funds Ltd	5,355,670	6,421,070	756,240	7,177,310	7,322,098	7,222,853
All Funds	6,692,522	7,973,418	938,158	8,911,576	8,977,272	8,853,216
3160 Temporary Appointments						
8000 General Fund	16,507	-	-	-	-	-
3400 Other Funds Ltd	61,126	-	-	-	-	-
All Funds	77,633	-	-	-	-	-

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3170 Overtime Payments						
8000 General Fund	1,976	-	-	-	-	-
3400 Other Funds Ltd	4,645	-	-	-	-	-
All Funds	6,621	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
All Funds	11	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	12,945	-	-	-	-	-
3400 Other Funds Ltd	68,758	-	-	-	-	-
All Funds	81,703	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,368,288	1,552,348	181,918	1,734,266	1,655,174	1,630,363
3400 Other Funds Ltd	5,490,202	6,421,070	756,240	7,177,310	7,322,098	7,222,853
TOTAL SALARIES & WAGES	\$6,858,490	\$7,973,418	\$938,158	\$8,911,576	\$8,977,272	\$8,853,216
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	355	377	-	377	432	418
3400 Other Funds Ltd	1,687	1,775	-	1,775	2,448	2,390

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All Funds	2,042	2,152	-	2,152	2,880	2,808
3220 Public Employees' Retire Cont						
8000 General Fund	252,943	277,619	-	277,619	347,583	342,363
3400 Other Funds Ltd	997,560	1,149,932	-	1,149,932	1,539,719	1,518,838
All Funds	1,250,503	1,427,551	-	1,427,551	1,887,302	1,861,201
3221 Pension Obligation Bond						
8000 General Fund	75,385	61,960	-	61,960	61,960	64,908
3400 Other Funds Ltd	301,818	329,214	-	329,214	329,214	287,137
All Funds	377,203	391,174	-	391,174	391,174	352,045
3230 Social Security Taxes						
8000 General Fund	96,741	114,921	-	114,921	120,309	118,411
3400 Other Funds Ltd	413,675	479,441	-	479,441	546,247	538,655
All Funds	510,416	594,362	-	594,362	666,556	657,066
3240 Unemployment Assessments						
8000 General Fund	9,837	31,729	-	31,729	31,729	33,062
3400 Other Funds Ltd	44,570	15,634	-	15,634	15,634	16,291
All Funds	54,407	47,363	-	47,363	47,363	49,353
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,290	5,870	-	5,870	6,201	6,102
3400 Other Funds Ltd	6,702	24,646	-	24,646	28,376	27,979
All Funds	7,992	30,516	-	30,516	34,577	34,081

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3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	267	317	-	317	249	241
3400 Other Funds Ltd	1,182	1,551	-	1,551	1,431	1,397
All Funds	1,449	1,868	-	1,868	1,680	1,638
3260 Mass Transit Tax						
8000 General Fund	6,939	9,381	-	9,381	9,381	9,782
3400 Other Funds Ltd	34,161	38,961	-	38,961	38,961	43,337
All Funds	41,100	48,342	-	48,342	48,342	53,119
3270 Flexible Benefits						
8000 General Fund	266,300	276,432	-	276,432	258,934	250,452
3400 Other Funds Ltd	1,201,980	1,332,318	-	1,332,318	1,437,386	1,403,460
All Funds	1,468,280	1,608,750	-	1,608,750	1,696,320	1,653,912
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	710,057	778,606	-	778,606	836,778	825,739
3400 Other Funds Ltd	3,003,335	3,373,472	-	3,373,472	3,939,416	3,839,484
TOTAL OTHER PAYROLL EXPENSES	\$3,713,392	\$4,152,078	-	\$4,152,078	\$4,776,194	\$4,665,223
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(35,572)	-	(35,572)	(35,572)	(82,759)
3400 Other Funds Ltd	-	(93,551)	-	(93,551)	(93,551)	(366,105)

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All Funds	-	(129,123)	-	(129,123)	(129,123)	(448,864)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	-	(1)	-	-
3400 Other Funds Ltd	-	37,880	-	37,880	-	-
All Funds	-	37,879	-	37,879	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(35,573)	-	(35,573)	(35,572)	(82,759)
3400 Other Funds Ltd	-	(55,671)	-	(55,671)	(93,551)	(366,105)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$91,244)	-	(\$91,244)	(\$129,123)	(\$448,864)
TOTAL PERSONAL SERVICES						
8000 General Fund	2,078,345	2,295,381	181,918	2,477,299	2,456,380	2,373,343
3400 Other Funds Ltd	8,493,537	9,738,871	756,240	10,495,111	11,167,963	10,696,232
TOTAL PERSONAL SERVICES	\$10,571,882	\$12,034,252	\$938,158	\$12,972,410	\$13,624,343	\$13,069,575
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,595	4,962	-	4,962	4,962	3,810
3400 Other Funds Ltd	37,551	60,948	-	60,948	60,948	63,508
All Funds	43,146	65,910	-	65,910	65,910	67,318
4125 Out of State Travel						
8000 General Fund	3,539	2,209	-	2,209	2,209	2,301

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3400 Other Funds Ltd	27,738	31,347	-	31,347	31,347	32,664
All Funds	31,277	33,556	-	33,556	33,556	34,965
4150 Employee Training						
8000 General Fund	7,391	3,825	-	3,825	3,825	744
3400 Other Funds Ltd	34,778	94,299	-	94,299	94,299	98,259
All Funds	42,169	98,124	-	98,124	98,124	99,003
4175 Office Expenses						
8000 General Fund	21,032	7,444	-	7,444	7,444	5,284
3400 Other Funds Ltd	96,236	160,452	-	160,452	160,452	167,191
All Funds	117,268	167,896	-	167,896	167,896	172,475
4200 Telecommunications						
8000 General Fund	12,673	1,779	-	1,779	1,779	-
3400 Other Funds Ltd	59,856	75,917	-	75,917	75,917	79,106
All Funds	72,529	77,696	-	77,696	77,696	79,106
4225 State Gov. Service Charges						
8000 General Fund	519	-	-	-	-	-
3400 Other Funds Ltd	-	15,315	-	15,315	15,315	16,760
All Funds	519	15,315	-	15,315	15,315	16,760
4250 Data Processing						
8000 General Fund	13,127	11,791	-	11,791	11,791	10,396
3400 Other Funds Ltd	60,668	86,796	-	86,796	86,796	90,441

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**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Admin and Support Services**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	73,795	98,587	-	98,587	98,587	100,837
4275 Publicity and Publications						
8000 General Fund	3,931	51,963	-	51,963	51,963	1,428
3400 Other Funds Ltd	18,023	20,462	-	20,462	20,462	21,322
All Funds	21,954	72,425	-	72,425	72,425	22,750
4300 Professional Services						
8000 General Fund	5,844	952,531	-	952,531	952,531	119,382
3400 Other Funds Ltd	177,985	190,155	-	190,155	190,155	203,086
All Funds	183,829	1,142,686	-	1,142,686	1,142,686	322,468
4315 IT Professional Services						
8000 General Fund	-	137,253	-	137,253	137,253	146,586
3400 Other Funds Ltd	-	506,572	-	506,572	506,572	541,019
All Funds	-	643,825	-	643,825	643,825	687,605
4325 Attorney General						
8000 General Fund	11,352	59,601	-	59,601	59,601	11,834
3400 Other Funds Ltd	75,876	83,911	-	83,911	83,911	103,429
All Funds	87,228	143,512	-	143,512	143,512	115,263
4375 Employee Recruitment and Develop						
8000 General Fund	475	819	-	819	819	33
3400 Other Funds Ltd	2,418	5,180	-	5,180	5,180	5,397
All Funds	2,893	5,999	-	5,999	5,999	5,430

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4400 Dues and Subscriptions						
8000 General Fund	3,009	593	-	593	593	-
3400 Other Funds Ltd	13,701	6,241	-	6,241	6,241	6,503
All Funds	16,710	6,834	-	6,834	6,834	6,503
4425 Facilities Rental and Taxes						
8000 General Fund	122,662	194,136	-	194,136	194,136	202,290
3400 Other Funds Ltd	558,630	458,286	-	458,286	458,286	477,534
All Funds	681,292	652,422	-	652,422	652,422	679,824
4475 Facilities Maintenance						
8000 General Fund	1,723	382	-	382	382	398
3400 Other Funds Ltd	7,708	32,939	-	32,939	32,939	34,322
All Funds	9,431	33,321	-	33,321	33,321	34,720
4575 Agency Program Related S and S						
8000 General Fund	1,830	635	-	635	635	118
3400 Other Funds Ltd	851,701	33,450	-	33,450	33,450	34,854
All Funds	853,531	34,085	-	34,085	34,085	34,972
4600 Intra-agency Charges						
8000 General Fund	-	-	-	-	-	40,681
3400 Other Funds Ltd	-	604	-	604	-	162,728
All Funds	-	604	-	604	-	203,409
4650 Other Services and Supplies						

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8000 General Fund	21,760	4,272	-	4,272	4,272	-
3400 Other Funds Ltd	876,703	276,728	-	276,728	277,332	288,980
All Funds	898,463	281,000	-	281,000	281,604	288,980
4700 Expendable Prop 250 - 5000						
8000 General Fund	930	6,177	-	6,177	6,177	4,771
3400 Other Funds Ltd	4,489	21,651	-	21,651	21,651	22,560
All Funds	5,419	27,828	-	27,828	27,828	27,331
4715 IT Expendable Property						
8000 General Fund	19,482	11,324	-	11,324	11,324	9,195
3400 Other Funds Ltd	89,057	34,757	-	34,757	34,757	36,217
All Funds	108,539	46,081	-	46,081	46,081	45,412
TOTAL SERVICES & SUPPLIES						
8000 General Fund	256,874	1,451,696	-	1,451,696	1,451,696	559,251
3400 Other Funds Ltd	2,993,118	2,196,010	-	2,196,010	2,196,010	2,485,880
TOTAL SERVICES & SUPPLIES	\$3,249,992	\$3,647,706	-	\$3,647,706	\$3,647,706	\$3,045,131
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	82,039	-	82,039	82,039	85,485
3400 Other Funds Ltd	-	396,564	-	396,564	396,564	413,220
All Funds	-	478,603	-	478,603	478,603	498,705

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5600 Data Processing Hardware						
8000 General Fund	-	46,053	-	46,053	46,053	47,987
3400 Other Funds Ltd	-	199,313	-	199,313	199,313	207,684
All Funds	-	245,366	-	245,366	245,366	255,671
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	128,092	-	128,092	128,092	133,472
3400 Other Funds Ltd	-	595,877	-	595,877	595,877	620,904
TOTAL CAPITAL OUTLAY	-	\$723,969	-	\$723,969	\$723,969	\$754,376
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	630,302	1,237,478	-	1,237,478	1,237,478	-
6400 Federal Funds Ltd	147,500	204,723	-	204,723	204,723	-
All Funds	777,802	1,442,201	-	1,442,201	1,442,201	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	39,350,080	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	5,000,000	-	5,000,000	5,000,000	-
3400 Other Funds Ltd	18,975,982	-	-	-	-	-
All Funds	18,975,982	5,000,000	-	5,000,000	5,000,000	-
TOTAL SPECIAL PAYMENTS						

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8000 General Fund	39,980,382	6,237,478	-	6,237,478	6,237,478	-
3400 Other Funds Ltd	18,975,982	-	-	-	-	-
6400 Federal Funds Ltd	147,500	204,723	-	204,723	204,723	-
TOTAL SPECIAL PAYMENTS	\$59,103,864	\$6,442,201	-	\$6,442,201	\$6,442,201	-
EXPENDITURES						
8000 General Fund	42,315,601	10,112,647	181,918	10,294,565	10,273,646	3,066,066
3400 Other Funds Ltd	30,462,637	12,530,758	756,240	13,286,998	13,959,850	13,803,016
6400 Federal Funds Ltd	147,500	204,723	-	204,723	204,723	-
TOTAL EXPENDITURES	\$72,925,738	\$22,848,128	\$938,158	\$23,786,286	\$24,438,219	\$16,869,082
REVERSIONS						
9900 Reversions						
8000 General Fund	(649,920)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	23,602,849	1,985,815	(756,240)	1,229,575	2,356,121	2,512,955
6400 Federal Funds Ltd	22,368	-	-	-	-	-
TOTAL ENDING BALANCE	\$23,625,217	\$1,985,815	(\$756,240)	\$1,229,575	\$2,356,121	\$2,512,955
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	43	41	-	41	40	39
AUTHORIZED FTE POSITIONS						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8250 Class/Unclass FTE Positions	42.00	40.63	-	40.63	40.00	39.00

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Food Safety/Consumer Protection Policy Area**

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,193,484	12,230,916	-	12,230,916	12,230,916	12,230,916
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,174,917	-	1,174,917	2,096,224	1,956,952
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	12,193,484	13,405,833	-	13,405,833	14,327,140	14,187,868
TOTAL BEGINNING BALANCE	\$12,193,484	\$13,405,833	-	\$13,405,833	\$14,327,140	\$14,187,868

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

 8000 General Fund 15,170,261 23,689,332 706,281 24,395,613 25,110,619 15,832,905

LICENSES AND FEES

0205 Business Lic and Fees

 3400 Other Funds Ltd 21,559,995 21,866,428 - 21,866,428 21,866,428 21,152,711

FEDERAL FUNDS AS OTHER FUNDS

0360 Federal Revenues - Svc Contracts

 3400 Other Funds Ltd 1,095,356 1,645,595 - 1,645,595 1,645,595 1,645,595

CHARGES FOR SERVICES

0410 Charges for Services

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3400 Other Funds Ltd	4,256,950	4,604,712	-	4,604,712	4,604,712	1,092,135
0415 Admin and Service Charges						
3400 Other Funds Ltd	86,657	91,986	-	91,986	91,986	3,096
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,343,607	4,696,698	-	4,696,698	4,696,698	1,095,231
TOTAL CHARGES FOR SERVICES	\$4,343,607	\$4,696,698	-	\$4,696,698	\$4,696,698	\$1,095,231
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	64,868	1,855	-	1,855	1,855	1,855
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	352,447	119,381	-	119,381	344,600	337,381
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,077	3,971	-	3,971	3,971	1,932
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	165,842	111,677	-	111,677	111,677	111,507
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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Food Safety/Consumer Protection Policy Area

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6400 Federal Funds Ltd	1,221,803	2,528,727	16,746	2,545,473	2,351,927	2,403,965
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,067,768	3,058,536	-	3,058,536	3,058,536	3,058,536
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	216,508	155,136	-	155,136	161,652	161,652
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	464,609	484,123	-	484,123	504,456	504,456
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	2,281,689	-	2,281,689	2,445,609	695,609
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	3,748,885	5,979,484	-	5,979,484	6,170,253	4,420,253
TOTAL TRANSFERS IN	\$3,748,885	\$5,979,484	-	\$5,979,484	\$6,170,253	\$4,420,253
REVENUES						
8000 General Fund	15,170,261	23,689,332	706,281	24,395,613	25,110,619	15,832,905
3400 Other Funds Ltd	31,337,077	34,425,089	-	34,425,089	34,841,077	28,766,465
6400 Federal Funds Ltd	1,221,803	2,528,727	16,746	2,545,473	2,351,927	2,403,965
TOTAL REVENUES	\$47,729,141	\$60,643,148	\$723,027	\$61,366,175	\$62,303,623	\$47,003,335
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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3400 Other Funds Ltd	(4,672,728)	(4,701,782)	-	(4,701,782)	(5,790,515)	(5,314,071)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(140,784)	(100,510)	-	(100,510)	(100,510)	(100,510)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(4,672,728)	(4,701,782)	-	(4,701,782)	(5,790,515)	(5,314,071)
6400 Federal Funds Ltd	(140,784)	(100,510)	-	(100,510)	(100,510)	(100,510)
TOTAL TRANSFERS OUT	(\$4,813,512)	(\$4,802,292)	-	(\$4,802,292)	(\$5,891,025)	(\$5,414,581)
AVAILABLE REVENUES						
8000 General Fund	15,170,261	23,689,332	706,281	24,395,613	25,110,619	15,832,905
3400 Other Funds Ltd	38,857,833	43,129,140	-	43,129,140	43,377,702	37,640,262
6400 Federal Funds Ltd	1,081,019	2,428,217	16,746	2,444,963	2,251,417	2,303,455
TOTAL AVAILABLE REVENUES	\$55,109,113	\$69,246,689	\$723,027	\$69,969,716	\$70,739,738	\$55,776,622
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,491,813	5,792,885	706,281	6,499,166	6,695,691	6,695,691
3400 Other Funds Ltd	12,733,295	15,172,501	1,965,094	17,137,595	17,323,549	15,559,052
6400 Federal Funds Ltd	424,790	109,320	16,746	126,066	-	-
All Funds	18,649,898	21,074,706	2,688,121	23,762,827	24,019,240	22,254,743

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3160 Temporary Appointments						
8000 General Fund	79,438	472	-	472	472	491
3400 Other Funds Ltd	39,810	313,761	-	313,761	313,761	16,417
6400 Federal Funds Ltd	55,719	876,601	-	876,601	876,601	913,418
All Funds	174,967	1,190,834	-	1,190,834	1,190,834	930,326
3170 Overtime Payments						
8000 General Fund	14,653	-	-	-	-	-
3400 Other Funds Ltd	86,900	133,310	-	133,310	133,310	123,498
6400 Federal Funds Ltd	321	19,522	-	19,522	19,522	20,342
All Funds	101,874	152,832	-	152,832	152,832	143,840
3180 Shift Differential						
8000 General Fund	2,457	-	-	-	-	-
3400 Other Funds Ltd	10,451	2,756	-	2,756	2,756	52
6400 Federal Funds Ltd	56	-	-	-	-	-
All Funds	12,964	2,756	-	2,756	2,756	52
3190 All Other Differential						
8000 General Fund	79,231	-	-	-	-	-
3400 Other Funds Ltd	194,824	12,380	-	12,380	12,380	12,899
6400 Federal Funds Ltd	3,451	-	-	-	-	-
All Funds	277,506	12,380	-	12,380	12,380	12,899
TOTAL SALARIES & WAGES						

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8000 General Fund	5,667,592	5,793,357	706,281	6,499,638	6,696,163	6,696,182
3400 Other Funds Ltd	13,065,280	15,634,708	1,965,094	17,599,802	17,785,756	15,711,918
6400 Federal Funds Ltd	484,337	1,005,443	16,746	1,022,189	896,123	933,760
TOTAL SALARIES & WAGES	\$19,217,209	\$22,433,508	\$2,688,121	\$25,121,629	\$25,378,042	\$23,341,860
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,013	1,741	-	1,741	2,330	2,330
3400 Other Funds Ltd	6,577	4,959	-	4,959	6,868	5,860
6400 Federal Funds Ltd	190	53	-	53	-	-
All Funds	8,780	6,753	-	6,753	9,198	8,190
3220 Public Employees' Retire Cont						
8000 General Fund	982,563	1,038,081	-	1,038,081	1,408,765	1,408,765
3400 Other Funds Ltd	2,275,717	2,745,528	-	2,745,528	3,676,104	3,302,330
6400 Federal Funds Ltd	76,845	23,089	-	23,089	4,108	4,281
All Funds	3,335,125	3,806,698	-	3,806,698	5,088,977	4,715,376
3221 Pension Obligation Bond						
8000 General Fund	300,544	306,166	-	306,166	306,166	262,572
3400 Other Funds Ltd	686,807	791,576	-	791,576	791,576	584,942
6400 Federal Funds Ltd	22,902	990	-	990	990	766
All Funds	1,010,253	1,098,732	-	1,098,732	1,098,732	848,280

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3230 Social Security Taxes						
8000 General Fund	431,439	443,192	-	443,192	512,261	512,262
3400 Other Funds Ltd	983,974	1,196,068	-	1,196,068	1,360,633	1,201,983
6400 Federal Funds Ltd	36,054	76,918	-	76,918	68,555	71,434
All Funds	1,451,467	1,716,178	-	1,716,178	1,941,449	1,785,679
3240 Unemployment Assessments						
8000 General Fund	-	6,079	-	6,079	6,079	6,334
3400 Other Funds Ltd	2,491	7,130	-	7,130	7,130	6,342
All Funds	2,491	13,209	-	13,209	13,209	12,676
3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,436	23,157	-	23,157	26,789	26,789
3400 Other Funds Ltd	14,309	61,441	-	61,441	69,894	62,784
6400 Federal Funds Ltd	767	515	-	515	78	81
All Funds	22,512	85,113	-	85,113	96,761	89,654
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,182	1,513	-	1,513	1,355	1,355
3400 Other Funds Ltd	3,109	4,343	-	4,343	3,981	3,401
6400 Federal Funds Ltd	128	46	-	46	-	-
All Funds	4,419	5,902	-	5,902	5,336	4,756
3260 Mass Transit Tax						
8000 General Fund	30,044	34,760	-	34,760	34,760	40,178

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**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Food Safety/Consumer Protection Policy Area**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	60,353	93,808	-	93,808	93,808	94,272
All Funds	90,397	128,568	-	128,568	128,568	134,450
3270 Flexible Benefits						
8000 General Fund	1,330,828	1,298,577	-	1,298,577	1,373,242	1,373,242
3400 Other Funds Ltd	3,057,662	3,735,574	-	3,735,574	4,044,380	3,450,668
6400 Federal Funds Ltd	107,431	39,600	-	39,600	-	-
All Funds	4,495,921	5,073,751	-	5,073,751	5,417,622	4,823,910
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,086,049	3,153,266	-	3,153,266	3,671,747	3,633,827
3400 Other Funds Ltd	7,090,999	8,640,427	-	8,640,427	10,054,374	8,712,582
6400 Federal Funds Ltd	244,317	141,211	-	141,211	73,731	76,562
TOTAL OTHER PAYROLL EXPENSES	\$10,421,365	\$11,934,904	-	\$11,934,904	\$13,799,852	\$12,422,971
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(80,848)	-	(80,848)	(80,848)	(334,809)
3400 Other Funds Ltd	-	(239,690)	-	(239,690)	(239,690)	(785,595)
6400 Federal Funds Ltd	-	(2,691)	-	(2,691)	(2,691)	(46,688)
All Funds	-	(323,229)	-	(323,229)	(323,229)	(1,167,092)
TOTAL PERSONAL SERVICES						
8000 General Fund	8,753,641	8,865,775	706,281	9,572,056	10,287,062	9,995,200

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3400 Other Funds Ltd	20,156,279	24,035,445	1,965,094	26,000,539	27,600,440	23,638,905
6400 Federal Funds Ltd	728,654	1,143,963	16,746	1,160,709	967,163	963,634
TOTAL PERSONAL SERVICES	\$29,638,574	\$34,045,183	\$2,688,121	\$36,733,304	\$38,854,665	\$34,597,739
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	187,097	301,872	-	301,872	301,872	314,550
3400 Other Funds Ltd	1,481,495	1,857,259	-	1,857,259	1,857,259	1,734,644
6400 Federal Funds Ltd	20,088	66,587	-	66,587	66,587	69,384
All Funds	1,688,680	2,225,718	-	2,225,718	2,225,718	2,118,578
4125 Out of State Travel						
8000 General Fund	24,326	33,819	-	33,819	33,819	35,239
3400 Other Funds Ltd	51,698	145,861	-	145,861	145,861	146,964
6400 Federal Funds Ltd	20,887	17,490	-	17,490	17,490	18,224
All Funds	96,911	197,170	-	197,170	197,170	200,427
4150 Employee Training						
8000 General Fund	10,621	38,563	-	38,563	38,563	40,183
3400 Other Funds Ltd	20,457	110,007	-	110,007	110,007	113,438
6400 Federal Funds Ltd	884	36,508	-	36,508	36,508	38,041
All Funds	31,962	185,078	-	185,078	185,078	191,662
4175 Office Expenses						

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Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	38,616	118,576	-	118,576	118,576	123,556
3400 Other Funds Ltd	230,383	360,391	-	360,391	360,391	347,651
6400 Federal Funds Ltd	19,607	6,549	-	6,549	6,549	6,824
All Funds	288,606	485,516	-	485,516	485,516	478,031
4200 Telecommunications						
8000 General Fund	46,040	26,046	-	26,046	26,046	27,139
3400 Other Funds Ltd	198,655	274,893	-	274,893	274,893	261,431
6400 Federal Funds Ltd	1,017	3,896	-	3,896	3,896	4,059
All Funds	245,712	304,835	-	304,835	304,835	292,629
4225 State Gov. Service Charges						
8000 General Fund	548,630	478,849	-	478,849	478,849	656,666
3400 Other Funds Ltd	927,560	1,237,571	-	1,237,571	1,237,571	1,378,812
6400 Federal Funds Ltd	6,033	-	-	-	-	-
All Funds	1,482,223	1,716,420	-	1,716,420	1,716,420	2,035,478
4250 Data Processing						
8000 General Fund	632,727	73,961	-	73,961	73,961	77,067
3400 Other Funds Ltd	187,238	27,287	-	27,287	27,287	28,433
6400 Federal Funds Ltd	(177)	231	-	231	231	240
All Funds	819,788	101,479	-	101,479	101,479	105,740
4275 Publicity and Publications						
8000 General Fund	404	25,134	-	25,134	25,134	26,190

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3400 Other Funds Ltd	2,063	21,200	-	21,200	21,200	10,526
6400 Federal Funds Ltd	-	23,519	-	23,519	23,519	24,507
All Funds	2,467	69,853	-	69,853	69,853	61,223
4300 Professional Services						
8000 General Fund	937	239,730	-	239,730	239,730	256,031
3400 Other Funds Ltd	1,383	123,925	-	123,925	123,925	96,400
6400 Federal Funds Ltd	-	62,746	-	62,746	62,746	67,013
All Funds	2,320	426,401	-	426,401	426,401	419,444
4315 IT Professional Services						
8000 General Fund	285,825	-	-	-	-	-
3400 Other Funds Ltd	13,219	-	-	-	-	-
All Funds	299,044	-	-	-	-	-
4325 Attorney General						
8000 General Fund	77,372	2,655	-	2,655	2,655	3,272
3400 Other Funds Ltd	84,127	253,295	-	253,295	253,295	286,107
6400 Federal Funds Ltd	1,803	-	-	-	-	-
All Funds	163,302	255,950	-	255,950	255,950	289,379
4375 Employee Recruitment and Develop						
8000 General Fund	3,911	6,635	-	6,635	6,635	6,913
3400 Other Funds Ltd	5,477	3,345	-	3,345	3,345	3,072
6400 Federal Funds Ltd	30	1,807	-	1,807	1,807	1,882

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	9,418	11,787	-	11,787	11,787	11,867
4400 Dues and Subscriptions						
8000 General Fund	2,879	1,371	-	1,371	1,371	1,428
3400 Other Funds Ltd	8,096	20,511	-	20,511	20,511	19,889
6400 Federal Funds Ltd	2,213	667	-	667	667	695
All Funds	13,188	22,549	-	22,549	22,549	22,012
4425 Facilities Rental and Taxes						
8000 General Fund	1,168,120	2,366,016	-	2,366,016	2,366,016	2,616,167
3400 Other Funds Ltd	560,226	443,695	-	443,695	443,695	411,484
6400 Federal Funds Ltd	904	55,273	-	55,273	55,273	57,594
All Funds	1,729,250	2,864,984	-	2,864,984	2,864,984	3,085,245
4450 Fuels and Utilities						
8000 General Fund	826	-	-	-	-	-
3400 Other Funds Ltd	16,035	15,466	-	15,466	15,466	16,115
All Funds	16,861	15,466	-	15,466	15,466	16,115
4475 Facilities Maintenance						
8000 General Fund	104	-	-	-	-	-
3400 Other Funds Ltd	3,278	1,213	-	1,213	1,213	1,264
All Funds	3,382	1,213	-	1,213	1,213	1,264
4575 Agency Program Related S and S						
8000 General Fund	240,041	417,336	-	417,336	417,336	434,864

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3400 Other Funds Ltd	907,644	640,499	-	640,499	640,499	657,185
6400 Federal Funds Ltd	85,441	12,531	-	12,531	12,531	13,057
All Funds	1,233,126	1,070,366	-	1,070,366	1,070,366	1,105,106
4600 Intra-agency Charges						
8000 General Fund	-	21,086	-	21,086	21,086	21,972
3400 Other Funds Ltd	-	317,532	-	317,532	317,532	311,071
6400 Federal Funds Ltd	-	157,480	-	157,480	157,480	164,095
All Funds	-	496,098	-	496,098	496,098	497,138
4650 Other Services and Supplies						
8000 General Fund	164,313	403,342	-	403,342	403,342	420,283
3400 Other Funds Ltd	206,172	424,166	-	424,166	424,166	302,480
6400 Federal Funds Ltd	77,546	322,604	-	322,604	322,604	336,153
All Funds	448,031	1,150,112	-	1,150,112	1,150,112	1,058,916
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,833	26,526	-	26,526	26,526	27,641
3400 Other Funds Ltd	23,288	51,214	-	51,214	51,214	52,081
6400 Federal Funds Ltd	115,400	2,645	-	2,645	2,645	2,756
All Funds	176,521	80,385	-	80,385	80,385	82,478
4715 IT Expendable Property						
8000 General Fund	50,474	28,166	-	28,166	28,166	29,348
3400 Other Funds Ltd	111,487	60,940	-	60,940	60,940	61,489

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	12,858	2,461	-	2,461	2,461	2,564
All Funds	174,819	91,567	-	91,567	91,567	93,401
TOTAL SERVICES & SUPPLIES						
8000 General Fund	3,521,096	4,609,683	-	4,609,683	4,609,683	5,118,509
3400 Other Funds Ltd	5,039,981	6,390,270	-	6,390,270	6,390,270	6,240,536
6400 Federal Funds Ltd	364,534	772,994	-	772,994	772,994	807,088
TOTAL SERVICES & SUPPLIES	\$8,925,611	\$11,772,947	-	\$11,772,947	\$11,772,947	\$12,166,133
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	136,378	-	-	-	-	-
3400 Other Funds Ltd	-	220,461	-	220,461	220,461	229,721
6400 Federal Funds Ltd	7,081	511,260	-	511,260	511,260	532,733
All Funds	143,459	731,721	-	731,721	731,721	762,454
5400 Automotive and Aircraft						
8000 General Fund	57,749	-	-	-	-	-
3400 Other Funds Ltd	-	452,652	-	452,652	452,652	471,664
6400 Federal Funds Ltd	(19,250)	-	-	-	-	-
All Funds	38,499	452,652	-	452,652	452,652	471,664
5550 Data Processing Software						
8000 General Fund	-	210,572	-	210,572	210,572	219,416

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5600 Data Processing Hardware						
8000 General Fund	-	11,699	-	11,699	11,699	12,190
5900 Other Capital Outlay						
8000 General Fund	-	467,937	-	467,937	467,937	487,590
3400 Other Funds Ltd	-	1,750,000	-	1,750,000	1,750,000	-
All Funds	-	2,217,937	-	2,217,937	2,217,937	487,590
TOTAL CAPITAL OUTLAY						
8000 General Fund	194,127	690,208	-	690,208	690,208	719,196
3400 Other Funds Ltd	-	2,423,113	-	2,423,113	2,423,113	701,385
6400 Federal Funds Ltd	(12,169)	511,260	-	511,260	511,260	532,733
TOTAL CAPITAL OUTLAY	\$181,958	\$3,624,581	-	\$3,624,581	\$3,624,581	\$1,953,314
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	701,397	523,666	-	523,666	523,666	-
6035 Dist to Individuals						
8000 General Fund	2,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	9,000,000	-	9,000,000	9,000,000	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	2,701,397	9,523,666	-	9,523,666	9,523,666	-

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TOTAL SPECIAL PAYMENTS	\$2,701,397	\$9,523,666	-	\$9,523,666	\$9,523,666	-
EXPENDITURES						
8000 General Fund	15,170,261	23,689,332	706,281	24,395,613	25,110,619	15,832,905
3400 Other Funds Ltd	25,196,260	32,848,828	1,965,094	34,813,922	36,413,823	30,580,826
6400 Federal Funds Ltd	1,081,019	2,428,217	16,746	2,444,963	2,251,417	2,303,455
TOTAL EXPENDITURES	\$41,447,540	\$58,966,377	\$2,688,121	\$61,654,498	\$63,775,859	\$48,717,186
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	13,661,573	10,280,312	(1,965,094)	8,315,218	6,963,879	7,059,436
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$13,661,573	\$10,280,312	(\$1,965,094)	\$8,315,218	\$6,963,879	\$7,059,436
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	183	184	-	184	182	113
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	126.13	127.71	-	127.71	126.07	112.53

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**Version: V - 01 - Agency Request Budget
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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,516,131	-	-	-	-	-
3400 Other Funds Ltd	14,397,934	11,510,759	-	11,510,759	11,510,759	11,510,759
6400 Federal Funds Ltd	1,133	-	-	-	-	-
All Funds	15,915,198	11,510,759	-	11,510,759	11,510,759	11,510,759
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	941,585	941,585
3400 Other Funds Ltd	(721,178)	5,450,870	-	5,450,870	7,051,439	7,051,439
All Funds	(721,178)	5,450,870	-	5,450,870	7,993,024	7,993,024
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,516,131	-	-	-	941,585	941,585
3400 Other Funds Ltd	13,676,756	16,961,629	-	16,961,629	18,562,198	18,562,198
6400 Federal Funds Ltd	1,133	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$15,194,020	\$16,961,629	-	\$16,961,629	\$19,503,783	\$19,503,783

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,547,387	15,331,251	2,938,541	18,269,792	18,590,772	15,467,029
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0205 Business Lic and Fees						
3400 Other Funds Ltd	20,981,336	22,116,713	-	22,116,713	22,116,713	22,116,713
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	-	6,693	-	6,693	6,693	6,693
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	264,391	92,982	-	92,982	92,982	92,982
0415 Admin and Service Charges						
3400 Other Funds Ltd	493	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	264,884	92,982	-	92,982	92,982	92,982
TOTAL CHARGES FOR SERVICES	\$264,884	\$92,982	-	\$92,982	\$92,982	\$92,982
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	368,702	560,850	-	560,850	560,850	560,850
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	607,161	188,938	-	188,938	607,161	607,161
SALES INCOME						

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0705 Sales Income						
3400 Other Funds Ltd	19,902	13,243	-	13,243	13,243	13,243
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	137,930	117,760	-	117,760	117,760	117,760
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,633,154	9,311,150	300,271	9,611,421	9,933,157	9,992,740
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,781,896	845,321	-	845,321	961,846	961,846
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	1,000,000	1,000,000	1,000,000	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	405	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	24,968	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,563,918	8,859,764	489,666	9,349,430	8,941,533	8,983,461
1845 Tsfr From OLCC						
3400 Other Funds Ltd	487,897	-	-	-	-	-

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Natural Resource Policy Area**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-040-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	10,563,918	8,859,764	489,666	9,349,430	8,941,533	8,983,461
3400 Other Funds Ltd	3,295,166	845,321	1,000,000	1,845,321	1,961,846	961,846
TOTAL TRANSFERS IN	\$13,859,084	\$9,705,085	\$1,489,666	\$11,194,751	\$10,903,379	\$9,945,307
REVENUES						
8000 General Fund	18,547,387	15,331,251	2,938,541	18,269,792	18,590,772	15,467,029
4400 Lottery Funds Ltd	10,563,918	8,859,764	489,666	9,349,430	8,941,533	8,983,461
3400 Other Funds Ltd	25,675,081	23,942,500	1,000,000	24,942,500	25,477,248	24,477,248
6400 Federal Funds Ltd	6,633,154	9,311,150	300,271	9,611,421	9,933,157	9,992,740
TOTAL REVENUES	\$61,419,540	\$57,444,665	\$4,728,478	\$62,173,143	\$62,942,710	\$58,920,478
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(300,000)	-	-	-	-	-
3400 Other Funds Ltd	(7,141,043)	(5,506,047)	-	(5,506,047)	(6,137,523)	(6,137,523)
All Funds	(7,441,043)	(5,506,047)	-	(5,506,047)	(6,137,523)	(6,137,523)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(811,041)	(562,830)	-	(562,830)	(562,830)	(562,830)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(300,000)	-	-	-	-	-
3400 Other Funds Ltd	(7,141,043)	(5,506,047)	-	(5,506,047)	(6,137,523)	(6,137,523)

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6400 Federal Funds Ltd	(811,041)	(562,830)	-	(562,830)	(562,830)	(562,830)
TOTAL TRANSFERS OUT	(\$8,252,084)	(\$6,068,877)	-	(\$6,068,877)	(\$6,700,353)	(\$6,700,353)
AVAILABLE REVENUES						
8000 General Fund	18,547,387	15,331,251	2,938,541	18,269,792	18,590,772	15,467,029
4400 Lottery Funds Ltd	11,780,049	8,859,764	489,666	9,349,430	9,883,118	9,925,046
3400 Other Funds Ltd	32,210,794	35,398,082	1,000,000	36,398,082	37,901,923	36,901,923
6400 Federal Funds Ltd	5,823,246	8,748,320	300,271	9,048,591	9,370,327	9,429,910
TOTAL AVAILABLE REVENUES	\$68,361,476	\$68,337,417	\$4,728,478	\$73,065,895	\$75,746,140	\$71,723,908
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,664,160	5,881,134	688,541	6,569,675	6,527,506	6,527,506
4400 Lottery Funds Ltd	4,164,825	4,006,156	489,666	4,495,822	4,664,230	4,664,230
3400 Other Funds Ltd	8,357,164	10,070,514	1,319,022	11,389,536	11,902,130	11,902,130
6400 Federal Funds Ltd	3,195,723	2,130,713	300,271	2,430,984	2,528,785	2,528,785
All Funds	20,381,872	22,088,517	2,797,500	24,886,017	25,622,651	25,622,651
3160 Temporary Appointments						
8000 General Fund	41,933	295,878	580,585	876,463	876,463	6,207
4400 Lottery Funds Ltd	70,382	91,707	-	91,707	91,707	95,559

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3400 Other Funds Ltd	41,078	651,347	364,934	1,016,281	1,016,281	678,703
6400 Federal Funds Ltd	6,965	1,266,811	-	1,266,811	1,266,811	1,320,017
All Funds	160,358	2,305,743	945,519	3,251,262	3,251,262	2,100,486
3170 Overtime Payments						
8000 General Fund	15,851	-	-	-	-	-
4400 Lottery Funds Ltd	60,901	-	-	-	-	-
3400 Other Funds Ltd	10,315	2,752	-	2,752	2,752	2,867
6400 Federal Funds Ltd	71,670	-	-	-	-	-
All Funds	158,737	2,752	-	2,752	2,752	2,867
3180 Shift Differential						
8000 General Fund	123	-	-	-	-	-
4400 Lottery Funds Ltd	374	-	-	-	-	-
3400 Other Funds Ltd	246	-	-	-	-	-
6400 Federal Funds Ltd	322	-	-	-	-	-
All Funds	1,065	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	43,315	-	-	-	-	-
4400 Lottery Funds Ltd	43,129	-	-	-	-	-
3400 Other Funds Ltd	98,818	44,969	-	44,969	44,969	46,857
6400 Federal Funds Ltd	22,460	-	-	-	-	-
All Funds	207,722	44,969	-	44,969	44,969	46,857

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TOTAL SALARIES & WAGES						
8000 General Fund	4,765,382	6,177,012	1,269,126	7,446,138	7,403,969	6,533,713
4400 Lottery Funds Ltd	4,339,611	4,097,863	489,666	4,587,529	4,755,937	4,759,789
3400 Other Funds Ltd	8,507,621	10,769,582	1,683,956	12,453,538	12,966,132	12,630,557
6400 Federal Funds Ltd	3,297,140	3,397,524	300,271	3,697,795	3,795,596	3,848,802
TOTAL SALARIES & WAGES	\$20,909,754	\$24,441,981	\$3,743,019	\$28,185,000	\$28,921,634	\$27,772,861
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,703	1,859	-	1,859	2,376	2,376
4400 Lottery Funds Ltd	1,992	1,370	-	1,370	1,864	1,864
3400 Other Funds Ltd	3,213	3,371	-	3,371	4,699	4,699
6400 Federal Funds Ltd	1,448	781	-	781	1,062	1,062
All Funds	8,356	7,381	-	7,381	10,001	10,001
3220 Public Employees' Retire Cont						
8000 General Fund	893,237	1,053,901	-	1,053,901	1,373,386	1,373,386
4400 Lottery Funds Ltd	695,895	716,132	-	716,132	979,271	979,271
3400 Other Funds Ltd	1,468,656	1,811,705	-	1,811,705	2,512,511	2,512,932
6400 Federal Funds Ltd	475,165	381,827	-	381,827	532,054	532,054
All Funds	3,532,953	3,963,565	-	3,963,565	5,397,222	5,397,643
3221 Pension Obligation Bond						

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8000 General Fund	261,810	289,363	-	289,363	289,363	255,977
4400 Lottery Funds Ltd	206,746	211,526	-	211,526	211,526	182,908
3400 Other Funds Ltd	454,116	506,065	-	506,065	506,065	468,615
6400 Federal Funds Ltd	150,214	112,612	-	112,612	112,612	99,167
All Funds	1,072,886	1,119,566	-	1,119,566	1,119,566	1,006,667
3230 Social Security Taxes						
8000 General Fund	371,859	472,545	44,415	516,960	566,402	499,827
4400 Lottery Funds Ltd	329,019	313,492	-	313,492	363,833	364,128
3400 Other Funds Ltd	649,552	823,888	27,917	851,805	991,917	966,246
6400 Federal Funds Ltd	236,534	259,914	-	259,914	290,369	294,439
All Funds	1,586,964	1,869,839	72,332	1,942,171	2,212,521	2,124,640
3240 Unemployment Assessments						
8000 General Fund	-	47,560	-	47,560	47,560	49,558
4400 Lottery Funds Ltd	4,031	-	-	-	-	-
3400 Other Funds Ltd	13,837	511	-	511	511	532
6400 Federal Funds Ltd	-	36,654	-	36,654	36,654	38,194
All Funds	17,868	84,725	-	84,725	84,725	88,284
3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,270	23,525	-	23,525	26,109	26,109
4400 Lottery Funds Ltd	4,629	15,985	-	15,985	18,612	18,612
3400 Other Funds Ltd	9,699	40,437	-	40,437	47,764	47,772

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6400 Federal Funds Ltd	2,844	8,522	-	8,522	10,114	10,114
All Funds	24,442	88,469	-	88,469	102,599	102,607
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,078	1,615	-	1,615	1,388	1,388
4400 Lottery Funds Ltd	1,230	1,187	-	1,187	1,083	1,083
3400 Other Funds Ltd	2,143	2,929	-	2,929	2,743	2,743
6400 Federal Funds Ltd	928	676	-	676	616	616
All Funds	5,379	6,407	-	6,407	5,830	5,830
3260 Mass Transit Tax						
8000 General Fund	26,191	35,321	-	35,321	35,321	39,202
4400 Lottery Funds Ltd	24,238	24,587	-	24,587	24,587	28,559
3400 Other Funds Ltd	50,253	64,619	-	64,619	64,619	75,783
All Funds	100,682	124,527	-	124,527	124,527	143,544
3270 Flexible Benefits						
8000 General Fund	1,078,575	1,392,010	-	1,392,010	1,398,646	1,398,646
4400 Lottery Funds Ltd	959,372	1,024,417	-	1,024,417	1,098,283	1,098,283
3400 Other Funds Ltd	1,997,830	2,531,615	-	2,531,615	2,766,633	2,766,633
6400 Federal Funds Ltd	656,415	584,410	-	584,410	625,850	625,850
All Funds	4,692,192	5,532,452	-	5,532,452	5,889,412	5,889,412
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,641,723	3,317,699	44,415	3,362,114	3,740,551	3,646,469

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4400 Lottery Funds Ltd	2,227,152	2,308,696	-	2,308,696	2,699,059	2,674,708
3400 Other Funds Ltd	4,649,299	5,785,140	27,917	5,813,057	6,897,462	6,845,955
6400 Federal Funds Ltd	1,523,548	1,385,396	-	1,385,396	1,609,331	1,601,496
TOTAL OTHER PAYROLL EXPENSES	\$11,041,722	\$12,796,931	\$72,332	\$12,869,263	\$14,946,403	\$14,768,628
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(79,423)	-	(79,423)	(79,423)	(326,686)
4400 Lottery Funds Ltd	-	(65,101)	-	(65,101)	(65,101)	(237,989)
3400 Other Funds Ltd	-	(137,259)	-	(137,259)	(137,259)	(631,528)
6400 Federal Funds Ltd	-	(32,151)	-	(32,151)	(32,151)	(192,441)
All Funds	-	(313,934)	-	(313,934)	(313,934)	(1,388,644)
3465 Reconciliation Adjustment						
8000 General Fund	-	15,288	-	15,288	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(64,135)	-	(64,135)	(79,423)	(326,686)
4400 Lottery Funds Ltd	-	(65,101)	-	(65,101)	(65,101)	(237,989)
3400 Other Funds Ltd	-	(137,259)	-	(137,259)	(137,259)	(631,528)
6400 Federal Funds Ltd	-	(32,151)	-	(32,151)	(32,151)	(192,441)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$298,646)	-	(\$298,646)	(\$313,934)	(\$1,388,644)

TOTAL PERSONAL SERVICES

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8000 General Fund	7,407,105	9,430,576	1,313,541	10,744,117	11,065,097	9,853,496
4400 Lottery Funds Ltd	6,566,763	6,341,458	489,666	6,831,124	7,389,895	7,196,508
3400 Other Funds Ltd	13,156,920	16,417,463	1,711,873	18,129,336	19,726,335	18,844,984
6400 Federal Funds Ltd	4,820,688	4,750,769	300,271	5,051,040	5,372,776	5,257,857
TOTAL PERSONAL SERVICES	\$31,951,476	\$36,940,266	\$3,815,351	\$40,755,617	\$43,554,103	\$41,152,845
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	293,435	291,496	350,000	641,496	641,496	302,045
4400 Lottery Funds Ltd	575,750	521,425	-	521,425	521,425	543,325
3400 Other Funds Ltd	264,668	824,100	91,818	915,918	915,918	858,712
6400 Federal Funds Ltd	355,321	1,318,840	-	1,318,840	1,318,840	1,374,231
All Funds	1,489,174	2,955,861	441,818	3,397,679	3,397,679	3,078,313
4125 Out of State Travel						
8000 General Fund	23,771	9,200	-	9,200	9,200	9,586
4400 Lottery Funds Ltd	11,311	23,517	-	23,517	23,517	24,505
3400 Other Funds Ltd	31,868	43,612	-	43,612	43,612	45,445
6400 Federal Funds Ltd	40,752	75,734	-	75,734	75,734	78,916
All Funds	107,702	152,063	-	152,063	152,063	158,452
4150 Employee Training						
8000 General Fund	63,510	146,302	-	146,302	146,302	152,447

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4400 Lottery Funds Ltd	2,095	91,938	-	91,938	91,938	95,800
3400 Other Funds Ltd	24,414	107,857	-	107,857	107,857	112,387
6400 Federal Funds Ltd	14,430	27,249	-	27,249	27,249	28,393
All Funds	104,449	373,346	-	373,346	373,346	389,027
4175 Office Expenses						
8000 General Fund	75,575	122,606	10,000	132,606	132,606	125,411
4400 Lottery Funds Ltd	55,299	213,902	-	213,902	213,902	222,886
3400 Other Funds Ltd	53,785	265,421	8,350	273,771	273,771	276,569
6400 Federal Funds Ltd	22,549	162,248	-	162,248	162,248	169,063
All Funds	207,208	764,177	18,350	782,527	782,527	793,929
4200 Telecommunications						
8000 General Fund	99,827	82,452	-	82,452	82,452	83,831
4400 Lottery Funds Ltd	76,824	63,215	-	63,215	63,215	65,870
3400 Other Funds Ltd	321,869	80,286	-	80,286	80,286	83,658
6400 Federal Funds Ltd	10,577	32,639	-	32,639	32,639	34,009
All Funds	509,097	258,592	-	258,592	258,592	267,368
4225 State Gov. Service Charges						
8000 General Fund	452,630	192,577	-	192,577	192,577	264,092
4400 Lottery Funds Ltd	380,843	363,448	-	363,448	363,448	498,488
3400 Other Funds Ltd	833,601	1,068,741	-	1,068,741	1,068,741	1,465,692
6400 Federal Funds Ltd	241	-	-	-	-	-

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All Funds	1,667,315	1,624,766	-	1,624,766	1,624,766	2,228,272
4250 Data Processing						
8000 General Fund	576,817	25,275	-	25,275	25,275	26,337
4400 Lottery Funds Ltd	20,304	22,030	-	22,030	22,030	22,956
3400 Other Funds Ltd	74,326	54,323	-	54,323	54,323	56,605
6400 Federal Funds Ltd	-	4,720	-	4,720	4,720	4,918
All Funds	671,447	106,348	-	106,348	106,348	110,816
4275 Publicity and Publications						
8000 General Fund	6,969	47,669	10,000	57,669	57,669	34,042
4400 Lottery Funds Ltd	2,307	46,418	-	46,418	46,418	48,368
3400 Other Funds Ltd	43,124	291,428	-	291,428	291,428	303,669
6400 Federal Funds Ltd	9,806	202,555	-	202,555	202,555	211,062
All Funds	62,206	588,070	10,000	598,070	598,070	597,141
4300 Professional Services						
8000 General Fund	181,236	1,267,475	-	1,267,475	1,267,475	847,378
4400 Lottery Funds Ltd	315	265,148	-	265,148	265,148	283,178
3400 Other Funds Ltd	38,993	586,803	1,074,000	1,660,803	1,660,803	626,705
6400 Federal Funds Ltd	-	222,174	-	222,174	222,174	237,282
All Funds	220,544	2,341,600	1,074,000	3,415,600	3,415,600	1,994,543
4315 IT Professional Services						
8000 General Fund	36,907	-	-	-	-	-

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4325 Attorney General						
8000 General Fund	262,277	232,591	-	232,591	232,591	163,432
4400 Lottery Funds Ltd	4,114	20,746	-	20,746	20,746	25,572
3400 Other Funds Ltd	577,719	525,184	-	525,184	525,184	647,341
6400 Federal Funds Ltd	61,442	4,355	-	4,355	4,355	5,368
All Funds	905,552	782,876	-	782,876	782,876	841,713
4375 Employee Recruitment and Develop						
8000 General Fund	4,019	5,241	-	5,241	5,241	5,461
4400 Lottery Funds Ltd	1,897	1,305	-	1,305	1,305	1,359
3400 Other Funds Ltd	6,092	20,436	-	20,436	20,436	21,294
6400 Federal Funds Ltd	173	111	-	111	111	115
All Funds	12,181	27,093	-	27,093	27,093	28,229
4400 Dues and Subscriptions						
8000 General Fund	11,080	6,490	-	6,490	6,490	6,762
4400 Lottery Funds Ltd	2,346	111	-	111	111	115
3400 Other Funds Ltd	2,957	16,419	-	16,419	16,419	17,109
6400 Federal Funds Ltd	316	82	-	82	82	85
All Funds	16,699	23,102	-	23,102	23,102	24,071
4425 Facilities Rental and Taxes						
8000 General Fund	289,018	1,870,895	-	1,870,895	1,870,895	2,060,535
4400 Lottery Funds Ltd	146,658	273,284	-	273,284	273,284	284,762

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**Agency Worksheet - Revenues & Expenditures
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Natural Resource Policy Area**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-040-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	565,874	139,288	-	139,288	139,288	145,138
6400 Federal Funds Ltd	1,941	-	-	-	-	-
All Funds	1,003,491	2,283,467	-	2,283,467	2,283,467	2,490,435
4450 Fuels and Utilities						
8000 General Fund	8,433	2,596	-	2,596	2,596	2,705
4400 Lottery Funds Ltd	5,610	6,250	-	6,250	6,250	6,512
3400 Other Funds Ltd	3,243	31,285	-	31,285	31,285	32,600
6400 Federal Funds Ltd	13	4,000	-	4,000	4,000	4,168
All Funds	17,299	44,131	-	44,131	44,131	45,985
4475 Facilities Maintenance						
8000 General Fund	307	-	-	-	-	-
4400 Lottery Funds Ltd	425	-	-	-	-	-
3400 Other Funds Ltd	151	-	-	-	-	-
6400 Federal Funds Ltd	240	-	-	-	-	-
All Funds	1,123	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	89,189	59,865	-	59,865	59,865	62,380
4400 Lottery Funds Ltd	194,565	241,566	-	241,566	241,566	251,712
3400 Other Funds Ltd	59,672	153,757	61,909	215,666	215,666	160,215
6400 Federal Funds Ltd	92,114	984,751	-	984,751	984,751	1,026,111
All Funds	435,540	1,439,939	61,909	1,501,848	1,501,848	1,500,418

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4600 Intra-agency Charges						
8000 General Fund	-	1,055	-	1,055	1,055	1,099
4400 Lottery Funds Ltd	-	3,560	-	3,560	3,560	3,709
3400 Other Funds Ltd	-	72,528	-	72,528	72,528	75,574
6400 Federal Funds Ltd	-	2,566	-	2,566	2,566	2,673
All Funds	-	79,709	-	79,709	79,709	83,055
4650 Other Services and Supplies						
8000 General Fund	835,218	209,086	255,000	464,086	464,086	189,874
4400 Lottery Funds Ltd	2,242,595	262,933	-	262,933	262,933	273,976
3400 Other Funds Ltd	491,541	1,279,049	-	1,279,049	1,279,049	1,332,769
6400 Federal Funds Ltd	256,467	869,764	-	869,764	869,764	906,294
All Funds	3,825,821	2,620,832	255,000	2,875,832	2,875,832	2,702,913
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,686	107,172	-	107,172	107,172	111,673
4400 Lottery Funds Ltd	10,621	64,679	-	64,679	64,679	67,396
3400 Other Funds Ltd	3,323	97,513	-	97,513	97,513	101,609
6400 Federal Funds Ltd	693	79,944	-	79,944	79,944	83,302
All Funds	22,323	349,308	-	349,308	349,308	363,980
4715 IT Expendable Property						
8000 General Fund	83,483	35,019	-	35,019	35,019	36,490
4400 Lottery Funds Ltd	52,355	7,169	-	7,169	7,169	7,470

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3400 Other Funds Ltd	107,939	16,187	-	16,187	16,187	16,866
6400 Federal Funds Ltd	17,308	5,819	-	5,819	5,819	6,063
All Funds	261,085	64,194	-	64,194	64,194	66,889
TOTAL SERVICES & SUPPLIES						
8000 General Fund	3,401,387	4,715,062	625,000	5,340,062	5,340,062	4,485,580
4400 Lottery Funds Ltd	3,786,234	2,492,644	-	2,492,644	2,492,644	2,727,959
3400 Other Funds Ltd	3,505,159	5,674,217	1,236,077	6,910,294	6,910,294	6,379,957
6400 Federal Funds Ltd	884,383	3,997,551	-	3,997,551	3,997,551	4,172,053
TOTAL SERVICES & SUPPLIES	\$11,577,163	\$16,879,474	\$1,861,077	\$18,740,551	\$18,740,551	\$17,765,549
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	82,932	-	-	-	-	-
4400 Lottery Funds Ltd	138,204	-	-	-	-	-
3400 Other Funds Ltd	-	5,632	-	5,632	5,632	5,868
All Funds	221,136	5,632	-	5,632	5,632	5,868
5400 Automotive and Aircraft						
8000 General Fund	-	125,296	-	125,296	125,296	57,618
3400 Other Funds Ltd	-	406,801	-	406,801	406,801	423,887
All Funds	-	532,097	-	532,097	532,097	481,505
TOTAL CAPITAL OUTLAY						

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8000 General Fund	82,932	125,296	-	125,296	125,296	57,618
4400 Lottery Funds Ltd	138,204	-	-	-	-	-
3400 Other Funds Ltd	-	412,433	-	412,433	412,433	429,755
TOTAL CAPITAL OUTLAY	\$221,136	\$537,729	-	\$537,729	\$537,729	\$487,373
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	1,120,572	-	-	-	-	-
3400 Other Funds Ltd	26,338	340,113	-	340,113	340,113	354,398
All Funds	1,146,910	340,113	-	340,113	340,113	354,398
6030 Dist to Non-Gov Units						
8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	25,657	531,269	350,000	881,269	881,269	553,582
6400 Federal Funds Ltd	32,000	-	-	-	-	-
All Funds	57,665	531,269	350,000	881,269	881,269	553,582
6035 Dist to Individuals						
8000 General Fund	704,141	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	256,507	-	-	-	-	-
3400 Other Funds Ltd	932,134	-	-	-	-	-
6400 Federal Funds Ltd	86,175	-	-	-	-	-

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All Funds	1,274,816	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	1,000,000	1,000,000	1,000,000	-
6085 Other Special Payments						
8000 General Fund	-	238,524	-	238,524	238,524	248,542
6340 Spc Pmt to Environmental Quality						
8000 General Fund	720,536	821,793	-	821,793	821,793	821,793
3400 Other Funds Ltd	720,536	821,795	-	821,795	821,795	821,795
All Funds	1,441,072	1,643,588	-	1,643,588	1,643,588	1,643,588
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	326,550	285,500	-	285,500	285,500	297,491
TOTAL SPECIAL PAYMENTS						
8000 General Fund	2,801,764	1,060,317	1,000,000	2,060,317	2,060,317	1,070,335
3400 Other Funds Ltd	2,031,215	1,978,677	350,000	2,328,677	2,328,677	2,027,266
6400 Federal Funds Ltd	118,175	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$4,951,154	\$3,038,994	\$1,350,000	\$4,388,994	\$4,388,994	\$3,097,601
EXPENDITURES						
8000 General Fund	13,693,188	15,331,251	2,938,541	18,269,792	18,590,772	15,467,029
4400 Lottery Funds Ltd	10,491,201	8,834,102	489,666	9,323,768	9,882,539	9,924,467
3400 Other Funds Ltd	18,693,294	24,482,790	3,297,950	27,780,740	29,377,739	27,681,962

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6400 Federal Funds Ltd	5,823,246	8,748,320	300,271	9,048,591	9,370,327	9,429,910
TOTAL EXPENDITURES	\$48,700,929	\$57,396,463	\$7,026,428	\$64,422,891	\$67,221,377	\$62,503,368
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,854,199)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,288,848	25,662	-	25,662	579	579
3400 Other Funds Ltd	13,517,500	10,915,292	(2,297,950)	8,617,342	8,524,184	9,219,961
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$14,806,348	\$10,940,954	(\$2,297,950)	\$8,643,004	\$8,524,763	\$9,220,540
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	172	158	-	158	153	153
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	146.49	139.76	-	139.76	138.12	138.12

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,096,373	7,297,833	-	7,297,833	7,297,833	7,297,833
6400 Federal Funds Ltd	23,240	-	-	-	-	-
All Funds	12,119,613	7,297,833	-	7,297,833	7,297,833	7,297,833
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	721,178	224,064	-	224,064	(3,239,135)	(3,099,863)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	12,817,551	7,521,897	-	7,521,897	4,058,698	4,197,970
6400 Federal Funds Ltd	23,240	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$12,840,791	\$7,521,897	-	\$7,521,897	\$4,058,698	\$4,197,970

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,822,171 4,873,555 155,123 5,028,678 5,240,773 6,254,844

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 858,824 758,300 - 758,300 851,507 1,565,224

FEDERAL FUNDS AS OTHER FUNDS

0360 Federal Revenues - Svc Contracts

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3400 Other Funds Ltd	-	34,368	-	34,368	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	15,236,530	15,399,461	546,918	15,946,379	17,841,621	21,354,198
0415 Admin and Service Charges						
3400 Other Funds Ltd	663	360	-	360	360	89,250
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	15,237,193	15,399,821	546,918	15,946,739	17,841,981	21,443,448
TOTAL CHARGES FOR SERVICES	\$15,237,193	\$15,399,821	\$546,918	\$15,946,739	\$17,841,981	\$21,443,448
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	30,885	30,000	-	30,000	30,000	30,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	262,803	98,178	-	98,178	266,807	274,026
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,400	-	-	-	-	2,039
OTHER						
0975 Other Revenues						

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3400 Other Funds Ltd	16,623	7,490	-	7,490	31,147	31,317
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,857,685	8,901,895	4,652,841	13,554,736	12,518,651	8,123,759
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	336,897	-	-	-	500,000	500,000
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	250,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	586,897	-	-	-	500,000	500,000
TOTAL TRANSFERS IN	\$586,897	-	-	-	\$500,000	\$500,000
REVENUES						
8000 General Fund	3,822,171	4,873,555	155,123	5,028,678	5,240,773	6,254,844
3400 Other Funds Ltd	16,994,625	16,328,157	546,918	16,875,075	19,521,442	23,846,054
6400 Federal Funds Ltd	9,857,685	8,901,895	4,652,841	13,554,736	12,518,651	8,123,759
TOTAL REVENUES	\$30,674,481	\$30,103,607	\$5,354,882	\$35,458,489	\$37,280,866	\$38,224,657
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,440,718)	(2,573,382)	-	(2,573,382)	(2,927,634)	(3,404,078)

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2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(835,305)	(636,660)	-	(636,660)	(636,660)	(636,660)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(4,725)	(111,502)	-	(111,502)	(111,502)	(111,502)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(2,445,443)	(2,684,884)	-	(2,684,884)	(3,039,136)	(3,515,580)
6400 Federal Funds Ltd	(835,305)	(636,660)	-	(636,660)	(636,660)	(636,660)
TOTAL TRANSFERS OUT	(\$3,280,748)	(\$3,321,544)	-	(\$3,321,544)	(\$3,675,796)	(\$4,152,240)
AVAILABLE REVENUES						
8000 General Fund	3,822,171	4,873,555	155,123	5,028,678	5,240,773	6,254,844
3400 Other Funds Ltd	27,366,733	21,165,170	546,918	21,712,088	20,541,004	24,528,444
6400 Federal Funds Ltd	9,045,620	8,265,235	4,652,841	12,918,076	11,881,991	7,487,099
TOTAL AVAILABLE REVENUES	\$40,234,524	\$34,303,960	\$5,354,882	\$39,658,842	\$37,663,768	\$38,270,387
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,424,638	1,533,632	155,123	1,688,755	1,761,363	1,761,363
3400 Other Funds Ltd	6,791,713	8,872,432	1,149,675	10,022,107	10,260,537	12,025,034
6400 Federal Funds Ltd	1,101,026	994,703	344,841	1,339,544	578,578	578,578

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All Funds	9,317,377	11,400,767	1,649,639	13,050,406	12,600,478	14,364,975
3160 Temporary Appointments						
3400 Other Funds Ltd	241,808	554,678	-	554,678	554,678	888,497
6400 Federal Funds Ltd	1,646	111,462	-	111,462	111,462	116,143
All Funds	243,454	666,140	-	666,140	666,140	1,004,640
3170 Overtime Payments						
8000 General Fund	6,824	62,089	-	62,089	62,089	64,697
3400 Other Funds Ltd	533,085	651,473	-	651,473	651,473	694,246
6400 Federal Funds Ltd	13,213	-	-	-	-	-
All Funds	553,122	713,562	-	713,562	713,562	758,943
3180 Shift Differential						
3400 Other Funds Ltd	18,646	30,992	-	30,992	30,992	35,113
6400 Federal Funds Ltd	32	-	-	-	-	-
All Funds	18,678	30,992	-	30,992	30,992	35,113
3190 All Other Differential						
8000 General Fund	3,080	-	-	-	-	-
3400 Other Funds Ltd	253,963	26,978	-	26,978	26,978	28,111
6400 Federal Funds Ltd	14,901	-	-	-	-	-
All Funds	271,944	26,978	-	26,978	26,978	28,111
TOTAL SALARIES & WAGES						
8000 General Fund	1,434,542	1,595,721	155,123	1,750,844	1,823,452	1,826,060

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3400 Other Funds Ltd	7,839,215	10,136,553	1,149,675	11,286,228	11,524,658	13,671,001
6400 Federal Funds Ltd	1,130,818	1,106,165	344,841	1,451,006	690,040	694,721
TOTAL SALARIES & WAGES	\$10,404,575	\$12,838,439	\$1,649,639	\$14,488,078	\$14,038,150	\$16,191,782
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	345	421	-	421	575	575
3400 Other Funds Ltd	4,337	3,988	-	3,988	5,478	6,486
6400 Federal Funds Ltd	422	516	-	516	343	343
All Funds	5,104	4,925	-	4,925	6,396	7,404
3220 Public Employees' Retire Cont						
8000 General Fund	264,829	285,954	-	285,954	383,654	384,203
3400 Other Funds Ltd	1,354,095	1,716,289	-	1,716,289	2,307,186	2,688,541
6400 Federal Funds Ltd	201,128	178,252	-	178,252	121,733	121,733
All Funds	1,820,052	2,180,495	-	2,180,495	2,812,573	3,194,477
3221 Pension Obligation Bond						
8000 General Fund	80,466	97,803	-	97,803	97,803	71,507
3400 Other Funds Ltd	408,776	502,381	-	502,381	502,381	530,414
6400 Federal Funds Ltd	63,894	24,288	-	24,288	24,288	22,689
All Funds	553,136	624,472	-	624,472	624,472	624,610
3230 Social Security Taxes						

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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-050-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	107,626	122,071	-	122,071	139,494	139,694
3400 Other Funds Ltd	593,110	775,446	-	775,446	881,642	1,045,839
6400 Federal Funds Ltd	87,841	84,624	-	84,624	52,788	53,146
All Funds	788,577	982,141	-	982,141	1,073,924	1,238,679
3240 Unemployment Assessments						
8000 General Fund	-	13,518	-	13,518	13,518	14,086
3400 Other Funds Ltd	24,797	242,793	-	242,793	242,793	254,077
6400 Federal Funds Ltd	-	7,347	-	7,347	7,347	7,655
All Funds	24,797	263,658	-	263,658	263,658	275,818
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,786	6,385	-	6,385	7,292	7,302
3400 Other Funds Ltd	7,773	38,349	-	38,349	43,871	51,125
6400 Federal Funds Ltd	1,259	3,995	-	3,995	2,315	2,315
All Funds	10,818	48,729	-	48,729	53,478	60,742
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	285	367	-	367	335	335
3400 Other Funds Ltd	2,363	3,469	-	3,469	3,177	3,757
6400 Federal Funds Ltd	245	447	-	447	199	199
All Funds	2,893	4,283	-	4,283	3,711	4,291
3260 Mass Transit Tax						
8000 General Fund	7,399	9,574	-	9,574	9,574	10,956

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3400 Other Funds Ltd	28,618	60,820	-	60,820	60,820	82,025
All Funds	36,017	70,394	-	70,394	70,394	92,981
3270 Flexible Benefits						
8000 General Fund	300,528	315,625	-	315,625	338,960	338,960
3400 Other Funds Ltd	1,892,043	2,986,038	-	2,986,038	3,226,858	3,820,570
6400 Federal Funds Ltd	227,463	386,089	-	386,089	201,426	201,426
All Funds	2,420,034	3,687,752	-	3,687,752	3,767,244	4,360,956
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	763,264	851,718	-	851,718	991,205	967,618
3400 Other Funds Ltd	4,315,912	6,329,573	-	6,329,573	7,274,206	8,482,834
6400 Federal Funds Ltd	582,252	685,558	-	685,558	410,439	409,506
TOTAL OTHER PAYROLL EXPENSES	\$5,661,428	\$7,866,849	-	\$7,866,849	\$8,675,850	\$9,859,958
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(29,881)	-	(29,881)	(29,881)	(91,303)
3400 Other Funds Ltd	-	(165,693)	-	(165,693)	(165,693)	(683,550)
6400 Federal Funds Ltd	-	(6,912)	-	(6,912)	(6,912)	(34,736)
All Funds	-	(202,486)	-	(202,486)	(202,486)	(809,589)
TOTAL PERSONAL SERVICES						
8000 General Fund	2,197,806	2,417,558	155,123	2,572,681	2,784,776	2,702,375

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3400 Other Funds Ltd	12,155,127	16,300,433	1,149,675	17,450,108	18,633,171	21,470,285
6400 Federal Funds Ltd	1,713,070	1,784,811	344,841	2,129,652	1,093,567	1,069,491
TOTAL PERSONAL SERVICES	\$16,066,003	\$20,502,802	\$1,649,639	\$22,152,441	\$22,511,514	\$25,242,151
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	536,995	50,505	-	50,505	50,505	52,626
3400 Other Funds Ltd	470,945	463,713	-	463,713	463,713	683,808
6400 Federal Funds Ltd	59,904	483,168	2,000	485,168	485,168	343,551
All Funds	1,067,844	997,386	2,000	999,386	999,386	1,079,985
4125 Out of State Travel						
8000 General Fund	71,316	201,313	-	201,313	201,313	209,768
3400 Other Funds Ltd	10,614	72,520	-	72,520	72,520	80,588
6400 Federal Funds Ltd	16,166	53,904	-	53,904	53,904	50,123
All Funds	98,096	327,737	-	327,737	327,737	340,479
4150 Employee Training						
8000 General Fund	1,082	13,944	-	13,944	13,944	14,530
3400 Other Funds Ltd	15,910	44,542	-	44,542	44,542	47,603
6400 Federal Funds Ltd	4,523	44,660	-	44,660	44,660	41,041
All Funds	21,515	103,146	-	103,146	103,146	103,174
4175 Office Expenses						

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8000 General Fund	9,314	73,497	-	73,497	73,497	76,583
3400 Other Funds Ltd	126,496	346,672	-	346,672	346,672	389,111
6400 Federal Funds Ltd	42,245	137,086	-	137,086	137,086	92,288
All Funds	178,055	557,255	-	557,255	557,255	557,982
4200 Telecommunications						
8000 General Fund	15,952	96,030	-	96,030	96,030	100,063
3400 Other Funds Ltd	110,003	85,839	-	85,839	85,839	114,450
6400 Federal Funds Ltd	156,822	48,255	-	48,255	48,255	50,282
All Funds	282,777	230,124	-	230,124	230,124	264,795
4225 State Gov. Service Charges						
8000 General Fund	157,228	200,781	-	200,781	200,781	275,341
3400 Other Funds Ltd	848,815	1,042,756	-	1,042,756	1,042,756	1,748,533
All Funds	1,006,043	1,243,537	-	1,243,537	1,243,537	2,023,874
4250 Data Processing						
8000 General Fund	319,993	18	-	18	18	18
3400 Other Funds Ltd	71,452	22,589	-	22,589	22,589	23,538
All Funds	391,445	22,607	-	22,607	22,607	23,556
4275 Publicity and Publications						
8000 General Fund	6,892	4,183	-	4,183	4,183	4,358
3400 Other Funds Ltd	939	59,191	-	59,191	59,191	73,243
6400 Federal Funds Ltd	7,699	10,547	-	10,547	10,547	-

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All Funds	15,530	73,921	-	73,921	73,921	77,601
4300 Professional Services						
8000 General Fund	25,561	77,022	-	77,022	77,022	82,259
3400 Other Funds Ltd	59,112	215,615	-	215,615	215,615	266,231
6400 Federal Funds Ltd	109,464	46,358	-	46,358	46,358	49,510
All Funds	194,137	338,995	-	338,995	338,995	398,000
4315 IT Professional Services						
6400 Federal Funds Ltd	42,427	-	-	-	-	-
4325 Attorney General						
8000 General Fund	33,202	6,197	-	6,197	6,197	7,638
3400 Other Funds Ltd	53,201	126,629	-	126,629	126,629	182,187
6400 Federal Funds Ltd	1,742	-	-	-	-	-
All Funds	88,145	132,826	-	132,826	132,826	189,825
4375 Employee Recruitment and Develop						
8000 General Fund	374	-	-	-	-	-
3400 Other Funds Ltd	871	11,740	-	11,740	11,740	12,646
6400 Federal Funds Ltd	749	-	-	-	-	-
All Funds	1,994	11,740	-	11,740	11,740	12,646
4400 Dues and Subscriptions						
8000 General Fund	35,588	27,690	-	27,690	27,690	28,853
3400 Other Funds Ltd	7,934	4,162	-	4,162	4,162	5,820

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6400 Federal Funds Ltd	290	5,274	-	5,274	5,274	-
All Funds	43,812	37,126	-	37,126	37,126	34,673
4425 Facilities Rental and Taxes						
8000 General Fund	72,115	1,108,209	-	1,108,209	1,108,209	1,285,655
3400 Other Funds Ltd	271,636	300,577	-	300,577	300,577	364,047
6400 Federal Funds Ltd	43,089	-	-	-	-	-
All Funds	386,840	1,408,786	-	1,408,786	1,408,786	1,649,702
4450 Fuels and Utilities						
3400 Other Funds Ltd	31,757	25,061	-	25,061	25,061	26,114
6400 Federal Funds Ltd	-	43,885	-	43,885	43,885	33,089
All Funds	31,757	68,946	-	68,946	68,946	59,203
4475 Facilities Maintenance						
3400 Other Funds Ltd	9,756	34,640	-	34,640	34,640	36,095
4575 Agency Program Related S and S						
8000 General Fund	104,630	868	-	868	868	904
3400 Other Funds Ltd	678,895	681,224	-	681,224	681,224	720,051
6400 Federal Funds Ltd	148,504	363,836	-	363,836	363,836	96,663
All Funds	932,029	1,045,928	-	1,045,928	1,045,928	817,618
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	30,241	-	30,241	30,241	51,309
6400 Federal Funds Ltd	-	5,795	-	5,795	5,795	542

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All Funds	-	36,036	-	36,036	36,036	51,851
4650 Other Services and Supplies						
8000 General Fund	210,148	84,255	-	84,255	84,255	87,794
3400 Other Funds Ltd	1,074,114	435,954	-	435,954	435,954	593,767
6400 Federal Funds Ltd	1,216,036	2,145,240	-	2,145,240	2,145,240	2,224,900
All Funds	2,500,298	2,665,449	-	2,665,449	2,665,449	2,906,461
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	6,476	-	6,476	6,476	6,748
3400 Other Funds Ltd	310	89,075	-	89,075	89,075	94,101
6400 Federal Funds Ltd	7,910	40,785	-	40,785	40,785	42,498
All Funds	8,220	136,336	-	136,336	136,336	143,347
4715 IT Expendable Property						
8000 General Fund	6,725	5,009	-	5,009	5,009	5,219
3400 Other Funds Ltd	43,055	12,494	-	12,494	12,494	15,027
6400 Federal Funds Ltd	4,528	21,139	-	21,139	21,139	22,027
All Funds	54,308	38,642	-	38,642	38,642	42,273
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,607,115	1,955,997	-	1,955,997	1,955,997	2,238,357
3400 Other Funds Ltd	3,885,815	4,105,234	-	4,105,234	4,105,234	5,528,269
6400 Federal Funds Ltd	1,862,098	3,449,932	2,000	3,451,932	3,451,932	3,046,514

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TOTAL SERVICES & SUPPLIES	\$7,355,028	\$9,511,163	\$2,000	\$9,513,163	\$9,513,163	\$10,813,140
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	12,100	98,730	-	98,730	98,730	102,877
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	58,016	-	58,016	58,016	60,453
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	12,100	156,746	-	156,746	156,746	163,330
TOTAL CAPITAL OUTLAY	\$12,100	\$156,746	-	\$156,746	\$156,746	\$163,330
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	247,452
6400 Federal Funds Ltd	-	-	-	-	-	213,321
All Funds	-	-	-	-	-	460,773
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	-	545,660
6400 Federal Funds Ltd	84,568	-	-	-	-	-
All Funds	84,568	-	-	-	-	545,660
6030 Dist to Non-Gov Units						
8000 General Fund	17,250	500,000	-	500,000	500,000	521,000

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6400 Federal Funds Ltd	2,016,791	-	-	-	-	-
All Funds	2,034,041	500,000	-	500,000	500,000	521,000
6035 Dist to Individuals						
3400 Other Funds Ltd	53,843	-	-	-	-	-
6400 Federal Funds Ltd	181,223	3,030,492	4,306,000	7,336,492	7,336,492	3,157,773
All Funds	235,066	3,030,492	4,306,000	7,336,492	7,336,492	3,157,773
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	132,069	-	-	-	-	-
6400 Federal Funds Ltd	1,741,942	-	-	-	-	-
All Funds	1,874,011	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	1,445,928	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	146,157	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	17,250	500,000	-	500,000	500,000	1,314,112
3400 Other Funds Ltd	332,069	-	-	-	-	-
6400 Federal Funds Ltd	5,470,452	3,030,492	4,306,000	7,336,492	7,336,492	3,371,094
TOTAL SPECIAL PAYMENTS	\$5,819,771	\$3,530,492	\$4,306,000	\$7,836,492	\$7,836,492	\$4,685,206

EXPENDITURES

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8000 General Fund	3,822,171	4,873,555	155,123	5,028,678	5,240,773	6,254,844
3400 Other Funds Ltd	16,385,111	20,562,413	1,149,675	21,712,088	22,895,151	27,161,884
6400 Federal Funds Ltd	9,045,620	8,265,235	4,652,841	12,918,076	11,881,991	7,487,099
TOTAL EXPENDITURES	\$29,252,902	\$33,701,203	\$5,957,639	\$39,658,842	\$40,017,915	\$40,903,827
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	10,981,622	602,757	(602,757)	-	(2,354,147)	(2,633,440)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$10,981,622	\$602,757	(\$602,757)	-	(\$2,354,147)	(\$2,633,440)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	138	138	2	140	133	202
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	92.90	92.90	1.26	94.16	87.90	101.44

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Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	33,030,872	-	33,030,872	-	33,030,872
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	941,585	-	941,585	-	941,585
3400 Other Funds Ltd	7,789,995	-	7,789,995	-	7,789,995
All Funds	8,731,580	-	8,731,580	-	8,731,580
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	941,585	-	941,585	-	941,585
3400 Other Funds Ltd	40,820,867	-	40,820,867	-	40,820,867
TOTAL BEGINNING BALANCE	\$41,762,452	-	\$41,762,452	-	\$41,762,452
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	59,215,810	(18,594,966)	40,620,844	1,327,515	41,948,359
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642
All Funds	59,215,810	(18,594,966)	40,620,844	3,249,157	43,870,001
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	44,834,648	-	44,834,648	3,096,492	47,931,140
FEDERAL FUNDS AS OTHER FUNDS					
0360 Federal Revenues - Svc Contracts					
3400 Other Funds Ltd	1,652,288	-	1,652,288	-	1,652,288

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**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	22,803,137	-	22,803,137	594,400	23,397,537
0415 Admin and Service Charges					
3400 Other Funds Ltd	121,832	-	121,832	-	121,832
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	22,924,969	-	22,924,969	594,400	23,519,369
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	592,705	-	592,705	-	592,705
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	-	-	-	190,000	190,000
All Funds	-	-	-	15,350,000	15,350,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,319,472	-	1,319,472	-	1,319,472
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	17,214	-	17,214	-	17,214
OTHER					
0975 Other Revenues					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	260,584	-	260,584	-	260,584
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	25,008,458	(4,487,994)	20,520,464	5,002,665	25,523,129
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	15,355,672	-	15,355,672	-	15,355,672
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	1,300,000	-	1,300,000	-	1,300,000
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	579	579
1060 Transfer from General Fund					
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	161,652	-	161,652	-	161,652
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	504,456	-	504,456	-	504,456
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	8,941,533	41,928	8,983,461	-	8,983,461
1845 Tsfr From OLCC					
3400 Other Funds Ltd	2,859,247	(1,750,000)	1,109,247	-	1,109,247
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	8,941,533	41,928	8,983,461	579	8,984,040

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3400 Other Funds Ltd	21,181,027	(2,750,000)	18,431,027	-	18,431,027
TOTAL TRANSFERS IN	\$30,122,560	(\$2,708,072)	\$27,414,488	\$579	\$27,415,067
TOTAL REVENUES					
8000 General Fund	59,215,810	(18,594,966)	40,620,844	1,327,515	41,948,359
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642
4400 Lottery Funds Ltd	8,941,533	41,928	8,983,461	579	8,984,040
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	92,782,907	(2,750,000)	90,032,907	3,880,892	93,913,799
6400 Federal Funds Ltd	25,008,458	(4,487,994)	20,520,464	5,002,665	25,523,129
TOTAL REVENUES	\$185,948,708	(\$25,791,032)	\$160,157,676	\$27,293,293	\$187,450,969
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(15,355,672)	-	(15,355,672)	-	(15,355,672)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(1,300,000)	-	(1,300,000)	-	(1,300,000)
2340 Tsfr To Environmental Quality					
3400 Other Funds Ltd	(111,502)	-	(111,502)	-	(111,502)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(15,467,174)	-	(15,467,174)	-	(15,467,174)
6400 Federal Funds Ltd	(1,300,000)	-	(1,300,000)	-	(1,300,000)
TOTAL TRANSFERS OUT	(\$16,767,174)	-	(\$16,767,174)	-	(\$16,767,174)
AVAILABLE REVENUES					
8000 General Fund	59,215,810	(18,594,966)	40,620,844	1,327,515	41,948,359

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8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642
4400 Lottery Funds Ltd	9,883,118	41,928	9,925,046	579	9,925,625
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	118,136,600	(2,750,000)	115,386,600	3,880,892	119,267,492
6400 Federal Funds Ltd	23,708,458	(4,487,994)	19,220,464	5,002,665	24,223,129
TOTAL AVAILABLE REVENUES	\$210,943,986	(\$25,791,032)	\$185,152,954	\$27,293,293	\$212,446,247

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	16,639,734	(24,811)	16,614,923	747,417	17,362,340
4400 Lottery Funds Ltd	4,664,230	-	4,664,230	449	4,664,679
3400 Other Funds Ltd	46,808,314	(99,245)	46,709,069	(59,013)	46,650,056
6400 Federal Funds Ltd	3,107,363	-	3,107,363	1,012,248	4,119,611
All Funds	71,219,641	(124,056)	71,095,585	1,701,101	72,796,686

3160 Temporary Appointments

8000 General Fund	876,935	(870,237)	6,698	-	6,698
4400 Lottery Funds Ltd	91,707	3,852	95,559	-	95,559
3400 Other Funds Ltd	1,884,720	(301,103)	1,583,617	-	1,583,617
6400 Federal Funds Ltd	2,254,874	94,704	2,349,578	-	2,349,578
All Funds	5,108,236	(1,072,784)	4,035,452	-	4,035,452

3170 Overtime Payments

8000 General Fund	62,089	2,608	64,697	-	64,697
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3400 Other Funds Ltd	787,535	33,076	820,611	-	820,611
6400 Federal Funds Ltd	19,522	820	20,342	-	20,342
All Funds	869,146	36,504	905,650	-	905,650
3180 Shift Differential					
3400 Other Funds Ltd	33,748	1,417	35,165	-	35,165
3190 All Other Differential					
3400 Other Funds Ltd	84,327	3,540	87,867	-	87,867
TOTAL SALARIES & WAGES					
8000 General Fund	17,578,758	(892,440)	16,686,318	747,417	17,433,735
4400 Lottery Funds Ltd	4,755,937	3,852	4,759,789	449	4,760,238
3400 Other Funds Ltd	49,598,644	(362,315)	49,236,329	(59,013)	49,177,316
6400 Federal Funds Ltd	5,381,759	95,524	5,477,283	1,012,248	6,489,531
TOTAL SALARIES & WAGES	\$77,315,098	(\$1,155,379)	\$76,159,719	\$1,701,101	\$77,860,820
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,713	(14)	5,699	284	5,983
4400 Lottery Funds Ltd	1,864	-	1,864	-	1,864
3400 Other Funds Ltd	19,493	(58)	19,435	(221)	19,214
6400 Federal Funds Ltd	1,405	-	1,405	576	1,981
All Funds	28,475	(72)	28,403	639	29,042
3220 Public Employees' Retire Cont					
8000 General Fund	3,513,388	(4,671)	3,508,717	157,257	3,665,974
4400 Lottery Funds Ltd	979,271	-	979,271	94	979,365

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3400 Other Funds Ltd	10,035,520	(12,879)	10,022,641	(12,431)	10,010,210
6400 Federal Funds Ltd	657,895	173	658,068	212,976	871,044
All Funds	15,186,074	(17,377)	15,168,697	357,896	15,526,593
3221 Pension Obligation Bond					
8000 General Fund	755,292	(100,328)	654,964	-	654,964
4400 Lottery Funds Ltd	211,526	(28,618)	182,908	-	182,908
3400 Other Funds Ltd	2,129,236	(258,128)	1,871,108	-	1,871,108
6400 Federal Funds Ltd	137,890	(15,268)	122,622	-	122,622
All Funds	3,233,944	(402,342)	2,831,602	-	2,831,602
3230 Social Security Taxes					
8000 General Fund	1,338,466	(68,272)	1,270,194	57,177	1,327,371
4400 Lottery Funds Ltd	363,833	295	364,128	34	364,162
3400 Other Funds Ltd	3,780,439	(27,716)	3,752,723	(4,518)	3,748,205
6400 Federal Funds Ltd	411,712	7,307	419,019	77,437	496,456
All Funds	5,894,450	(88,386)	5,806,064	130,130	5,936,194
3240 Unemployment Assessments					
8000 General Fund	98,886	4,154	103,040	-	103,040
3400 Other Funds Ltd	266,068	11,174	277,242	-	277,242
6400 Federal Funds Ltd	44,001	1,848	45,849	-	45,849
All Funds	408,955	17,176	426,131	-	426,131
3241 Paid Family Medical Leave Insurance					
8000 General Fund	66,391	(89)	66,302	2,990	69,292
4400 Lottery Funds Ltd	18,612	-	18,612	2	18,614

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3400 Other Funds Ltd	189,905	(245)	189,660	(242)	189,418
6400 Federal Funds Ltd	12,507	3	12,510	4,050	16,560
All Funds	287,415	(331)	287,084	6,800	293,884
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,327	(8)	3,319	166	3,485
4400 Lottery Funds Ltd	1,083	-	1,083	-	1,083
3400 Other Funds Ltd	11,332	(34)	11,298	(120)	11,178
6400 Federal Funds Ltd	815	-	815	336	1,151
All Funds	16,557	(42)	16,515	382	16,897
3260 Mass Transit Tax					
8000 General Fund	89,036	11,082	100,118	2,186	102,304
4400 Lottery Funds Ltd	24,587	3,972	28,559	-	28,559
3400 Other Funds Ltd	258,208	37,209	295,417	(443)	294,974
All Funds	371,831	52,263	424,094	1,743	425,837
3270 Flexible Benefits					
8000 General Fund	3,369,782	(8,482)	3,361,300	167,570	3,528,870
4400 Lottery Funds Ltd	1,098,283	-	1,098,283	-	1,098,283
3400 Other Funds Ltd	11,475,257	(33,926)	11,441,331	(130,463)	11,310,868
6400 Federal Funds Ltd	827,276	-	827,276	339,264	1,166,540
All Funds	16,770,598	(42,408)	16,728,190	376,371	17,104,561
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	9,240,281	(166,628)	9,073,653	387,630	9,461,283
4400 Lottery Funds Ltd	2,699,059	(24,351)	2,674,708	130	2,674,838

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3400 Other Funds Ltd	28,165,458	(284,603)	27,880,855	(148,438)	27,732,417
6400 Federal Funds Ltd	2,093,501	(5,937)	2,087,564	634,639	2,722,203
TOTAL OTHER PAYROLL EXPENSES	\$42,198,299	(\$481,519)	\$41,716,780	\$873,961	\$42,590,741
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(225,724)	(609,833)	(835,557)	-	(835,557)
4400 Lottery Funds Ltd	(65,101)	(172,888)	(237,989)	-	(237,989)
3400 Other Funds Ltd	(636,193)	(1,830,585)	(2,466,778)	-	(2,466,778)
6400 Federal Funds Ltd	(41,754)	(232,111)	(273,865)	-	(273,865)
All Funds	(968,772)	(2,845,417)	(3,814,189)	-	(3,814,189)
TOTAL PERSONAL SERVICES					
8000 General Fund	26,593,315	(1,668,901)	24,924,414	1,135,047	26,059,461
4400 Lottery Funds Ltd	7,389,895	(193,387)	7,196,508	579	7,197,087
3400 Other Funds Ltd	77,127,909	(2,477,503)	74,650,406	(207,451)	74,442,955
6400 Federal Funds Ltd	7,433,506	(142,524)	7,290,982	1,646,887	8,937,869
TOTAL PERSONAL SERVICES	\$118,544,625	(\$4,482,315)	\$114,062,310	\$2,575,062	\$116,637,372
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	998,835	(325,804)	673,031	10,000	683,031
4400 Lottery Funds Ltd	521,425	21,900	543,325	-	543,325
3400 Other Funds Ltd	3,297,838	42,834	3,340,672	15,049	3,355,721
6400 Federal Funds Ltd	1,870,595	(83,429)	1,787,166	117,407	1,904,573
All Funds	6,688,693	(344,499)	6,344,194	142,456	6,486,650

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4125 Out of State Travel					
8000 General Fund	246,541	10,353	256,894	-	256,894
4400 Lottery Funds Ltd	23,517	988	24,505	-	24,505
3400 Other Funds Ltd	293,340	12,321	305,661	(4,354)	301,307
6400 Federal Funds Ltd	147,128	135	147,263	4,438	151,701
All Funds	710,526	23,797	734,323	84	734,407
4150 Employee Training					
8000 General Fund	202,634	5,270	207,904	30,000	237,904
4400 Lottery Funds Ltd	91,938	3,862	95,800	-	95,800
3400 Other Funds Ltd	356,705	14,982	371,687	17,156	388,843
6400 Federal Funds Ltd	108,417	(942)	107,475	4,035	111,510
All Funds	759,694	23,172	782,866	51,191	834,057
4175 Office Expenses					
8000 General Fund	332,123	(1,289)	330,834	5,000	335,834
4400 Lottery Funds Ltd	213,902	8,984	222,886	-	222,886
3400 Other Funds Ltd	1,141,286	39,236	1,180,522	(70,861)	1,109,661
6400 Federal Funds Ltd	305,883	(37,708)	268,175	37,118	305,293
All Funds	1,993,194	9,223	2,002,417	(28,743)	1,973,674
4200 Telecommunications					
8000 General Fund	206,307	4,726	211,033	1,000	212,033
4400 Lottery Funds Ltd	63,215	2,655	65,870	-	65,870
3400 Other Funds Ltd	516,935	21,710	538,645	2,257	540,902
6400 Federal Funds Ltd	84,790	3,560	88,350	-	88,350

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All Funds	871,247	32,651	903,898	3,257	907,155
4225 State Gov. Service Charges					
8000 General Fund	872,207	323,892	1,196,099	-	1,196,099
4400 Lottery Funds Ltd	363,448	135,040	498,488	-	498,488
3400 Other Funds Ltd	3,364,383	1,245,414	4,609,797	-	4,609,797
All Funds	4,600,038	1,704,346	6,304,384	-	6,304,384
4250 Data Processing					
8000 General Fund	111,045	2,773	113,818	12,500	126,318
4400 Lottery Funds Ltd	22,030	926	22,956	-	22,956
3400 Other Funds Ltd	190,995	8,022	199,017	2,107	201,124
6400 Federal Funds Ltd	4,951	207	5,158	-	5,158
All Funds	329,021	11,928	340,949	14,607	355,556
4275 Publicity and Publications					
8000 General Fund	138,949	(72,931)	66,018	-	66,018
4400 Lottery Funds Ltd	46,418	1,950	48,368	-	48,368
3400 Other Funds Ltd	392,281	16,479	408,760	6,020	414,780
6400 Federal Funds Ltd	236,621	(1,052)	235,569	8,069	243,638
All Funds	814,269	(55,554)	758,715	14,089	772,804
4300 Professional Services					
8000 General Fund	2,536,758	(1,231,708)	1,305,050	120,000	1,425,050
4400 Lottery Funds Ltd	265,148	18,030	283,178	-	283,178
3400 Other Funds Ltd	2,190,498	(998,076)	1,192,422	-	1,192,422
6400 Federal Funds Ltd	331,278	22,527	353,805	-	353,805

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All Funds	5,323,682	(2,189,227)	3,134,455	120,000	3,254,455
4315 IT Professional Services					
8000 General Fund	137,253	9,333	146,586	-	146,586
3400 Other Funds Ltd	506,572	34,447	541,019	-	541,019
All Funds	643,825	43,780	687,605	-	687,605
4325 Attorney General					
8000 General Fund	301,044	(114,868)	186,176	-	186,176
4400 Lottery Funds Ltd	20,746	4,826	25,572	-	25,572
3400 Other Funds Ltd	989,019	230,045	1,219,064	-	1,219,064
6400 Federal Funds Ltd	4,355	1,013	5,368	-	5,368
All Funds	1,315,164	121,016	1,436,180	-	1,436,180
4375 Employee Recruitment and Develop					
8000 General Fund	12,695	(288)	12,407	-	12,407
4400 Lottery Funds Ltd	1,305	54	1,359	-	1,359
3400 Other Funds Ltd	40,701	1,708	42,409	1,505	43,914
6400 Federal Funds Ltd	1,918	79	1,997	-	1,997
All Funds	56,619	1,553	58,172	1,505	59,677
4400 Dues and Subscriptions					
8000 General Fund	36,144	899	37,043	5,000	42,043
4400 Lottery Funds Ltd	111	4	115	-	115
3400 Other Funds Ltd	47,333	1,988	49,321	25,584	74,905
6400 Federal Funds Ltd	6,023	(5,243)	780	4,035	4,815
All Funds	89,611	(2,352)	87,259	34,619	121,878

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4425 Facilities Rental and Taxes					
8000 General Fund	5,539,256	625,391	6,164,647	-	6,164,647
4400 Lottery Funds Ltd	273,284	11,478	284,762	-	284,762
3400 Other Funds Ltd	1,341,846	56,357	1,398,203	-	1,398,203
6400 Federal Funds Ltd	55,273	2,321	57,594	-	57,594
All Funds	7,209,659	695,547	7,905,206	-	7,905,206
4450 Fuels and Utilities					
8000 General Fund	2,596	109	2,705	-	2,705
4400 Lottery Funds Ltd	6,250	262	6,512	-	6,512
3400 Other Funds Ltd	71,812	3,017	74,829	-	74,829
6400 Federal Funds Ltd	47,885	(10,628)	37,257	9,280	46,537
All Funds	128,543	(7,240)	121,303	9,280	130,583
4475 Facilities Maintenance					
8000 General Fund	382	16	398	-	398
3400 Other Funds Ltd	68,792	2,889	71,681	-	71,681
All Funds	69,174	2,905	72,079	-	72,079
4575 Agency Program Related S and S					
8000 General Fund	478,704	19,562	498,266	-	498,266
4400 Lottery Funds Ltd	241,566	10,146	251,712	-	251,712
3400 Other Funds Ltd	1,570,839	1,466	1,572,305	(492,475)	1,079,830
6400 Federal Funds Ltd	1,361,118	(225,287)	1,135,831	207,379	1,343,210
All Funds	3,652,227	(194,113)	3,458,114	(285,096)	3,173,018
4600 Intra-agency Charges					

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8000 General Fund	22,141	41,611	63,752	-	63,752
4400 Lottery Funds Ltd	3,560	149	3,709	-	3,709
3400 Other Funds Ltd	420,301	180,381	600,682	-	600,682
6400 Federal Funds Ltd	165,841	1,469	167,310	4,035	171,345
All Funds	611,843	223,610	835,453	4,035	839,488
4650 Other Services and Supplies					
8000 General Fund	955,955	(258,004)	697,951	-	697,951
4400 Lottery Funds Ltd	262,933	11,043	273,976	-	273,976
3400 Other Funds Ltd	2,416,501	101,495	2,517,996	(177,716)	2,340,280
6400 Federal Funds Ltd	3,337,608	129,739	3,467,347	7,665	3,475,012
All Funds	6,972,997	(15,727)	6,957,270	(170,051)	6,787,219
4700 Expendable Prop 250 - 5000					
8000 General Fund	146,351	4,482	150,833	8,968	159,801
4400 Lottery Funds Ltd	64,679	2,717	67,396	-	67,396
3400 Other Funds Ltd	259,453	10,898	270,351	7,800	278,151
6400 Federal Funds Ltd	123,374	5,182	128,556	-	128,556
All Funds	593,857	23,279	617,136	16,768	633,904
4715 IT Expendable Property					
8000 General Fund	79,518	734	80,252	-	80,252
4400 Lottery Funds Ltd	7,169	301	7,470	-	7,470
3400 Other Funds Ltd	124,378	5,221	129,599	-	129,599
6400 Federal Funds Ltd	29,419	1,235	30,654	-	30,654
All Funds	240,484	7,491	247,975	-	247,975

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	13,357,438	(955,741)	12,401,697	192,468	12,594,165
4400 Lottery Funds Ltd	2,492,644	235,315	2,727,959	-	2,727,959
3400 Other Funds Ltd	19,601,808	1,032,834	20,634,642	(667,928)	19,966,714
6400 Federal Funds Ltd	8,222,477	(196,822)	8,025,655	403,461	8,429,116
TOTAL SERVICES & SUPPLIES	\$43,674,367	\$115,586	\$43,789,953	(\$71,999)	\$43,717,954
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	324,823	13,643	338,466	-	338,466
6400 Federal Funds Ltd	511,260	21,473	532,733	-	532,733
All Funds	836,083	35,116	871,199	-	871,199
5400 Automotive and Aircraft					
8000 General Fund	125,296	(67,678)	57,618	-	57,618
3400 Other Funds Ltd	917,469	38,535	956,004	(60,453)	895,551
All Funds	1,042,765	(29,143)	1,013,622	(60,453)	953,169
5550 Data Processing Software					
8000 General Fund	292,611	12,290	304,901	-	304,901
3020 Other Funds Cap Construct	-	-	-	3,978,000	3,978,000
3400 Other Funds Ltd	396,564	16,656	413,220	-	413,220
All Funds	689,175	28,946	718,121	3,978,000	4,696,121
5600 Data Processing Hardware					
8000 General Fund	57,752	2,425	60,177	-	60,177
3020 Other Funds Cap Construct	-	-	-	1,900,000	1,900,000

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3400 Other Funds Ltd	199,313	8,371	207,684	-	207,684
All Funds	257,065	10,796	267,861	1,900,000	2,167,861
5800 Professional Services					
3020 Other Funds Cap Construct	-	-	-	9,282,000	9,282,000
5900 Other Capital Outlay					
8000 General Fund	467,937	19,653	487,590	-	487,590
3400 Other Funds Ltd	1,750,000	(1,750,000)	-	-	-
All Funds	2,217,937	(1,730,347)	487,590	-	487,590
TOTAL CAPITAL OUTLAY					
8000 General Fund	943,596	(33,310)	910,286	-	910,286
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	3,588,169	(1,672,795)	1,915,374	(60,453)	1,854,921
6400 Federal Funds Ltd	511,260	21,473	532,733	-	532,733
TOTAL CAPITAL OUTLAY	\$5,043,025	(\$1,684,632)	\$3,358,393	\$15,099,547	\$18,457,940
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	1,237,478	(990,026)	247,452	-	247,452
6400 Federal Funds Ltd	204,723	8,598	213,321	-	213,321
All Funds	1,442,201	(981,428)	460,773	-	460,773
6025 Dist to Other Gov Unit					
8000 General Fund	523,666	21,994	545,660	-	545,660
3400 Other Funds Ltd	340,113	14,285	354,398	-	354,398
All Funds	863,779	36,279	900,058	-	900,058

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6030 Dist to Non-Gov Units					
8000 General Fund	500,000	21,000	521,000	-	521,000
3400 Other Funds Ltd	881,269	(327,687)	553,582	-	553,582
All Funds	1,381,269	(306,687)	1,074,582	-	1,074,582
6035 Dist to Individuals					
6400 Federal Funds Ltd	7,336,492	(4,178,719)	3,157,773	2,952,317	6,110,090
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	1,000,000	(1,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	14,238,524	(13,989,982)	248,542	-	248,542
6340 Spc Pmt to Environmental Quality					
8000 General Fund	821,793	-	821,793	-	821,793
3400 Other Funds Ltd	821,795	-	821,795	-	821,795
All Funds	1,643,588	-	1,643,588	-	1,643,588
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	285,500	11,991	297,491	-	297,491
TOTAL SPECIAL PAYMENTS					
8000 General Fund	18,321,461	(15,937,014)	2,384,447	-	2,384,447
3400 Other Funds Ltd	2,328,677	(301,411)	2,027,266	-	2,027,266
6400 Federal Funds Ltd	7,541,215	(4,170,121)	3,371,094	2,952,317	6,323,411
TOTAL SPECIAL PAYMENTS	\$28,191,353	(\$20,408,546)	\$7,782,807	\$2,952,317	\$10,735,124
DEBT SERVICE					
7100 Principal - Bonds					

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8030 General Fund Debt Svc	-	-	-	1,480,000	1,480,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	-	-	-	441,642	441,642
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642
TOTAL EXPENDITURES					
8000 General Fund	59,215,810	(18,594,966)	40,620,844	1,327,515	41,948,359
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642
4400 Lottery Funds Ltd	9,882,539	41,928	9,924,467	579	9,925,046
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	102,646,563	(3,418,875)	99,227,688	(935,832)	98,291,856
6400 Federal Funds Ltd	23,708,458	(4,487,994)	19,220,464	5,002,665	24,223,129
TOTAL EXPENDITURES	\$195,453,370	(\$26,459,907)	\$168,993,463	\$22,476,569	\$191,470,032
ENDING BALANCE					
4400 Lottery Funds Ltd	579	-	579	-	579
3400 Other Funds Ltd	15,490,037	668,875	16,158,912	4,816,724	20,975,636
TOTAL ENDING BALANCE	\$15,490,616	\$668,875	\$16,159,491	\$4,816,724	\$20,976,215
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	508	(1)	507	(22)	485
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	392.09	(1.00)	391.09	8.80	399.89

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,991,364	-	1,991,364	-	1,991,364
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	1,881,467	-	1,881,467	-	1,881,467
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	3,872,831	-	3,872,831	-	3,872,831
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	10,273,646	(7,207,580)	3,066,066	1,326,701	4,392,767
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	263,822	-	263,822	-	263,822
0415 Admin and Service Charges					
3400 Other Funds Ltd	29,486	-	29,486	-	29,486
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	293,308	-	293,308	-	293,308
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	-	-	-	190,000	190,000
All Funds	-	-	-	15,350,000	15,350,000

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	100,904	-	100,904	-	100,904
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	204,723	(204,723)	-	-	-
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	10,835,290	-	10,835,290	-	10,835,290
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	1,300,000	-	1,300,000	-	1,300,000
1845 Tsfr From OLCC					
3400 Other Funds Ltd	413,638	-	413,638	-	413,638
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	12,548,928	-	12,548,928	-	12,548,928
TOTAL REVENUES					
8000 General Fund	10,273,646	(7,207,580)	3,066,066	1,326,701	4,392,767
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	12,943,140	-	12,943,140	190,000	13,133,140
6400 Federal Funds Ltd	204,723	(204,723)	-	-	-
TOTAL REVENUES	\$23,421,509	(\$7,412,303)	\$16,009,206	\$16,676,701	\$32,685,907

TRANSFERS OUT
2010 Transfer Out - Intrafund

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(500,000)	-	(500,000)	-	(500,000)
AVAILABLE REVENUES					
8000 General Fund	10,273,646	(7,207,580)	3,066,066	1,326,701	4,392,767
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	16,315,971	-	16,315,971	190,000	16,505,971
6400 Federal Funds Ltd	204,723	(204,723)	-	-	-
TOTAL AVAILABLE REVENUES	\$26,794,340	(\$7,412,303)	\$19,382,037	\$16,676,701	\$36,058,738
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,655,174	(24,811)	1,630,363	746,786	2,377,149
3400 Other Funds Ltd	7,322,098	(99,245)	7,222,853	274,198	7,497,051
All Funds	8,977,272	(124,056)	8,853,216	1,020,984	9,874,200
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	432	(14)	418	284	702
3400 Other Funds Ltd	2,448	(58)	2,390	76	2,466
All Funds	2,880	(72)	2,808	360	3,168
3220 Public Employees' Retire Cont					
8000 General Fund	347,583	(5,220)	342,363	157,124	499,487
3400 Other Funds Ltd	1,539,719	(20,881)	1,518,838	57,691	1,576,529
All Funds	1,887,302	(26,101)	1,861,201	214,815	2,076,016

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3221 Pension Obligation Bond					
8000 General Fund	61,960	2,948	64,908	-	64,908
3400 Other Funds Ltd	329,214	(42,077)	287,137	-	287,137
All Funds	391,174	(39,129)	352,045	-	352,045
3230 Social Security Taxes					
8000 General Fund	120,309	(1,898)	118,411	57,129	175,540
3400 Other Funds Ltd	546,247	(7,592)	538,655	20,976	559,631
All Funds	666,556	(9,490)	657,066	78,105	735,171
3240 Unemployment Assessments					
8000 General Fund	31,729	1,333	33,062	-	33,062
3400 Other Funds Ltd	15,634	657	16,291	-	16,291
All Funds	47,363	1,990	49,353	-	49,353
3241 Paid Family Medical Leave Insurance					
8000 General Fund	6,201	(99)	6,102	2,988	9,090
3400 Other Funds Ltd	28,376	(397)	27,979	1,097	29,076
All Funds	34,577	(496)	34,081	4,085	38,166
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	249	(8)	241	166	407
3400 Other Funds Ltd	1,431	(34)	1,397	44	1,441
All Funds	1,680	(42)	1,638	210	1,848
3260 Mass Transit Tax					
8000 General Fund	9,381	401	9,782	2,186	11,968
3400 Other Funds Ltd	38,961	4,376	43,337	-	43,337

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All Funds	48,342	4,777	53,119	2,186	55,305
3270 Flexible Benefits					
8000 General Fund	258,934	(8,482)	250,452	167,570	418,022
3400 Other Funds Ltd	1,437,386	(33,926)	1,403,460	44,470	1,447,930
All Funds	1,696,320	(42,408)	1,653,912	212,040	1,865,952
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	836,778	(11,039)	825,739	387,447	1,213,186
3400 Other Funds Ltd	3,939,416	(99,932)	3,839,484	124,354	3,963,838
TOTAL OTHER PAYROLL EXPENSES	\$4,776,194	(\$110,971)	\$4,665,223	\$511,801	\$5,177,024
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(35,572)	(47,187)	(82,759)	-	(82,759)
3400 Other Funds Ltd	(93,551)	(272,554)	(366,105)	-	(366,105)
All Funds	(129,123)	(319,741)	(448,864)	-	(448,864)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,456,380	(83,037)	2,373,343	1,134,233	3,507,576
3400 Other Funds Ltd	11,167,963	(471,731)	10,696,232	398,552	11,094,784
TOTAL PERSONAL SERVICES	\$13,624,343	(\$554,768)	\$13,069,575	\$1,532,785	\$14,602,360
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	4,962	(1,152)	3,810	10,000	13,810
3400 Other Funds Ltd	60,948	2,560	63,508	-	63,508
All Funds	65,910	1,408	67,318	10,000	77,318

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4125 Out of State Travel					
8000 General Fund	2,209	92	2,301	-	2,301
3400 Other Funds Ltd	31,347	1,317	32,664	-	32,664
All Funds	33,556	1,409	34,965	-	34,965
4150 Employee Training					
8000 General Fund	3,825	(3,081)	744	30,000	30,744
3400 Other Funds Ltd	94,299	3,960	98,259	-	98,259
All Funds	98,124	879	99,003	30,000	129,003
4175 Office Expenses					
8000 General Fund	7,444	(2,160)	5,284	5,000	10,284
3400 Other Funds Ltd	160,452	6,739	167,191	-	167,191
All Funds	167,896	4,579	172,475	5,000	177,475
4200 Telecommunications					
8000 General Fund	1,779	(1,779)	-	1,000	1,000
3400 Other Funds Ltd	75,917	3,189	79,106	-	79,106
All Funds	77,696	1,410	79,106	1,000	80,106
4225 State Gov. Service Charges					
3400 Other Funds Ltd	15,315	1,445	16,760	-	16,760
4250 Data Processing					
8000 General Fund	11,791	(1,395)	10,396	12,500	22,896
3400 Other Funds Ltd	86,796	3,645	90,441	-	90,441
All Funds	98,587	2,250	100,837	12,500	113,337
4275 Publicity and Publications					

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8000 General Fund	51,963	(50,535)	1,428	-	1,428
3400 Other Funds Ltd	20,462	860	21,322	-	21,322
All Funds	72,425	(49,675)	22,750	-	22,750
4300 Professional Services					
8000 General Fund	952,531	(833,149)	119,382	120,000	239,382
3400 Other Funds Ltd	190,155	12,931	203,086	-	203,086
All Funds	1,142,686	(820,218)	322,468	120,000	442,468
4315 IT Professional Services					
8000 General Fund	137,253	9,333	146,586	-	146,586
3400 Other Funds Ltd	506,572	34,447	541,019	-	541,019
All Funds	643,825	43,780	687,605	-	687,605
4325 Attorney General					
8000 General Fund	59,601	(47,767)	11,834	-	11,834
3400 Other Funds Ltd	83,911	19,518	103,429	-	103,429
All Funds	143,512	(28,249)	115,263	-	115,263
4375 Employee Recruitment and Develop					
8000 General Fund	819	(786)	33	-	33
3400 Other Funds Ltd	5,180	217	5,397	-	5,397
All Funds	5,999	(569)	5,430	-	5,430
4400 Dues and Subscriptions					
8000 General Fund	593	(593)	-	5,000	5,000
3400 Other Funds Ltd	6,241	262	6,503	-	6,503
All Funds	6,834	(331)	6,503	5,000	11,503

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4425 Facilities Rental and Taxes					
8000 General Fund	194,136	8,154	202,290	-	202,290
3400 Other Funds Ltd	458,286	19,248	477,534	-	477,534
All Funds	652,422	27,402	679,824	-	679,824
4475 Facilities Maintenance					
8000 General Fund	382	16	398	-	398
3400 Other Funds Ltd	32,939	1,383	34,322	-	34,322
All Funds	33,321	1,399	34,720	-	34,720
4575 Agency Program Related S and S					
8000 General Fund	635	(517)	118	-	118
3400 Other Funds Ltd	33,450	1,404	34,854	-	34,854
All Funds	34,085	887	34,972	-	34,972
4600 Intra-agency Charges					
8000 General Fund	-	40,681	40,681	-	40,681
3400 Other Funds Ltd	-	162,728	162,728	-	162,728
All Funds	-	203,409	203,409	-	203,409
4650 Other Services and Supplies					
8000 General Fund	4,272	(4,272)	-	-	-
3400 Other Funds Ltd	277,332	11,648	288,980	190,000	478,980
All Funds	281,604	7,376	288,980	190,000	478,980
4700 Expendable Prop 250 - 5000					
8000 General Fund	6,177	(1,406)	4,771	8,968	13,739
3400 Other Funds Ltd	21,651	909	22,560	-	22,560

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All Funds	27,828	(497)	27,331	8,968	36,299
4715 IT Expendable Property					
8000 General Fund	11,324	(2,129)	9,195	-	9,195
3400 Other Funds Ltd	34,757	1,460	36,217	-	36,217
All Funds	46,081	(669)	45,412	-	45,412
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,451,696	(892,445)	559,251	192,468	751,719
3400 Other Funds Ltd	2,196,010	289,870	2,485,880	190,000	2,675,880
TOTAL SERVICES & SUPPLIES	\$3,647,706	(\$602,575)	\$3,045,131	\$382,468	\$3,427,599
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	82,039	3,446	85,485	-	85,485
3020 Other Funds Cap Construct	-	-	-	3,978,000	3,978,000
3400 Other Funds Ltd	396,564	16,656	413,220	-	413,220
All Funds	478,603	20,102	498,705	3,978,000	4,476,705
5600 Data Processing Hardware					
8000 General Fund	46,053	1,934	47,987	-	47,987
3020 Other Funds Cap Construct	-	-	-	1,900,000	1,900,000
3400 Other Funds Ltd	199,313	8,371	207,684	-	207,684
All Funds	245,366	10,305	255,671	1,900,000	2,155,671
5800 Professional Services					
3020 Other Funds Cap Construct	-	-	-	9,282,000	9,282,000
TOTAL CAPITAL OUTLAY					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	128,092	5,380	133,472	-	133,472
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	595,877	25,027	620,904	-	620,904
TOTAL CAPITAL OUTLAY	\$723,969	\$30,407	\$754,376	\$15,160,000	\$15,914,376
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	1,237,478	(1,237,478)	-	-	-
6400 Federal Funds Ltd	204,723	(204,723)	-	-	-
All Funds	1,442,201	(1,442,201)	-	-	-
6085 Other Special Payments					
8000 General Fund	5,000,000	(5,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	6,237,478	(6,237,478)	-	-	-
6400 Federal Funds Ltd	204,723	(204,723)	-	-	-
TOTAL SPECIAL PAYMENTS	\$6,442,201	(\$6,442,201)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	10,273,646	(7,207,580)	3,066,066	1,326,701	4,392,767
3020 Other Funds Cap Construct	-	-	-	15,160,000	15,160,000
3400 Other Funds Ltd	13,959,850	(156,834)	13,803,016	588,552	14,391,568
6400 Federal Funds Ltd	204,723	(204,723)	-	-	-
TOTAL EXPENDITURES	\$24,438,219	(\$7,569,137)	\$16,869,082	\$17,075,253	\$33,944,335
ENDING BALANCE					
3400 Other Funds Ltd	2,356,121	156,834	2,512,955	(398,552)	2,114,403

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	40	(1)	39	5	44
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	40.00	(1.00)	39.00	5.00	44.00

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	12,230,916	-	12,230,916	-	12,230,916
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	2,096,224	(139,272)	1,956,952	-	1,956,952
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	14,327,140	(139,272)	14,187,868	-	14,187,868
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	25,110,619	(9,277,714)	15,832,905	-	15,832,905
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	21,866,428	(713,717)	21,152,711	654,092	21,806,803
FEDERAL FUNDS AS OTHER FUNDS					
0360 Federal Revenues - Svc Contracts					
3400 Other Funds Ltd	1,645,595	-	1,645,595	-	1,645,595
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	4,604,712	(3,512,577)	1,092,135	-	1,092,135
0415 Admin and Service Charges					
3400 Other Funds Ltd	91,986	(88,890)	3,096	-	3,096
TOTAL CHARGES FOR SERVICES					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	4,696,698	(3,601,467)	1,095,231	-	1,095,231
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,855	-	1,855	-	1,855
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	344,600	(7,219)	337,381	-	337,381
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	3,971	(2,039)	1,932	-	1,932
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	111,677	(170)	111,507	-	111,507
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,351,927	52,038	2,403,965	202,665	2,606,630
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	3,058,536	-	3,058,536	-	3,058,536
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	161,652	-	161,652	-	161,652
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	504,456	-	504,456	-	504,456

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1845 Tsfr From OLCC					
3400 Other Funds Ltd	2,445,609	(1,750,000)	695,609	-	695,609
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	6,170,253	(1,750,000)	4,420,253	-	4,420,253
TOTAL REVENUES					
8000 General Fund	25,110,619	(9,277,714)	15,832,905	-	15,832,905
3400 Other Funds Ltd	34,841,077	(6,074,612)	28,766,465	654,092	29,420,557
6400 Federal Funds Ltd	2,351,927	52,038	2,403,965	202,665	2,606,630
TOTAL REVENUES	\$62,303,623	(\$15,300,288)	\$47,003,335	\$856,757	\$47,860,092
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(5,790,515)	476,444	(5,314,071)	-	(5,314,071)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(100,510)	-	(100,510)	-	(100,510)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(5,790,515)	476,444	(5,314,071)	-	(5,314,071)
6400 Federal Funds Ltd	(100,510)	-	(100,510)	-	(100,510)
TOTAL TRANSFERS OUT	(\$5,891,025)	\$476,444	(\$5,414,581)	-	(\$5,414,581)
AVAILABLE REVENUES					
8000 General Fund	25,110,619	(9,277,714)	15,832,905	-	15,832,905
3400 Other Funds Ltd	43,377,702	(5,737,440)	37,640,262	654,092	38,294,354
6400 Federal Funds Ltd	2,251,417	52,038	2,303,455	202,665	2,506,120
TOTAL AVAILABLE REVENUES	\$70,739,738	(\$14,963,116)	\$55,776,622	\$856,757	\$56,633,379

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Food Safety/Consumer Protection Policy Area

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,695,691	-	6,695,691	-	6,695,691
3400 Other Funds Ltd	17,323,549	(1,764,497)	15,559,052	(264,671)	15,294,381
6400 Federal Funds Ltd	-	-	-	124,056	124,056
All Funds	24,019,240	(1,764,497)	22,254,743	(140,615)	22,114,128

3160 Temporary Appointments

8000 General Fund	472	19	491	-	491
3400 Other Funds Ltd	313,761	(297,344)	16,417	-	16,417
6400 Federal Funds Ltd	876,601	36,817	913,418	-	913,418
All Funds	1,190,834	(260,508)	930,326	-	930,326

3170 Overtime Payments

3400 Other Funds Ltd	133,310	(9,812)	123,498	-	123,498
6400 Federal Funds Ltd	19,522	820	20,342	-	20,342
All Funds	152,832	(8,992)	143,840	-	143,840

3180 Shift Differential

3400 Other Funds Ltd	2,756	(2,704)	52	-	52
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3190 All Other Differential

3400 Other Funds Ltd	12,380	519	12,899	-	12,899
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TOTAL SALARIES & WAGES

8000 General Fund	6,696,163	19	6,696,182	-	6,696,182
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	17,785,756	(2,073,838)	15,711,918	(264,671)	15,447,247
6400 Federal Funds Ltd	896,123	37,637	933,760	124,056	1,057,816
TOTAL SALARIES & WAGES	\$25,378,042	(\$2,036,182)	\$23,341,860	(\$140,615)	\$23,201,245
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,330	-	2,330	-	2,330
3400 Other Funds Ltd	6,868	(1,008)	5,860	(75)	5,785
6400 Federal Funds Ltd	-	-	-	72	72
All Funds	9,198	(1,008)	8,190	(3)	8,187
3220 Public Employees' Retire Cont					
8000 General Fund	1,408,765	-	1,408,765	-	1,408,765
3400 Other Funds Ltd	3,676,104	(373,774)	3,302,330	(55,687)	3,246,643
6400 Federal Funds Ltd	4,108	173	4,281	26,101	30,382
All Funds	5,088,977	(373,601)	4,715,376	(29,586)	4,685,790
3221 Pension Obligation Bond					
8000 General Fund	306,166	(43,594)	262,572	-	262,572
3400 Other Funds Ltd	791,576	(206,634)	584,942	-	584,942
6400 Federal Funds Ltd	990	(224)	766	-	766
All Funds	1,098,732	(250,452)	848,280	-	848,280
3230 Social Security Taxes					
8000 General Fund	512,261	1	512,262	-	512,262
3400 Other Funds Ltd	1,360,633	(158,650)	1,201,983	(20,248)	1,181,735
6400 Federal Funds Ltd	68,555	2,879	71,434	9,490	80,924

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All Funds	1,941,449	(155,770)	1,785,679	(10,758)	1,774,921
3240 Unemployment Assessments					
8000 General Fund	6,079	255	6,334	-	6,334
3400 Other Funds Ltd	7,130	(788)	6,342	-	6,342
All Funds	13,209	(533)	12,676	-	12,676
3241 Paid Family Medical Leave Insurance					
8000 General Fund	26,789	-	26,789	-	26,789
3400 Other Funds Ltd	69,894	(7,110)	62,784	(1,059)	61,725
6400 Federal Funds Ltd	78	3	81	496	577
All Funds	96,761	(7,107)	89,654	(563)	89,091
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,355	-	1,355	-	1,355
3400 Other Funds Ltd	3,981	(580)	3,401	(43)	3,358
6400 Federal Funds Ltd	-	-	-	42	42
All Funds	5,336	(580)	4,756	(1)	4,755
3260 Mass Transit Tax					
8000 General Fund	34,760	5,418	40,178	-	40,178
3400 Other Funds Ltd	93,808	464	94,272	-	94,272
All Funds	128,568	5,882	134,450	-	134,450
3270 Flexible Benefits					
8000 General Fund	1,373,242	-	1,373,242	-	1,373,242
3400 Other Funds Ltd	4,044,380	(593,712)	3,450,668	(44,175)	3,406,493
6400 Federal Funds Ltd	-	-	-	42,408	42,408

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	5,417,622	(593,712)	4,823,910	(1,767)	4,822,143
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,671,747	(37,920)	3,633,827	-	3,633,827
3400 Other Funds Ltd	10,054,374	(1,341,792)	8,712,582	(121,287)	8,591,295
6400 Federal Funds Ltd	73,731	2,831	76,562	78,609	155,171
TOTAL OTHER PAYROLL EXPENSES	\$13,799,852	(\$1,376,881)	\$12,422,971	(\$42,678)	\$12,380,293
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(80,848)	(253,961)	(334,809)	-	(334,809)
3400 Other Funds Ltd	(239,690)	(545,905)	(785,595)	-	(785,595)
6400 Federal Funds Ltd	(2,691)	(43,997)	(46,688)	-	(46,688)
All Funds	(323,229)	(843,863)	(1,167,092)	-	(1,167,092)
TOTAL PERSONAL SERVICES					
8000 General Fund	10,287,062	(291,862)	9,995,200	-	9,995,200
3400 Other Funds Ltd	27,600,440	(3,961,535)	23,638,905	(385,958)	23,252,947
6400 Federal Funds Ltd	967,163	(3,529)	963,634	202,665	1,166,299
TOTAL PERSONAL SERVICES	\$38,854,665	(\$4,256,926)	\$34,597,739	(\$183,293)	\$34,414,446
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	301,872	12,678	314,550	-	314,550
3400 Other Funds Ltd	1,857,259	(122,615)	1,734,644	-	1,734,644
6400 Federal Funds Ltd	66,587	2,797	69,384	-	69,384
All Funds	2,225,718	(107,140)	2,118,578	-	2,118,578

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	33,819	1,420	35,239	-	35,239
3400 Other Funds Ltd	145,861	1,103	146,964	-	146,964
6400 Federal Funds Ltd	17,490	734	18,224	-	18,224
All Funds	197,170	3,257	200,427	-	200,427
4150 Employee Training					
8000 General Fund	38,563	1,620	40,183	-	40,183
3400 Other Funds Ltd	110,007	3,431	113,438	-	113,438
6400 Federal Funds Ltd	36,508	1,533	38,041	-	38,041
All Funds	185,078	6,584	191,662	-	191,662
4175 Office Expenses					
8000 General Fund	118,576	4,980	123,556	-	123,556
3400 Other Funds Ltd	360,391	(12,740)	347,651	-	347,651
6400 Federal Funds Ltd	6,549	275	6,824	-	6,824
All Funds	485,516	(7,485)	478,031	-	478,031
4200 Telecommunications					
8000 General Fund	26,046	1,093	27,139	-	27,139
3400 Other Funds Ltd	274,893	(13,462)	261,431	-	261,431
6400 Federal Funds Ltd	3,896	163	4,059	-	4,059
All Funds	304,835	(12,206)	292,629	-	292,629
4225 State Gov. Service Charges					
8000 General Fund	478,849	177,817	656,666	-	656,666
3400 Other Funds Ltd	1,237,571	141,241	1,378,812	-	1,378,812

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All Funds	1,716,420	319,058	2,035,478	-	2,035,478
4250 Data Processing					
8000 General Fund	73,961	3,106	77,067	-	77,067
3400 Other Funds Ltd	27,287	1,146	28,433	-	28,433
6400 Federal Funds Ltd	231	9	240	-	240
All Funds	101,479	4,261	105,740	-	105,740
4275 Publicity and Publications					
8000 General Fund	25,134	1,056	26,190	-	26,190
3400 Other Funds Ltd	21,200	(10,674)	10,526	-	10,526
6400 Federal Funds Ltd	23,519	988	24,507	-	24,507
All Funds	69,853	(8,630)	61,223	-	61,223
4300 Professional Services					
8000 General Fund	239,730	16,301	256,031	-	256,031
3400 Other Funds Ltd	123,925	(27,525)	96,400	-	96,400
6400 Federal Funds Ltd	62,746	4,267	67,013	-	67,013
All Funds	426,401	(6,957)	419,444	-	419,444
4325 Attorney General					
8000 General Fund	2,655	617	3,272	-	3,272
3400 Other Funds Ltd	253,295	32,812	286,107	-	286,107
All Funds	255,950	33,429	289,379	-	289,379
4375 Employee Recruitment and Develop					
8000 General Fund	6,635	278	6,913	-	6,913
3400 Other Funds Ltd	3,345	(273)	3,072	-	3,072

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	1,807	75	1,882	-	1,882
All Funds	11,787	80	11,867	-	11,867
4400 Dues and Subscriptions					
8000 General Fund	1,371	57	1,428	-	1,428
3400 Other Funds Ltd	20,511	(622)	19,889	-	19,889
6400 Federal Funds Ltd	667	28	695	-	695
All Funds	22,549	(537)	22,012	-	22,012
4425 Facilities Rental and Taxes					
8000 General Fund	2,366,016	250,151	2,616,167	-	2,616,167
3400 Other Funds Ltd	443,695	(32,211)	411,484	-	411,484
6400 Federal Funds Ltd	55,273	2,321	57,594	-	57,594
All Funds	2,864,984	220,261	3,085,245	-	3,085,245
4450 Fuels and Utilities					
3400 Other Funds Ltd	15,466	649	16,115	-	16,115
4475 Facilities Maintenance					
3400 Other Funds Ltd	1,213	51	1,264	-	1,264
4575 Agency Program Related S and S					
8000 General Fund	417,336	17,528	434,864	-	434,864
3400 Other Funds Ltd	640,499	16,686	657,185	-	657,185
6400 Federal Funds Ltd	12,531	526	13,057	-	13,057
All Funds	1,070,366	34,740	1,105,106	-	1,105,106
4600 Intra-agency Charges					
8000 General Fund	21,086	886	21,972	-	21,972

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3400 Other Funds Ltd	317,532	(6,461)	311,071	-	311,071
6400 Federal Funds Ltd	157,480	6,615	164,095	-	164,095
All Funds	496,098	1,040	497,138	-	497,138
4650 Other Services and Supplies					
8000 General Fund	403,342	16,941	420,283	-	420,283
3400 Other Funds Ltd	424,166	(121,686)	302,480	-	302,480
6400 Federal Funds Ltd	322,604	13,549	336,153	-	336,153
All Funds	1,150,112	(91,196)	1,058,916	-	1,058,916
4700 Expendable Prop 250 - 5000					
8000 General Fund	26,526	1,115	27,641	-	27,641
3400 Other Funds Ltd	51,214	867	52,081	-	52,081
6400 Federal Funds Ltd	2,645	111	2,756	-	2,756
All Funds	80,385	2,093	82,478	-	82,478
4715 IT Expendable Property					
8000 General Fund	28,166	1,182	29,348	-	29,348
3400 Other Funds Ltd	60,940	549	61,489	-	61,489
6400 Federal Funds Ltd	2,461	103	2,564	-	2,564
All Funds	91,567	1,834	93,401	-	93,401
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,609,683	508,826	5,118,509	-	5,118,509
3400 Other Funds Ltd	6,390,270	(149,734)	6,240,536	-	6,240,536
6400 Federal Funds Ltd	772,994	34,094	807,088	-	807,088
TOTAL SERVICES & SUPPLIES	\$11,772,947	\$393,186	\$12,166,133	-	\$12,166,133

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CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	220,461	9,260	229,721	-	229,721
6400 Federal Funds Ltd	511,260	21,473	532,733	-	532,733
All Funds	731,721	30,733	762,454	-	762,454
5400 Automotive and Aircraft					
3400 Other Funds Ltd	452,652	19,012	471,664	-	471,664
5550 Data Processing Software					
8000 General Fund	210,572	8,844	219,416	-	219,416
5600 Data Processing Hardware					
8000 General Fund	11,699	491	12,190	-	12,190
5900 Other Capital Outlay					
8000 General Fund	467,937	19,653	487,590	-	487,590
3400 Other Funds Ltd	1,750,000	(1,750,000)	-	-	-
All Funds	2,217,937	(1,730,347)	487,590	-	487,590
TOTAL CAPITAL OUTLAY					
8000 General Fund	690,208	28,988	719,196	-	719,196
3400 Other Funds Ltd	2,423,113	(1,721,728)	701,385	-	701,385
6400 Federal Funds Ltd	511,260	21,473	532,733	-	532,733
TOTAL CAPITAL OUTLAY	\$3,624,581	(\$1,671,267)	\$1,953,314	-	\$1,953,314
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	523,666	(523,666)	-	-	-

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Food Safety/Consumer Protection Policy Area

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6085 Other Special Payments					
8000 General Fund	9,000,000	(9,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	9,523,666	(9,523,666)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	25,110,619	(9,277,714)	15,832,905	-	15,832,905
3400 Other Funds Ltd	36,413,823	(5,832,997)	30,580,826	(385,958)	30,194,868
6400 Federal Funds Ltd	2,251,417	52,038	2,303,455	202,665	2,506,120
TOTAL EXPENDITURES	\$63,775,859	(\$15,058,673)	\$48,717,186	(\$183,293)	\$48,533,893
ENDING BALANCE					
3400 Other Funds Ltd	6,963,879	95,557	7,059,436	1,040,050	8,099,486
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	182	(69)	113	-	113
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	126.07	(13.54)	112.53	-	112.53

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	11,510,759	-	11,510,759	-	11,510,759
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	941,585	-	941,585	-	941,585
3400 Other Funds Ltd	7,051,439	-	7,051,439	-	7,051,439
All Funds	7,993,024	-	7,993,024	-	7,993,024
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	941,585	-	941,585	-	941,585
3400 Other Funds Ltd	18,562,198	-	18,562,198	-	18,562,198
TOTAL BEGINNING BALANCE	\$19,503,783	-	\$19,503,783	-	\$19,503,783
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	18,590,772	(3,123,743)	15,467,029	814	15,467,843
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	22,116,713	-	22,116,713	2,442,400	24,559,113
FEDERAL FUNDS AS OTHER FUNDS					
0360 Federal Revenues - Svc Contracts					
3400 Other Funds Ltd	6,693	-	6,693	-	6,693
CHARGES FOR SERVICES					
0410 Charges for Services					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	92,982	-	92,982	-	92,982
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	560,850	-	560,850	-	560,850
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	607,161	-	607,161	-	607,161
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	13,243	-	13,243	-	13,243
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	117,760	-	117,760	-	117,760
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	9,933,157	59,583	9,992,740	-	9,992,740
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	961,846	-	961,846	-	961,846
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	579	579
1060 Transfer from General Fund					
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	8,941,533	41,928	8,983,461	-	8,983,461
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	8,941,533	41,928	8,983,461	579	8,984,040
3400 Other Funds Ltd	1,961,846	(1,000,000)	961,846	-	961,846
TOTAL TRANSFERS IN	\$10,903,379	(\$958,072)	\$9,945,307	\$579	\$9,945,886
TOTAL REVENUES					
8000 General Fund	18,590,772	(3,123,743)	15,467,029	814	15,467,843
4400 Lottery Funds Ltd	8,941,533	41,928	8,983,461	579	8,984,040
3400 Other Funds Ltd	25,477,248	(1,000,000)	24,477,248	2,442,400	26,919,648
6400 Federal Funds Ltd	9,933,157	59,583	9,992,740	-	9,992,740
TOTAL REVENUES	\$62,942,710	(\$4,022,232)	\$58,920,478	\$2,443,793	\$61,364,271
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(6,137,523)	-	(6,137,523)	-	(6,137,523)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(562,830)	-	(562,830)	-	(562,830)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(6,137,523)	-	(6,137,523)	-	(6,137,523)
6400 Federal Funds Ltd	(562,830)	-	(562,830)	-	(562,830)
TOTAL TRANSFERS OUT	(\$6,700,353)	-	(\$6,700,353)	-	(\$6,700,353)
AVAILABLE REVENUES					
8000 General Fund	18,590,772	(3,123,743)	15,467,029	814	15,467,843

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	9,883,118	41,928	9,925,046	579	9,925,625
3400 Other Funds Ltd	37,901,923	(1,000,000)	36,901,923	2,442,400	39,344,323
6400 Federal Funds Ltd	9,370,327	59,583	9,429,910	-	9,429,910
TOTAL AVAILABLE REVENUES	\$75,746,140	(\$4,022,232)	\$71,723,908	\$2,443,793	\$74,167,701
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	6,527,506	-	6,527,506	631	6,528,137
4400 Lottery Funds Ltd	4,664,230	-	4,664,230	449	4,664,679
3400 Other Funds Ltd	11,902,130	-	11,902,130	474,024	12,376,154
6400 Federal Funds Ltd	2,528,785	-	2,528,785	-	2,528,785
All Funds	25,622,651	-	25,622,651	475,104	26,097,755
3160 Temporary Appointments					
8000 General Fund	876,463	(870,256)	6,207	-	6,207
4400 Lottery Funds Ltd	91,707	3,852	95,559	-	95,559
3400 Other Funds Ltd	1,016,281	(337,578)	678,703	-	678,703
6400 Federal Funds Ltd	1,266,811	53,206	1,320,017	-	1,320,017
All Funds	3,251,262	(1,150,776)	2,100,486	-	2,100,486
3170 Overtime Payments					
3400 Other Funds Ltd	2,752	115	2,867	-	2,867
3190 All Other Differential					
3400 Other Funds Ltd	44,969	1,888	46,857	-	46,857

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TOTAL SALARIES & WAGES					
8000 General Fund	7,403,969	(870,256)	6,533,713	631	6,534,344
4400 Lottery Funds Ltd	4,755,937	3,852	4,759,789	449	4,760,238
3400 Other Funds Ltd	12,966,132	(335,575)	12,630,557	474,024	13,104,581
6400 Federal Funds Ltd	3,795,596	53,206	3,848,802	-	3,848,802
TOTAL SALARIES & WAGES	\$28,921,634	(\$1,148,773)	\$27,772,861	\$475,104	\$28,247,965
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,376	-	2,376	-	2,376
4400 Lottery Funds Ltd	1,864	-	1,864	-	1,864
3400 Other Funds Ltd	4,699	-	4,699	216	4,915
6400 Federal Funds Ltd	1,062	-	1,062	-	1,062
All Funds	10,001	-	10,001	216	10,217
3220 Public Employees' Retire Cont					
8000 General Fund	1,373,386	-	1,373,386	133	1,373,519
4400 Lottery Funds Ltd	979,271	-	979,271	94	979,365
3400 Other Funds Ltd	2,512,511	421	2,512,932	99,735	2,612,667
6400 Federal Funds Ltd	532,054	-	532,054	-	532,054
All Funds	5,397,222	421	5,397,643	99,962	5,497,605
3221 Pension Obligation Bond					
8000 General Fund	289,363	(33,386)	255,977	-	255,977
4400 Lottery Funds Ltd	211,526	(28,618)	182,908	-	182,908
3400 Other Funds Ltd	506,065	(37,450)	468,615	-	468,615

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	112,612	(13,445)	99,167	-	99,167
All Funds	1,119,566	(112,899)	1,006,667	-	1,006,667
3230 Social Security Taxes					
8000 General Fund	566,402	(66,575)	499,827	48	499,875
4400 Lottery Funds Ltd	363,833	295	364,128	34	364,162
3400 Other Funds Ltd	991,917	(25,671)	966,246	36,263	1,002,509
6400 Federal Funds Ltd	290,369	4,070	294,439	-	294,439
All Funds	2,212,521	(87,881)	2,124,640	36,345	2,160,985
3240 Unemployment Assessments					
8000 General Fund	47,560	1,998	49,558	-	49,558
3400 Other Funds Ltd	511	21	532	-	532
6400 Federal Funds Ltd	36,654	1,540	38,194	-	38,194
All Funds	84,725	3,559	88,284	-	88,284
3241 Paid Family Medical Leave Insurance					
8000 General Fund	26,109	-	26,109	2	26,111
4400 Lottery Funds Ltd	18,612	-	18,612	2	18,614
3400 Other Funds Ltd	47,764	8	47,772	1,897	49,669
6400 Federal Funds Ltd	10,114	-	10,114	-	10,114
All Funds	102,599	8	102,607	1,901	104,508
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,388	-	1,388	-	1,388
4400 Lottery Funds Ltd	1,083	-	1,083	-	1,083
3400 Other Funds Ltd	2,743	-	2,743	126	2,869

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6400 Federal Funds Ltd	616	-	616	-	616
All Funds	5,830	-	5,830	126	5,956
3260 Mass Transit Tax					
8000 General Fund	35,321	3,881	39,202	-	39,202
4400 Lottery Funds Ltd	24,587	3,972	28,559	-	28,559
3400 Other Funds Ltd	64,619	11,164	75,783	2,836	78,619
All Funds	124,527	19,017	143,544	2,836	146,380
3270 Flexible Benefits					
8000 General Fund	1,398,646	-	1,398,646	-	1,398,646
4400 Lottery Funds Ltd	1,098,283	-	1,098,283	-	1,098,283
3400 Other Funds Ltd	2,766,633	-	2,766,633	127,224	2,893,857
6400 Federal Funds Ltd	625,850	-	625,850	-	625,850
All Funds	5,889,412	-	5,889,412	127,224	6,016,636
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,740,551	(94,082)	3,646,469	183	3,646,652
4400 Lottery Funds Ltd	2,699,059	(24,351)	2,674,708	130	2,674,838
3400 Other Funds Ltd	6,897,462	(51,507)	6,845,955	268,297	7,114,252
6400 Federal Funds Ltd	1,609,331	(7,835)	1,601,496	-	1,601,496
TOTAL OTHER PAYROLL EXPENSES	\$14,946,403	(\$177,775)	\$14,768,628	\$268,610	\$15,037,238
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(79,423)	(247,263)	(326,686)	-	(326,686)
4400 Lottery Funds Ltd	(65,101)	(172,888)	(237,989)	-	(237,989)

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(137,259)	(494,269)	(631,528)	-	(631,528)
6400 Federal Funds Ltd	(32,151)	(160,290)	(192,441)	-	(192,441)
All Funds	(313,934)	(1,074,710)	(1,388,644)	-	(1,388,644)
TOTAL PERSONAL SERVICES					
8000 General Fund	11,065,097	(1,211,601)	9,853,496	814	9,854,310
4400 Lottery Funds Ltd	7,389,895	(193,387)	7,196,508	579	7,197,087
3400 Other Funds Ltd	19,726,335	(881,351)	18,844,984	742,321	19,587,305
6400 Federal Funds Ltd	5,372,776	(114,919)	5,257,857	-	5,257,857
TOTAL PERSONAL SERVICES	\$43,554,103	(\$2,401,258)	\$41,152,845	\$743,714	\$41,896,559
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	641,496	(339,451)	302,045	-	302,045
4400 Lottery Funds Ltd	521,425	21,900	543,325	-	543,325
3400 Other Funds Ltd	915,918	(57,206)	858,712	15,049	873,761
6400 Federal Funds Ltd	1,318,840	55,391	1,374,231	-	1,374,231
All Funds	3,397,679	(319,366)	3,078,313	15,049	3,093,362
4125 Out of State Travel					
8000 General Fund	9,200	386	9,586	-	9,586
4400 Lottery Funds Ltd	23,517	988	24,505	-	24,505
3400 Other Funds Ltd	43,612	1,833	45,445	8,127	53,572
6400 Federal Funds Ltd	75,734	3,182	78,916	-	78,916
All Funds	152,063	6,389	158,452	8,127	166,579
4150 Employee Training					

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8000 General Fund	146,302	6,145	152,447	-	152,447
4400 Lottery Funds Ltd	91,938	3,862	95,800	-	95,800
3400 Other Funds Ltd	107,857	4,530	112,387	17,156	129,543
6400 Federal Funds Ltd	27,249	1,144	28,393	-	28,393
All Funds	373,346	15,681	389,027	17,156	406,183
4175 Office Expenses					
8000 General Fund	132,606	(7,195)	125,411	-	125,411
4400 Lottery Funds Ltd	213,902	8,984	222,886	-	222,886
3400 Other Funds Ltd	273,771	2,798	276,569	39,128	315,697
6400 Federal Funds Ltd	162,248	6,815	169,063	-	169,063
All Funds	782,527	11,402	793,929	39,128	833,057
4200 Telecommunications					
8000 General Fund	82,452	1,379	83,831	-	83,831
4400 Lottery Funds Ltd	63,215	2,655	65,870	-	65,870
3400 Other Funds Ltd	80,286	3,372	83,658	2,257	85,915
6400 Federal Funds Ltd	32,639	1,370	34,009	-	34,009
All Funds	258,592	8,776	267,368	2,257	269,625
4225 State Gov. Service Charges					
8000 General Fund	192,577	71,515	264,092	-	264,092
4400 Lottery Funds Ltd	363,448	135,040	498,488	-	498,488
3400 Other Funds Ltd	1,068,741	396,951	1,465,692	-	1,465,692
All Funds	1,624,766	603,506	2,228,272	-	2,228,272
4250 Data Processing					

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8000 General Fund	25,275	1,062	26,337	-	26,337
4400 Lottery Funds Ltd	22,030	926	22,956	-	22,956
3400 Other Funds Ltd	54,323	2,282	56,605	2,107	58,712
6400 Federal Funds Ltd	4,720	198	4,918	-	4,918
All Funds	106,348	4,468	110,816	2,107	112,923
4275 Publicity and Publications					
8000 General Fund	57,669	(23,627)	34,042	-	34,042
4400 Lottery Funds Ltd	46,418	1,950	48,368	-	48,368
3400 Other Funds Ltd	291,428	12,241	303,669	6,020	309,689
6400 Federal Funds Ltd	202,555	8,507	211,062	-	211,062
All Funds	598,070	(929)	597,141	6,020	603,161
4300 Professional Services					
8000 General Fund	1,267,475	(420,097)	847,378	-	847,378
4400 Lottery Funds Ltd	265,148	18,030	283,178	-	283,178
3400 Other Funds Ltd	1,660,803	(1,034,098)	626,705	-	626,705
6400 Federal Funds Ltd	222,174	15,108	237,282	-	237,282
All Funds	3,415,600	(1,421,057)	1,994,543	-	1,994,543
4325 Attorney General					
8000 General Fund	232,591	(69,159)	163,432	-	163,432
4400 Lottery Funds Ltd	20,746	4,826	25,572	-	25,572
3400 Other Funds Ltd	525,184	122,157	647,341	-	647,341
6400 Federal Funds Ltd	4,355	1,013	5,368	-	5,368
All Funds	782,876	58,837	841,713	-	841,713

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4375 Employee Recruitment and Develop					
8000 General Fund	5,241	220	5,461	-	5,461
4400 Lottery Funds Ltd	1,305	54	1,359	-	1,359
3400 Other Funds Ltd	20,436	858	21,294	1,505	22,799
6400 Federal Funds Ltd	111	4	115	-	115
All Funds	27,093	1,136	28,229	1,505	29,734
4400 Dues and Subscriptions					
8000 General Fund	6,490	272	6,762	-	6,762
4400 Lottery Funds Ltd	111	4	115	-	115
3400 Other Funds Ltd	16,419	690	17,109	25,584	42,693
6400 Federal Funds Ltd	82	3	85	-	85
All Funds	23,102	969	24,071	25,584	49,655
4425 Facilities Rental and Taxes					
8000 General Fund	1,870,895	189,640	2,060,535	-	2,060,535
4400 Lottery Funds Ltd	273,284	11,478	284,762	-	284,762
3400 Other Funds Ltd	139,288	5,850	145,138	-	145,138
All Funds	2,283,467	206,968	2,490,435	-	2,490,435
4450 Fuels and Utilities					
8000 General Fund	2,596	109	2,705	-	2,705
4400 Lottery Funds Ltd	6,250	262	6,512	-	6,512
3400 Other Funds Ltd	31,285	1,315	32,600	-	32,600
6400 Federal Funds Ltd	4,000	168	4,168	-	4,168
All Funds	44,131	1,854	45,985	-	45,985

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	59,865	2,515	62,380	-	62,380
4400 Lottery Funds Ltd	241,566	10,146	251,712	-	251,712
3400 Other Funds Ltd	215,666	(55,451)	160,215	7,525	167,740
6400 Federal Funds Ltd	984,751	41,360	1,026,111	-	1,026,111
All Funds	1,501,848	(1,430)	1,500,418	7,525	1,507,943
4600 Intra-agency Charges					
8000 General Fund	1,055	44	1,099	-	1,099
4400 Lottery Funds Ltd	3,560	149	3,709	-	3,709
3400 Other Funds Ltd	72,528	3,046	75,574	-	75,574
6400 Federal Funds Ltd	2,566	107	2,673	-	2,673
All Funds	79,709	3,346	83,055	-	83,055
4650 Other Services and Supplies					
8000 General Fund	464,086	(274,212)	189,874	-	189,874
4400 Lottery Funds Ltd	262,933	11,043	273,976	-	273,976
3400 Other Funds Ltd	1,279,049	53,720	1,332,769	26,035	1,358,804
6400 Federal Funds Ltd	869,764	36,530	906,294	-	906,294
All Funds	2,875,832	(172,919)	2,702,913	26,035	2,728,948
4700 Expendable Prop 250 - 5000					
8000 General Fund	107,172	4,501	111,673	-	111,673
4400 Lottery Funds Ltd	64,679	2,717	67,396	-	67,396
3400 Other Funds Ltd	97,513	4,096	101,609	7,800	109,409
6400 Federal Funds Ltd	79,944	3,358	83,302	-	83,302

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	349,308	14,672	363,980	7,800	371,780
4715 IT Expendable Property					
8000 General Fund	35,019	1,471	36,490	-	36,490
4400 Lottery Funds Ltd	7,169	301	7,470	-	7,470
3400 Other Funds Ltd	16,187	679	16,866	-	16,866
6400 Federal Funds Ltd	5,819	244	6,063	-	6,063
All Funds	64,194	2,695	66,889	-	66,889
TOTAL SERVICES & SUPPLIES					
8000 General Fund	5,340,062	(854,482)	4,485,580	-	4,485,580
4400 Lottery Funds Ltd	2,492,644	235,315	2,727,959	-	2,727,959
3400 Other Funds Ltd	6,910,294	(530,337)	6,379,957	158,293	6,538,250
6400 Federal Funds Ltd	3,997,551	174,502	4,172,053	-	4,172,053
TOTAL SERVICES & SUPPLIES	\$18,740,551	(\$975,002)	\$17,765,549	\$158,293	\$17,923,842
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	5,632	236	5,868	-	5,868
5400 Automotive and Aircraft					
8000 General Fund	125,296	(67,678)	57,618	-	57,618
3400 Other Funds Ltd	406,801	17,086	423,887	-	423,887
All Funds	532,097	(50,592)	481,505	-	481,505
TOTAL CAPITAL OUTLAY					
8000 General Fund	125,296	(67,678)	57,618	-	57,618
3400 Other Funds Ltd	412,433	17,322	429,755	-	429,755

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TOTAL CAPITAL OUTLAY	\$537,729	(\$50,356)	\$487,373	-	\$487,373
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	340,113	14,285	354,398	-	354,398
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	881,269	(327,687)	553,582	-	553,582
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	1,000,000	(1,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	238,524	10,018	248,542	-	248,542
6340 Spc Pmt to Environmental Quality					
8000 General Fund	821,793	-	821,793	-	821,793
3400 Other Funds Ltd	821,795	-	821,795	-	821,795
All Funds	1,643,588	-	1,643,588	-	1,643,588
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	285,500	11,991	297,491	-	297,491
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,060,317	(989,982)	1,070,335	-	1,070,335
3400 Other Funds Ltd	2,328,677	(301,411)	2,027,266	-	2,027,266
TOTAL SPECIAL PAYMENTS	\$4,388,994	(\$1,291,393)	\$3,097,601	-	\$3,097,601
TOTAL EXPENDITURES					
8000 General Fund	18,590,772	(3,123,743)	15,467,029	814	15,467,843
4400 Lottery Funds Ltd	9,882,539	41,928	9,924,467	579	9,925,046

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	29,377,739	(1,695,777)	27,681,962	900,614	28,582,576
6400 Federal Funds Ltd	9,370,327	59,583	9,429,910	-	9,429,910
TOTAL EXPENDITURES	\$67,221,377	(\$4,718,009)	\$62,503,368	\$902,007	\$63,405,375
ENDING BALANCE					
4400 Lottery Funds Ltd	579	-	579	-	579
3400 Other Funds Ltd	8,524,184	695,777	9,219,961	1,541,786	10,761,747
TOTAL ENDING BALANCE	\$8,524,763	\$695,777	\$9,220,540	\$1,541,786	\$10,762,326
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	153	-	153	3	156
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	138.12	-	138.12	3.00	141.12

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	7,297,833	-	7,297,833	-	7,297,833
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(3,239,135)	139,272	(3,099,863)	-	(3,099,863)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	4,058,698	139,272	4,197,970	-	4,197,970
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	5,240,773	1,014,071	6,254,844	-	6,254,844
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	851,507	713,717	1,565,224	-	1,565,224
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	17,841,621	3,512,577	21,354,198	594,400	21,948,598
0415 Admin and Service Charges					
3400 Other Funds Ltd	360	88,890	89,250	-	89,250
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	17,841,981	3,601,467	21,443,448	594,400	22,037,848
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					

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3400 Other Funds Ltd	30,000	-	30,000	-	30,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	266,807	7,219	274,026	-	274,026
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	-	2,039	2,039	-	2,039
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	31,147	170	31,317	-	31,317
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	12,518,651	(4,394,892)	8,123,759	4,800,000	12,923,759
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
TOTAL REVENUES					
8000 General Fund	5,240,773	1,014,071	6,254,844	-	6,254,844
3400 Other Funds Ltd	19,521,442	4,324,612	23,846,054	594,400	24,440,454
6400 Federal Funds Ltd	12,518,651	(4,394,892)	8,123,759	4,800,000	12,923,759
TOTAL REVENUES	\$37,280,866	\$943,791	\$38,224,657	\$5,394,400	\$43,619,057
TRANSFERS OUT					
2010 Transfer Out - Intrafund					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(2,927,634)	(476,444)	(3,404,078)	-	(3,404,078)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(636,660)	-	(636,660)	-	(636,660)
2340 Tsfr To Environmental Quality					
3400 Other Funds Ltd	(111,502)	-	(111,502)	-	(111,502)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(3,039,136)	(476,444)	(3,515,580)	-	(3,515,580)
6400 Federal Funds Ltd	(636,660)	-	(636,660)	-	(636,660)
TOTAL TRANSFERS OUT	(\$3,675,796)	(\$476,444)	(\$4,152,240)	-	(\$4,152,240)
AVAILABLE REVENUES					
8000 General Fund	5,240,773	1,014,071	6,254,844	-	6,254,844
3400 Other Funds Ltd	20,541,004	3,987,440	24,528,444	594,400	25,122,844
6400 Federal Funds Ltd	11,881,991	(4,394,892)	7,487,099	4,800,000	12,287,099
TOTAL AVAILABLE REVENUES	\$37,663,768	\$606,619	\$38,270,387	\$5,394,400	\$43,664,787
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,761,363	-	1,761,363	-	1,761,363
3400 Other Funds Ltd	10,260,537	1,764,497	12,025,034	(542,564)	11,482,470
6400 Federal Funds Ltd	578,578	-	578,578	888,192	1,466,770
All Funds	12,600,478	1,764,497	14,364,975	345,628	14,710,603
3160 Temporary Appointments					

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3400 Other Funds Ltd	554,678	333,819	888,497	-	888,497
6400 Federal Funds Ltd	111,462	4,681	116,143	-	116,143
All Funds	666,140	338,500	1,004,640	-	1,004,640
3170 Overtime Payments					
8000 General Fund	62,089	2,608	64,697	-	64,697
3400 Other Funds Ltd	651,473	42,773	694,246	-	694,246
All Funds	713,562	45,381	758,943	-	758,943
3180 Shift Differential					
3400 Other Funds Ltd	30,992	4,121	35,113	-	35,113
3190 All Other Differential					
3400 Other Funds Ltd	26,978	1,133	28,111	-	28,111
TOTAL SALARIES & WAGES					
8000 General Fund	1,823,452	2,608	1,826,060	-	1,826,060
3400 Other Funds Ltd	11,524,658	2,146,343	13,671,001	(542,564)	13,128,437
6400 Federal Funds Ltd	690,040	4,681	694,721	888,192	1,582,913
TOTAL SALARIES & WAGES	\$14,038,150	\$2,153,632	\$16,191,782	\$345,628	\$16,537,410
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	575	-	575	-	575
3400 Other Funds Ltd	5,478	1,008	6,486	(438)	6,048
6400 Federal Funds Ltd	343	-	343	504	847
All Funds	6,396	1,008	7,404	66	7,470
3220 Public Employees' Retire Cont					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	383,654	549	384,203	-	384,203
3400 Other Funds Ltd	2,307,186	381,355	2,688,541	(114,170)	2,574,371
6400 Federal Funds Ltd	121,733	-	121,733	186,875	308,608
All Funds	2,812,573	381,904	3,194,477	72,705	3,267,182
3221 Pension Obligation Bond					
8000 General Fund	97,803	(26,296)	71,507	-	71,507
3400 Other Funds Ltd	502,381	28,033	530,414	-	530,414
6400 Federal Funds Ltd	24,288	(1,599)	22,689	-	22,689
All Funds	624,472	138	624,610	-	624,610
3230 Social Security Taxes					
8000 General Fund	139,494	200	139,694	-	139,694
3400 Other Funds Ltd	881,642	164,197	1,045,839	(41,509)	1,004,330
6400 Federal Funds Ltd	52,788	358	53,146	67,947	121,093
All Funds	1,073,924	164,755	1,238,679	26,438	1,265,117
3240 Unemployment Assessments					
8000 General Fund	13,518	568	14,086	-	14,086
3400 Other Funds Ltd	242,793	11,284	254,077	-	254,077
6400 Federal Funds Ltd	7,347	308	7,655	-	7,655
All Funds	263,658	12,160	275,818	-	275,818
3241 Paid Family Medical Leave Insurance					
8000 General Fund	7,292	10	7,302	-	7,302
3400 Other Funds Ltd	43,871	7,254	51,125	(2,177)	48,948
6400 Federal Funds Ltd	2,315	-	2,315	3,554	5,869

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	53,478	7,264	60,742	1,377	62,119
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	335	-	335	-	335
3400 Other Funds Ltd	3,177	580	3,757	(247)	3,510
6400 Federal Funds Ltd	199	-	199	294	493
All Funds	3,711	580	4,291	47	4,338
3260 Mass Transit Tax					
8000 General Fund	9,574	1,382	10,956	-	10,956
3400 Other Funds Ltd	60,820	21,205	82,025	(3,279)	78,746
All Funds	70,394	22,587	92,981	(3,279)	89,702
3270 Flexible Benefits					
8000 General Fund	338,960	-	338,960	-	338,960
3400 Other Funds Ltd	3,226,858	593,712	3,820,570	(257,982)	3,562,588
6400 Federal Funds Ltd	201,426	-	201,426	296,856	498,282
All Funds	3,767,244	593,712	4,360,956	38,874	4,399,830
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	991,205	(23,587)	967,618	-	967,618
3400 Other Funds Ltd	7,274,206	1,208,628	8,482,834	(419,802)	8,063,032
6400 Federal Funds Ltd	410,439	(933)	409,506	556,030	965,536
TOTAL OTHER PAYROLL EXPENSES	\$8,675,850	\$1,184,108	\$9,859,958	\$136,228	\$9,996,186
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(29,881)	(61,422)	(91,303)	-	(91,303)

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3400 Other Funds Ltd	(165,693)	(517,857)	(683,550)	-	(683,550)
6400 Federal Funds Ltd	(6,912)	(27,824)	(34,736)	-	(34,736)
All Funds	(202,486)	(607,103)	(809,589)	-	(809,589)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,784,776	(82,401)	2,702,375	-	2,702,375
3400 Other Funds Ltd	18,633,171	2,837,114	21,470,285	(962,366)	20,507,919
6400 Federal Funds Ltd	1,093,567	(24,076)	1,069,491	1,444,222	2,513,713
TOTAL PERSONAL SERVICES	\$22,511,514	\$2,730,637	\$25,242,151	\$481,856	\$25,724,007
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	50,505	2,121	52,626	-	52,626
3400 Other Funds Ltd	463,713	220,095	683,808	-	683,808
6400 Federal Funds Ltd	485,168	(141,617)	343,551	117,407	460,958
All Funds	999,386	80,599	1,079,985	117,407	1,197,392
4125 Out of State Travel					
8000 General Fund	201,313	8,455	209,768	-	209,768
3400 Other Funds Ltd	72,520	8,068	80,588	(12,481)	68,107
6400 Federal Funds Ltd	53,904	(3,781)	50,123	4,438	54,561
All Funds	327,737	12,742	340,479	(8,043)	332,436
4150 Employee Training					
8000 General Fund	13,944	586	14,530	-	14,530
3400 Other Funds Ltd	44,542	3,061	47,603	-	47,603
6400 Federal Funds Ltd	44,660	(3,619)	41,041	4,035	45,076

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All Funds	103,146	28	103,174	4,035	107,209
4175 Office Expenses					
8000 General Fund	73,497	3,086	76,583	-	76,583
3400 Other Funds Ltd	346,672	42,439	389,111	(109,989)	279,122
6400 Federal Funds Ltd	137,086	(44,798)	92,288	37,118	129,406
All Funds	557,255	727	557,982	(72,871)	485,111
4200 Telecommunications					
8000 General Fund	96,030	4,033	100,063	-	100,063
3400 Other Funds Ltd	85,839	28,611	114,450	-	114,450
6400 Federal Funds Ltd	48,255	2,027	50,282	-	50,282
All Funds	230,124	34,671	264,795	-	264,795
4225 State Gov. Service Charges					
8000 General Fund	200,781	74,560	275,341	-	275,341
3400 Other Funds Ltd	1,042,756	705,777	1,748,533	-	1,748,533
All Funds	1,243,537	780,337	2,023,874	-	2,023,874
4250 Data Processing					
8000 General Fund	18	-	18	-	18
3400 Other Funds Ltd	22,589	949	23,538	-	23,538
All Funds	22,607	949	23,556	-	23,556
4275 Publicity and Publications					
8000 General Fund	4,183	175	4,358	-	4,358
3400 Other Funds Ltd	59,191	14,052	73,243	-	73,243
6400 Federal Funds Ltd	10,547	(10,547)	-	8,069	8,069

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All Funds	73,921	3,680	77,601	8,069	85,670
4300 Professional Services					
8000 General Fund	77,022	5,237	82,259	-	82,259
3400 Other Funds Ltd	215,615	50,616	266,231	-	266,231
6400 Federal Funds Ltd	46,358	3,152	49,510	-	49,510
All Funds	338,995	59,005	398,000	-	398,000
4325 Attorney General					
8000 General Fund	6,197	1,441	7,638	-	7,638
3400 Other Funds Ltd	126,629	55,558	182,187	-	182,187
All Funds	132,826	56,999	189,825	-	189,825
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	11,740	906	12,646	-	12,646
4400 Dues and Subscriptions					
8000 General Fund	27,690	1,163	28,853	-	28,853
3400 Other Funds Ltd	4,162	1,658	5,820	-	5,820
6400 Federal Funds Ltd	5,274	(5,274)	-	4,035	4,035
All Funds	37,126	(2,453)	34,673	4,035	38,708
4425 Facilities Rental and Taxes					
8000 General Fund	1,108,209	177,446	1,285,655	-	1,285,655
3400 Other Funds Ltd	300,577	63,470	364,047	-	364,047
All Funds	1,408,786	240,916	1,649,702	-	1,649,702
4450 Fuels and Utilities					
3400 Other Funds Ltd	25,061	1,053	26,114	-	26,114

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	43,885	(10,796)	33,089	9,280	42,369
All Funds	68,946	(9,743)	59,203	9,280	68,483
4475 Facilities Maintenance					
3400 Other Funds Ltd	34,640	1,455	36,095	-	36,095
4575 Agency Program Related S and S					
8000 General Fund	868	36	904	-	904
3400 Other Funds Ltd	681,224	38,827	720,051	(500,000)	220,051
6400 Federal Funds Ltd	363,836	(267,173)	96,663	207,379	304,042
All Funds	1,045,928	(228,310)	817,618	(292,621)	524,997
4600 Intra-agency Charges					
3400 Other Funds Ltd	30,241	21,068	51,309	-	51,309
6400 Federal Funds Ltd	5,795	(5,253)	542	4,035	4,577
All Funds	36,036	15,815	51,851	4,035	55,886
4650 Other Services and Supplies					
8000 General Fund	84,255	3,539	87,794	-	87,794
3400 Other Funds Ltd	435,954	157,813	593,767	(393,751)	200,016
6400 Federal Funds Ltd	2,145,240	79,660	2,224,900	7,665	2,232,565
All Funds	2,665,449	241,012	2,906,461	(386,086)	2,520,375
4700 Expendable Prop 250 - 5000					
8000 General Fund	6,476	272	6,748	-	6,748
3400 Other Funds Ltd	89,075	5,026	94,101	-	94,101
6400 Federal Funds Ltd	40,785	1,713	42,498	-	42,498
All Funds	136,336	7,011	143,347	-	143,347

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Agriculture, Oregon Dept of

Agency Number: 60300

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-050-00-00-00000**

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	5,009	210	5,219	-	5,219
3400 Other Funds Ltd	12,494	2,533	15,027	-	15,027
6400 Federal Funds Ltd	21,139	888	22,027	-	22,027
All Funds	38,642	3,631	42,273	-	42,273
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,955,997	282,360	2,238,357	-	2,238,357
3400 Other Funds Ltd	4,105,234	1,423,035	5,528,269	(1,016,221)	4,512,048
6400 Federal Funds Ltd	3,451,932	(405,418)	3,046,514	403,461	3,449,975
TOTAL SERVICES & SUPPLIES	\$9,513,163	\$1,299,977	\$10,813,140	(\$612,760)	\$10,200,380
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	98,730	4,147	102,877	-	102,877
5400 Automotive and Aircraft					
3400 Other Funds Ltd	58,016	2,437	60,453	(60,453)	-
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	156,746	6,584	163,330	(60,453)	102,877
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	-	247,452	247,452	-	247,452
6400 Federal Funds Ltd	-	213,321	213,321	-	213,321
All Funds	-	460,773	460,773	-	460,773
6025 Dist to Other Gov Unit					

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Agriculture, Oregon Dept of

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Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Mkt Access, Dvlpmt, Cert/Insp Policy Area

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 60300-050-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	545,660	545,660	-	545,660
6030 Dist to Non-Gov Units					
8000 General Fund	500,000	21,000	521,000	-	521,000
6035 Dist to Individuals					
6400 Federal Funds Ltd	7,336,492	(4,178,719)	3,157,773	2,952,317	6,110,090
TOTAL SPECIAL PAYMENTS					
8000 General Fund	500,000	814,112	1,314,112	-	1,314,112
6400 Federal Funds Ltd	7,336,492	(3,965,398)	3,371,094	2,952,317	6,323,411
TOTAL SPECIAL PAYMENTS	\$7,836,492	(\$3,151,286)	\$4,685,206	\$2,952,317	\$7,637,523
TOTAL EXPENDITURES					
8000 General Fund	5,240,773	1,014,071	6,254,844	-	6,254,844
3400 Other Funds Ltd	22,895,151	4,266,733	27,161,884	(2,039,040)	25,122,844
6400 Federal Funds Ltd	11,881,991	(4,394,892)	7,487,099	4,800,000	12,287,099
TOTAL EXPENDITURES	\$40,017,915	\$885,912	\$40,903,827	\$2,760,960	\$43,664,787
ENDING BALANCE					
3400 Other Funds Ltd	(2,354,147)	(279,293)	(2,633,440)	2,633,440	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	133	69	202	(30)	172
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	87.90	13.54	101.44	0.80	102.24

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Agriculture, Oregon Dept of

Agency Number: 60300

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Debt Service**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-089-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642
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AVAILABLE REVENUES

8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	-	-	-	1,480,000	1,480,000
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7150 Interest - Bonds

8030 General Fund Debt Svc	-	-	-	441,642	441,642
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TOTAL DEBT SERVICE

8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642
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Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium
Agriculture, Oregon Dept of

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(18,594,966)	(690,320)	392,743	(19,216,686)	919,297	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,487,994)	(142,524)	-	(4,835,371)	489,901	-
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	(1,000,000)	-	-	(1,000,000)	-	-
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1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	41,928	(193,387)	-	-	235,315	-
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1845 Tsfr From OLCC

3400 Other Funds Ltd	(1,750,000)	-	-	(1,750,000)	-	-
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TRANSFERS IN

4400 Lottery Funds Ltd	41,928	(193,387)	-	-	235,315	-
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3400 Other Funds Ltd	(2,750,000)	-	-	(2,750,000)	-	-
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TOTAL TRANSFERS IN	(\$2,708,072)	(\$193,387)	-	(\$2,750,000)	\$235,315	-
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REVENUE CATEGORIES

8000 General Fund	(18,594,966)	(690,320)	392,743	(19,216,686)	919,297	-
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4400 Lottery Funds Ltd	41,928	(193,387)	-	-	235,315	-
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3400 Other Funds Ltd	(2,750,000)	-	-	(2,750,000)	-	-
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6400 Federal Funds Ltd	(4,487,994)	(142,524)	-	(4,835,371)	489,901	-
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BDV004B
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Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL REVENUE CATEGORIES	(\$25,791,032)	(\$1,026,231)	\$392,743	(\$26,802,057)	\$1,644,513	-
AVAILABLE REVENUES						
8000 General Fund	(18,594,966)	(690,320)	392,743	(19,216,686)	919,297	-
4400 Lottery Funds Ltd	41,928	(193,387)	-	-	235,315	-
3400 Other Funds Ltd	(2,750,000)	-	-	(2,750,000)	-	-
6400 Federal Funds Ltd	(4,487,994)	(142,524)	-	(4,835,371)	489,901	-
TOTAL AVAILABLE REVENUES	(\$25,791,032)	(\$1,026,231)	\$392,743	(\$26,802,057)	\$1,644,513	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(24,811)	-	-	-	-	(24,811)
3400 Other Funds Ltd	(99,245)	-	-	-	-	(99,245)
All Funds	(124,056)	-	-	-	-	(124,056)
3160 Temporary Appointments						
8000 General Fund	(870,237)	269	-	(870,506)	-	-
4400 Lottery Funds Ltd	3,852	3,852	-	-	-	-
3400 Other Funds Ltd	(301,103)	63,831	-	(364,934)	-	-
6400 Federal Funds Ltd	94,704	94,704	-	-	-	-
All Funds	(1,072,784)	162,656	-	(1,235,440)	-	-
3170 Overtime Payments						
8000 General Fund	2,608	2,608	-	-	-	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	33,076	33,076	-	-	-	-
6400 Federal Funds Ltd	820	820	-	-	-	-
All Funds	36,504	36,504	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	1,417	1,417	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	3,540	3,540	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(892,440)	2,877	-	(870,506)	-	(24,811)
4400 Lottery Funds Ltd	3,852	3,852	-	-	-	-
3400 Other Funds Ltd	(362,315)	101,864	-	(364,934)	-	(99,245)
6400 Federal Funds Ltd	95,524	95,524	-	-	-	-
TOTAL SALARIES & WAGES	(\$1,155,379)	\$204,117	-	(\$1,235,440)	-	(\$124,056)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(14)	-	-	-	-	(14)
3400 Other Funds Ltd	(58)	-	-	-	-	(58)
All Funds	(72)	-	-	-	-	(72)
3220 Public Employees Retire Cont						
8000 General Fund	(4,671)	549	-	-	-	(5,220)
3400 Other Funds Ltd	(12,879)	8,002	-	-	-	(20,881)
6400 Federal Funds Ltd	173	173	-	-	-	-
All Funds	(17,377)	8,724	-	-	-	(26,101)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3221 Pension Obligation Bond						
8000 General Fund	(100,328)	(100,328)	-	-	-	-
4400 Lottery Funds Ltd	(28,618)	(28,618)	-	-	-	-
3400 Other Funds Ltd	(258,128)	(258,128)	-	-	-	-
6400 Federal Funds Ltd	(15,268)	(15,268)	-	-	-	-
All Funds	(402,342)	(402,342)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(68,272)	220	-	(66,594)	-	(1,898)
4400 Lottery Funds Ltd	295	295	-	-	-	-
3400 Other Funds Ltd	(27,716)	7,793	-	(27,917)	-	(7,592)
6400 Federal Funds Ltd	7,307	7,307	-	-	-	-
All Funds	(88,386)	15,615	-	(94,511)	-	(9,490)
3240 Unemployment Assessments						
8000 General Fund	4,154	4,154	-	-	-	-
3400 Other Funds Ltd	11,174	11,174	-	-	-	-
6400 Federal Funds Ltd	1,848	1,848	-	-	-	-
All Funds	17,176	17,176	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(89)	10	-	-	-	(99)
3400 Other Funds Ltd	(245)	152	-	-	-	(397)
6400 Federal Funds Ltd	3	3	-	-	-	-
All Funds	(331)	165	-	-	-	(496)
3250 Workers Comp. Assess. (WCD)						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(8)	-	-	-	-	(8)
3400 Other Funds Ltd	(34)	-	-	-	-	(34)
All Funds	(42)	-	-	-	-	(42)
3260 Mass Transit Tax						
8000 General Fund	11,082	12,031	-	(800)	-	(149)
4400 Lottery Funds Ltd	3,972	3,972	-	-	-	-
3400 Other Funds Ltd	37,209	37,804	-	-	-	(595)
All Funds	52,263	53,807	-	(800)	-	(744)
3270 Flexible Benefits						
8000 General Fund	(8,482)	-	-	-	-	(8,482)
3400 Other Funds Ltd	(33,926)	-	-	-	-	(33,926)
All Funds	(42,408)	-	-	-	-	(42,408)
OTHER PAYROLL EXPENSES						
8000 General Fund	(166,628)	(83,364)	-	(67,394)	-	(15,870)
4400 Lottery Funds Ltd	(24,351)	(24,351)	-	-	-	-
3400 Other Funds Ltd	(284,603)	(193,203)	-	(27,917)	-	(63,483)
6400 Federal Funds Ltd	(5,937)	(5,937)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$481,519)	(\$306,855)	-	(\$95,311)	-	(\$79,353)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(609,833)	(609,833)	-	-	-	-
4400 Lottery Funds Ltd	(172,888)	(172,888)	-	-	-	-
3400 Other Funds Ltd	(1,830,585)	(1,830,585)	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	(232,111)	(232,111)	-	-	-	-
All Funds	(2,845,417)	(2,845,417)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(1,668,901)	(690,320)	-	(937,900)	-	(40,681)
4400 Lottery Funds Ltd	(193,387)	(193,387)	-	-	-	-
3400 Other Funds Ltd	(2,477,503)	(1,921,924)	-	(392,851)	-	(162,728)
6400 Federal Funds Ltd	(142,524)	(142,524)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$4,482,315)	(\$2,948,155)	-	(\$1,330,751)	-	(\$203,409)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(325,804)	-	-	(352,930)	27,126	-
4400 Lottery Funds Ltd	21,900	-	-	-	21,900	-
3400 Other Funds Ltd	42,834	-	-	(91,818)	134,652	-
6400 Federal Funds Ltd	(83,429)	-	-	(155,465)	72,036	-
All Funds	(344,499)	-	-	(600,213)	255,714	-
4125 Out of State Travel						
8000 General Fund	10,353	-	-	-	10,353	-
4400 Lottery Funds Ltd	988	-	-	-	988	-
3400 Other Funds Ltd	12,321	-	-	-	12,321	-
6400 Federal Funds Ltd	135	-	-	(5,801)	5,936	-
All Funds	23,797	-	-	(5,801)	29,598	-
4150 Employee Training						
8000 General Fund	5,270	-	-	(3,111)	8,381	-

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**BDV004B
2025-27 Biennium
Agriculture, Oregon Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	3,862	-	-	-	3,862	-
3400 Other Funds Ltd	14,982	-	-	-	14,982	-
6400 Federal Funds Ltd	(942)	-	-	(5,274)	4,332	-
All Funds	23,172	-	-	(8,385)	31,557	-
4175 Office Expenses						
8000 General Fund	(1,289)	-	-	(14,623)	13,334	-
4400 Lottery Funds Ltd	8,984	-	-	-	8,984	-
3400 Other Funds Ltd	39,236	-	-	(8,350)	47,586	-
6400 Federal Funds Ltd	(37,708)	-	-	(48,518)	10,810	-
All Funds	9,223	-	-	(71,491)	80,714	-
4200 Telecommunications						
8000 General Fund	4,726	-	-	(3,779)	8,505	-
4400 Lottery Funds Ltd	2,655	-	-	-	2,655	-
3400 Other Funds Ltd	21,710	-	-	-	21,710	-
6400 Federal Funds Ltd	3,560	-	-	-	3,560	-
All Funds	32,651	-	-	(3,779)	36,430	-
4225 State Gov. Service Charges						
8000 General Fund	323,892	-	-	-	323,892	-
4400 Lottery Funds Ltd	135,040	-	-	-	135,040	-
3400 Other Funds Ltd	1,245,414	-	-	-	1,245,414	-
All Funds	1,704,346	-	-	-	1,704,346	-
4250 Data Processing						
8000 General Fund	2,773	-	-	(1,814)	4,587	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	926	-	-	-	926	-
3400 Other Funds Ltd	8,022	-	-	-	8,022	-
6400 Federal Funds Ltd	207	-	-	-	207	-
All Funds	11,928	-	-	(1,814)	13,742	-
4275 Publicity and Publications						
8000 General Fund	(72,931)	-	-	(75,593)	2,662	-
4400 Lottery Funds Ltd	1,950	-	-	-	1,950	-
3400 Other Funds Ltd	16,479	-	-	-	16,479	-
6400 Federal Funds Ltd	(1,052)	-	-	(10,547)	9,495	-
All Funds	(55,554)	-	-	(86,140)	30,586	-
4300 Professional Services						
8000 General Fund	(1,231,708)	-	-	(1,314,800)	83,092	-
4400 Lottery Funds Ltd	18,030	-	-	-	18,030	-
3400 Other Funds Ltd	(998,076)	-	-	(1,074,000)	75,924	-
6400 Federal Funds Ltd	22,527	-	-	-	22,527	-
All Funds	(2,189,227)	-	-	(2,388,800)	199,573	-
4315 IT Professional Services						
8000 General Fund	9,333	-	-	-	9,333	-
3400 Other Funds Ltd	34,447	-	-	-	34,447	-
All Funds	43,780	-	-	-	43,780	-
4325 Attorney General						
8000 General Fund	(114,868)	-	-	(150,000)	35,132	-
4400 Lottery Funds Ltd	4,826	-	-	-	4,826	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	230,045	-	-	-	230,045	-
6400 Federal Funds Ltd	1,013	-	-	-	1,013	-
All Funds	121,016	-	-	(150,000)	271,016	-
4375 Employee Recruitment and Develop						
8000 General Fund	(288)	-	-	(787)	499	-
4400 Lottery Funds Ltd	54	-	-	-	54	-
3400 Other Funds Ltd	1,708	-	-	-	1,708	-
6400 Federal Funds Ltd	79	-	-	-	79	-
All Funds	1,553	-	-	(787)	2,340	-
4400 Dues and Subscriptions						
8000 General Fund	899	-	-	(593)	1,492	-
4400 Lottery Funds Ltd	4	-	-	-	4	-
3400 Other Funds Ltd	1,988	-	-	-	1,988	-
6400 Federal Funds Ltd	(5,243)	-	-	(5,274)	31	-
All Funds	(2,352)	-	-	(5,867)	3,515	-
4425 Facilities Rental and Taxes						
8000 General Fund	625,391	-	392,743	-	232,648	-
4400 Lottery Funds Ltd	11,478	-	-	-	11,478	-
3400 Other Funds Ltd	56,357	-	-	-	56,357	-
6400 Federal Funds Ltd	2,321	-	-	-	2,321	-
All Funds	695,547	-	392,743	-	302,804	-
4450 Fuels and Utilities						
8000 General Fund	109	-	-	-	109	-

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Agriculture, Oregon Dept of

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	262	-	-	-	262	-
3400 Other Funds Ltd	3,017	-	-	-	3,017	-
6400 Federal Funds Ltd	(10,628)	-	-	(12,130)	1,502	-
All Funds	(7,240)	-	-	(12,130)	4,890	-
4475 Facilities Maintenance						
8000 General Fund	16	-	-	-	16	-
3400 Other Funds Ltd	2,889	-	-	-	2,889	-
All Funds	2,905	-	-	-	2,905	-
4575 Agency Program Related S and S						
8000 General Fund	19,562	-	-	(521)	20,083	-
4400 Lottery Funds Ltd	10,146	-	-	-	10,146	-
3400 Other Funds Ltd	1,466	-	-	(61,909)	63,375	-
6400 Federal Funds Ltd	(225,287)	-	-	(271,069)	45,782	-
All Funds	(194,113)	-	-	(333,499)	139,386	-
4600 Intra-agency Charges						
8000 General Fund	41,611	-	-	-	930	40,681
4400 Lottery Funds Ltd	149	-	-	-	149	-
3400 Other Funds Ltd	180,381	-	-	-	17,653	162,728
6400 Federal Funds Ltd	1,469	-	-	(5,274)	6,743	-
All Funds	223,610	-	-	(5,274)	25,475	203,409
4650 Other Services and Supplies						
8000 General Fund	(258,004)	-	-	(286,137)	28,133	-
4400 Lottery Funds Ltd	11,043	-	-	-	11,043	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	101,495	-	-	-	101,495	-
6400 Federal Funds Ltd	129,739	-	-	(10,019)	139,758	-
All Funds	(15,727)	-	-	(296,156)	280,429	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,482	-	-	(1,598)	6,080	-
4400 Lottery Funds Ltd	2,717	-	-	-	2,717	-
3400 Other Funds Ltd	10,898	-	-	-	10,898	-
6400 Federal Funds Ltd	5,182	-	-	-	5,182	-
All Funds	23,279	-	-	(1,598)	24,877	-
4715 IT Expendable Property						
8000 General Fund	734	-	-	(2,500)	3,234	-
4400 Lottery Funds Ltd	301	-	-	-	301	-
3400 Other Funds Ltd	5,221	-	-	-	5,221	-
6400 Federal Funds Ltd	1,235	-	-	-	1,235	-
All Funds	7,491	-	-	(2,500)	9,991	-
SERVICES & SUPPLIES						
8000 General Fund	(955,741)	-	392,743	(2,208,786)	819,621	40,681
4400 Lottery Funds Ltd	235,315	-	-	-	235,315	-
3400 Other Funds Ltd	1,032,834	-	-	(1,236,077)	2,106,183	162,728
6400 Federal Funds Ltd	(196,822)	-	-	(529,371)	332,549	-
TOTAL SERVICES & SUPPLIES	\$115,586	-	\$392,743	(\$3,974,234)	\$3,493,668	\$203,409

CAPITAL OUTLAY

5200 Technical Equipment

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	13,643	-	-	-	13,643	-
6400 Federal Funds Ltd	21,473	-	-	-	21,473	-
All Funds	35,116	-	-	-	35,116	-
5400 Automotive and Aircraft						
8000 General Fund	(67,678)	-	-	(70,000)	2,322	-
3400 Other Funds Ltd	38,535	-	-	-	38,535	-
All Funds	(29,143)	-	-	(70,000)	40,857	-
5550 Data Processing Software						
8000 General Fund	12,290	-	-	-	12,290	-
3400 Other Funds Ltd	16,656	-	-	-	16,656	-
All Funds	28,946	-	-	-	28,946	-
5600 Data Processing Hardware						
8000 General Fund	2,425	-	-	-	2,425	-
3400 Other Funds Ltd	8,371	-	-	-	8,371	-
All Funds	10,796	-	-	-	10,796	-
5900 Other Capital Outlay						
8000 General Fund	19,653	-	-	-	19,653	-
3400 Other Funds Ltd	(1,750,000)	-	-	(1,750,000)	-	-
All Funds	(1,730,347)	-	-	(1,750,000)	19,653	-
CAPITAL OUTLAY						
8000 General Fund	(33,310)	-	-	(70,000)	36,690	-
3400 Other Funds Ltd	(1,672,795)	-	-	(1,750,000)	77,205	-
6400 Federal Funds Ltd	21,473	-	-	-	21,473	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL CAPITAL OUTLAY	(\$1,684,632)	-	-	(\$1,820,000)	\$135,368	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(990,026)	-	-	(1,000,000)	9,974	-
6400 Federal Funds Ltd	8,598	-	-	-	8,598	-
All Funds	(981,428)	-	-	(1,000,000)	18,572	-
6025 Dist to Other Gov Unit						
8000 General Fund	21,994	-	-	-	21,994	-
3400 Other Funds Ltd	14,285	-	-	-	14,285	-
All Funds	36,279	-	-	-	36,279	-
6030 Dist to Non-Gov Units						
8000 General Fund	21,000	-	-	-	21,000	-
3400 Other Funds Ltd	(327,687)	-	-	(350,000)	22,313	-
All Funds	(306,687)	-	-	(350,000)	43,313	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	(4,178,719)	-	-	(4,306,000)	127,281	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(1,000,000)	-	-	(1,000,000)	-	-
6085 Other Special Payments						
8000 General Fund	(13,989,982)	-	-	(14,000,000)	10,018	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	11,991	-	-	-	11,991	-

SPECIAL PAYMENTS

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(15,937,014)	-	-	(16,000,000)	62,986	-
3400 Other Funds Ltd	(301,411)	-	-	(350,000)	48,589	-
6400 Federal Funds Ltd	(4,170,121)	-	-	(4,306,000)	135,879	-
TOTAL SPECIAL PAYMENTS	(\$20,408,546)	-	-	(\$20,656,000)	\$247,454	-
EXPENDITURES						
8000 General Fund	(18,594,966)	(690,320)	392,743	(19,216,686)	919,297	-
4400 Lottery Funds Ltd	41,928	(193,387)	-	-	235,315	-
3400 Other Funds Ltd	(3,418,875)	(1,921,924)	-	(3,728,928)	2,231,977	-
6400 Federal Funds Ltd	(4,487,994)	(142,524)	-	(4,835,371)	489,901	-
TOTAL EXPENDITURES	(\$26,459,907)	(\$2,948,155)	\$392,743	(\$27,780,985)	\$3,876,490	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	668,875	1,921,924	-	978,928	(2,231,977)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$668,875	\$1,921,924	-	\$978,928	(\$2,231,977)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	-	-	-	-	(1)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	-	-	-	-	(1.00)

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Admin and Support Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (7,207,580) (41,556) (6,962,796) 44,224 (247,452)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (204,723) - - 8,598 (213,321)

REVENUE CATEGORIES

8000 General Fund (7,207,580) (41,556) (6,962,796) 44,224 (247,452)

6400 Federal Funds Ltd (204,723) - - 8,598 (213,321)

TOTAL REVENUE CATEGORIES (\$7,412,303) (\$41,556) (\$6,962,796) \$52,822 (\$460,773)

AVAILABLE REVENUES

8000 General Fund (7,207,580) (41,556) (6,962,796) 44,224 (247,452)

6400 Federal Funds Ltd (204,723) - - 8,598 (213,321)

TOTAL AVAILABLE REVENUES (\$7,412,303) (\$41,556) (\$6,962,796) \$52,822 (\$460,773)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (24,811) - - - (24,811)

3400 Other Funds Ltd (99,245) - - - (99,245)

All Funds (124,056) - - - (124,056)

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Admin and Support Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(14)	-	-	-	(14)	
3400 Other Funds Ltd	(58)	-	-	-	(58)	
All Funds	(72)	-	-	-	(72)	
3220 Public Employees Retire Cont						
8000 General Fund	(5,220)	-	-	-	(5,220)	
3400 Other Funds Ltd	(20,881)	-	-	-	(20,881)	
All Funds	(26,101)	-	-	-	(26,101)	
3221 Pension Obligation Bond						
8000 General Fund	2,948	2,948	-	-	-	
3400 Other Funds Ltd	(42,077)	(42,077)	-	-	-	
All Funds	(39,129)	(39,129)	-	-	-	
3230 Social Security Taxes						
8000 General Fund	(1,898)	-	-	-	(1,898)	
3400 Other Funds Ltd	(7,592)	-	-	-	(7,592)	
All Funds	(9,490)	-	-	-	(9,490)	
3240 Unemployment Assessments						
8000 General Fund	1,333	1,333	-	-	-	
3400 Other Funds Ltd	657	657	-	-	-	
All Funds	1,990	1,990	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(99)	-	-	-	(99)	

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Admin and Support Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(397)	-	-	-	(397)	
All Funds	(496)	-	-	-	(496)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(8)	-	-	-	(8)	
3400 Other Funds Ltd	(34)	-	-	-	(34)	
All Funds	(42)	-	-	-	(42)	
3260 Mass Transit Tax						
8000 General Fund	401	1,350	(800)	-	(149)	
3400 Other Funds Ltd	4,376	4,971	-	-	(595)	
All Funds	4,777	6,321	(800)	-	(744)	
3270 Flexible Benefits						
8000 General Fund	(8,482)	-	-	-	(8,482)	
3400 Other Funds Ltd	(33,926)	-	-	-	(33,926)	
All Funds	(42,408)	-	-	-	(42,408)	
OTHER PAYROLL EXPENSES						
8000 General Fund	(11,039)	5,631	(800)	-	(15,870)	
3400 Other Funds Ltd	(99,932)	(36,449)	-	-	(63,483)	
TOTAL OTHER PAYROLL EXPENSES	(\$110,971)	(\$30,818)	(\$800)	-	(\$79,353)	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(47,187)	(47,187)	-	-	-	
3400 Other Funds Ltd	(272,554)	(272,554)	-	-	-	
All Funds	(319,741)	(319,741)	-	-	-	

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Admin and Support Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
PERSONAL SERVICES						
8000 General Fund	(83,037)	(41,556)	(800)	-	(40,681)	
3400 Other Funds Ltd	(471,731)	(309,003)	-	-	(162,728)	
TOTAL PERSONAL SERVICES	(\$554,768)	(\$350,559)	(\$800)	-	(\$203,409)	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(1,152)	-	(1,305)	153	-	
3400 Other Funds Ltd	2,560	-	-	2,560	-	
All Funds	1,408	-	(1,305)	2,713	-	
4125 Out of State Travel						
8000 General Fund	92	-	-	92	-	
3400 Other Funds Ltd	1,317	-	-	1,317	-	
All Funds	1,409	-	-	1,409	-	
4150 Employee Training						
8000 General Fund	(3,081)	-	(3,111)	30	-	
3400 Other Funds Ltd	3,960	-	-	3,960	-	
All Funds	879	-	(3,111)	3,990	-	
4175 Office Expenses						
8000 General Fund	(2,160)	-	(2,373)	213	-	
3400 Other Funds Ltd	6,739	-	-	6,739	-	
All Funds	4,579	-	(2,373)	6,952	-	
4200 Telecommunications						
8000 General Fund	(1,779)	-	(1,779)	-	-	

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Admin and Support Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	3,189	-	-	3,189	-	
All Funds	1,410	-	(1,779)	3,189	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,445	-	-	1,445	-	
4250 Data Processing						
8000 General Fund	(1,395)	-	(1,814)	419	-	
3400 Other Funds Ltd	3,645	-	-	3,645	-	
All Funds	2,250	-	(1,814)	4,064	-	
4275 Publicity and Publications						
8000 General Fund	(50,535)	-	(50,593)	58	-	
3400 Other Funds Ltd	860	-	-	860	-	
All Funds	(49,675)	-	(50,593)	918	-	
4300 Professional Services						
8000 General Fund	(833,149)	-	(840,750)	7,601	-	
3400 Other Funds Ltd	12,931	-	-	12,931	-	
All Funds	(820,218)	-	(840,750)	20,532	-	
4315 IT Professional Services						
8000 General Fund	9,333	-	-	9,333	-	
3400 Other Funds Ltd	34,447	-	-	34,447	-	
All Funds	43,780	-	-	43,780	-	
4325 Attorney General						
8000 General Fund	(47,767)	-	(50,000)	2,233	-	
3400 Other Funds Ltd	19,518	-	-	19,518	-	

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Admin and Support Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	(28,249)	-	(50,000)	21,751	-	
4375 Employee Recruitment and Develop						
8000 General Fund	(786)	-	(787)	1	-	
3400 Other Funds Ltd	217	-	-	217	-	
All Funds	(569)	-	(787)	218	-	
4400 Dues and Subscriptions						
8000 General Fund	(593)	-	(593)	-	-	
3400 Other Funds Ltd	262	-	-	262	-	
All Funds	(331)	-	(593)	262	-	
4425 Facilities Rental and Taxes						
8000 General Fund	8,154	-	-	8,154	-	
3400 Other Funds Ltd	19,248	-	-	19,248	-	
All Funds	27,402	-	-	27,402	-	
4475 Facilities Maintenance						
8000 General Fund	16	-	-	16	-	
3400 Other Funds Ltd	1,383	-	-	1,383	-	
All Funds	1,399	-	-	1,399	-	
4575 Agency Program Related S and S						
8000 General Fund	(517)	-	(521)	4	-	
3400 Other Funds Ltd	1,404	-	-	1,404	-	
All Funds	887	-	(521)	1,408	-	
4600 Intra-agency Charges						
8000 General Fund	40,681	-	-	-	40,681	

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Admin and Support Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	162,728	-	-	-	162,728	
All Funds	203,409	-	-	-	203,409	
4650 Other Services and Supplies						
8000 General Fund	(4,272)	-	(4,272)	-	-	
3400 Other Funds Ltd	11,648	-	-	11,648	-	
All Funds	7,376	-	(4,272)	11,648	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,406)	-	(1,598)	192	-	
3400 Other Funds Ltd	909	-	-	909	-	
All Funds	(497)	-	(1,598)	1,101	-	
4715 IT Expendable Property						
8000 General Fund	(2,129)	-	(2,500)	371	-	
3400 Other Funds Ltd	1,460	-	-	1,460	-	
All Funds	(669)	-	(2,500)	1,831	-	
SERVICES & SUPPLIES						
8000 General Fund	(892,445)	-	(961,996)	28,870	40,681	
3400 Other Funds Ltd	289,870	-	-	127,142	162,728	
TOTAL SERVICES & SUPPLIES	(\$602,575)	-	(\$961,996)	\$156,012	\$203,409	
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	3,446	-	-	3,446	-	
3400 Other Funds Ltd	16,656	-	-	16,656	-	
All Funds	20,102	-	-	20,102	-	

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Detail Revenues & Expenditures - Essential Packages

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Admin and Support Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-010-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
5600 Data Processing Hardware					
8000 General Fund	1,934	-	-	1,934	-
3400 Other Funds Ltd	8,371	-	-	8,371	-
All Funds	10,305	-	-	10,305	-
CAPITAL OUTLAY					
8000 General Fund	5,380	-	-	5,380	-
3400 Other Funds Ltd	25,027	-	-	25,027	-
TOTAL CAPITAL OUTLAY	\$30,407	-	-	\$30,407	-
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	(1,237,478)	-	(1,000,000)	9,974	(247,452)
6400 Federal Funds Ltd	(204,723)	-	-	8,598	(213,321)
All Funds	(1,442,201)	-	(1,000,000)	18,572	(460,773)
6085 Other Special Payments					
8000 General Fund	(5,000,000)	-	(5,000,000)	-	-
SPECIAL PAYMENTS					
8000 General Fund	(6,237,478)	-	(6,000,000)	9,974	(247,452)
6400 Federal Funds Ltd	(204,723)	-	-	8,598	(213,321)
TOTAL SPECIAL PAYMENTS	(\$6,442,201)	-	(\$6,000,000)	\$18,572	(\$460,773)
EXPENDITURES					
8000 General Fund	(7,207,580)	(41,556)	(6,962,796)	44,224	(247,452)
3400 Other Funds Ltd	(156,834)	(309,003)	-	152,169	-

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Admin and Support Services

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	(204,723)	-	-	8,598	(213,321)	
TOTAL EXPENDITURES	(\$7,569,137)	(\$350,559)	(\$6,962,796)	\$204,991	(\$460,773)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	156,834	309,003	-	(152,169)	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	\$156,834	\$309,003	-	(\$152,169)	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	-	-	-	(1)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	-	-	-	(1.00)	

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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BEGINNING BALANCE

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	(139,272)	-	-	-	-	(139,272)
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TOTAL BEGINNING BALANCE	(\$139,272)	-	-	-	-	(\$139,272)
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,277,714)	(291,862)	150,779	(9,000,000)	409,029	(545,660)
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(713,717)	-	-	-	-	(713,717)
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(3,512,577)	-	-	-	-	(3,512,577)
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0415 Admin and Service Charges

3400 Other Funds Ltd	(88,890)	-	-	-	-	(88,890)
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CHARGES FOR SERVICES

3400 Other Funds Ltd	(3,601,467)	-	-	-	-	(3,601,467)
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TOTAL CHARGES FOR SERVICES	(\$3,601,467)	-	-	-	-	(\$3,601,467)
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	(7,219)	-	-	-	-	(7,219)
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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	(2,039)	-	-	-	-	(2,039)
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(170)	-	-	-	-	(170)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	52,038	(3,529)	-	-	55,567	-
TRANSFERS IN						
1845 Tsfr From OLCC						
3400 Other Funds Ltd	(1,750,000)	-	-	(1,750,000)	-	-
REVENUE CATEGORIES						
8000 General Fund	(9,277,714)	(291,862)	150,779	(9,000,000)	409,029	(545,660)
3400 Other Funds Ltd	(6,074,612)	-	-	(1,750,000)	-	(4,324,612)
6400 Federal Funds Ltd	52,038	(3,529)	-	-	55,567	-
TOTAL REVENUE CATEGORIES	(\$15,300,288)	(\$295,391)	\$150,779	(\$10,750,000)	\$464,596	(\$4,870,272)
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	476,444	-	-	-	-	476,444
AVAILABLE REVENUES						
8000 General Fund	(9,277,714)	(291,862)	150,779	(9,000,000)	409,029	(545,660)
3400 Other Funds Ltd	(5,737,440)	-	-	(1,750,000)	-	(3,987,440)

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	52,038	(3,529)	-	-	55,567	-
TOTAL AVAILABLE REVENUES	(\$14,963,116)	(\$295,391)	\$150,779	(\$10,750,000)	\$464,596	(\$4,533,100)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(1,764,497)	-	-	-	-	(1,764,497)
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3160 Temporary Appointments

8000 General Fund	19	19	-	-	-	-
3400 Other Funds Ltd	(297,344)	13,178	-	-	-	(310,522)
6400 Federal Funds Ltd	36,817	36,817	-	-	-	-
All Funds	(260,508)	50,014	-	-	-	(310,522)

3170 Overtime Payments

3400 Other Funds Ltd	(9,812)	5,599	-	-	-	(15,411)
6400 Federal Funds Ltd	820	820	-	-	-	-
All Funds	(8,992)	6,419	-	-	-	(15,411)

3180 Shift Differential

3400 Other Funds Ltd	(2,704)	115	-	-	-	(2,819)
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3190 All Other Differential

3400 Other Funds Ltd	519	519	-	-	-	-
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SALARIES & WAGES

8000 General Fund	19	19	-	-	-	-
3400 Other Funds Ltd	(2,073,838)	19,411	-	-	-	(2,093,249)

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	37,637	37,637	-	-	-	-
TOTAL SALARIES & WAGES	(\$2,036,182)	\$57,067	-	-	-	(\$2,093,249)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(1,008)	-	-	-	-	(1,008)
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(373,774)	1,311	-	-	-	(375,085)
6400 Federal Funds Ltd	173	173	-	-	-	-
All Funds	(373,601)	1,484	-	-	-	(375,085)
3221 Pension Obligation Bond						
8000 General Fund	(43,594)	(43,594)	-	-	-	-
3400 Other Funds Ltd	(206,634)	(106,409)	-	-	-	(100,225)
6400 Federal Funds Ltd	(224)	(224)	-	-	-	-
All Funds	(250,452)	(150,227)	-	-	-	(100,225)
3230 Social Security Taxes						
8000 General Fund	1	1	-	-	-	-
3400 Other Funds Ltd	(158,650)	1,486	-	-	-	(160,136)
6400 Federal Funds Ltd	2,879	2,879	-	-	-	-
All Funds	(155,770)	4,366	-	-	-	(160,136)
3240 Unemployment Assessments						
8000 General Fund	255	255	-	-	-	-
3400 Other Funds Ltd	(788)	299	-	-	-	(1,087)
All Funds	(533)	554	-	-	-	(1,087)

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(7,110)	25	-	-	-	(7,135)
6400 Federal Funds Ltd	3	3	-	-	-	-
All Funds	(7,107)	28	-	-	-	(7,135)
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(580)	-	-	-	-	(580)
3260 Mass Transit Tax						
8000 General Fund	5,418	5,418	-	-	-	-
3400 Other Funds Ltd	464	13,023	-	-	-	(12,559)
All Funds	5,882	18,441	-	-	-	(12,559)
3270 Flexible Benefits						
3400 Other Funds Ltd	(593,712)	-	-	-	-	(593,712)
OTHER PAYROLL EXPENSES						
8000 General Fund	(37,920)	(37,920)	-	-	-	-
3400 Other Funds Ltd	(1,341,792)	(90,265)	-	-	-	(1,251,527)
6400 Federal Funds Ltd	2,831	2,831	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$1,376,881)	(\$125,354)	-	-	-	(\$1,251,527)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(253,961)	(253,961)	-	-	-	-
3400 Other Funds Ltd	(545,905)	(650,567)	-	-	-	104,662
6400 Federal Funds Ltd	(43,997)	(43,997)	-	-	-	-
All Funds	(843,863)	(948,525)	-	-	-	104,662

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
PERSONAL SERVICES						
8000 General Fund	(291,862)	(291,862)	-	-	-	-
3400 Other Funds Ltd	(3,961,535)	(721,421)	-	-	-	(3,240,114)
6400 Federal Funds Ltd	(3,529)	(3,529)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$4,256,926)	(\$1,016,812)	-	-	-	(\$3,240,114)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,678	-	-	-	12,678	-
3400 Other Funds Ltd	(122,615)	-	-	-	78,004	(200,619)
6400 Federal Funds Ltd	2,797	-	-	-	2,797	-
All Funds	(107,140)	-	-	-	93,479	(200,619)
4125 Out of State Travel						
8000 General Fund	1,420	-	-	-	1,420	-
3400 Other Funds Ltd	1,103	-	-	-	6,124	(5,021)
6400 Federal Funds Ltd	734	-	-	-	734	-
All Funds	3,257	-	-	-	8,278	(5,021)
4150 Employee Training						
8000 General Fund	1,620	-	-	-	1,620	-
3400 Other Funds Ltd	3,431	-	-	-	4,620	(1,189)
6400 Federal Funds Ltd	1,533	-	-	-	1,533	-
All Funds	6,584	-	-	-	7,773	(1,189)
4175 Office Expenses						
8000 General Fund	4,980	-	-	-	4,980	-

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(12,740)	-	-	-	15,138	(27,878)
6400 Federal Funds Ltd	275	-	-	-	275	-
All Funds	(7,485)	-	-	-	20,393	(27,878)
4200 Telecommunications						
8000 General Fund	1,093	-	-	-	1,093	-
3400 Other Funds Ltd	(13,462)	-	-	-	11,545	(25,007)
6400 Federal Funds Ltd	163	-	-	-	163	-
All Funds	(12,206)	-	-	-	12,801	(25,007)
4225 State Gov. Service Charges						
8000 General Fund	177,817	-	-	-	177,817	-
3400 Other Funds Ltd	141,241	-	-	-	459,647	(318,406)
All Funds	319,058	-	-	-	637,464	(318,406)
4250 Data Processing						
8000 General Fund	3,106	-	-	-	3,106	-
3400 Other Funds Ltd	1,146	-	-	-	1,146	-
6400 Federal Funds Ltd	9	-	-	-	9	-
All Funds	4,261	-	-	-	4,261	-
4275 Publicity and Publications						
8000 General Fund	1,056	-	-	-	1,056	-
3400 Other Funds Ltd	(10,674)	-	-	-	891	(11,565)
6400 Federal Funds Ltd	988	-	-	-	988	-
All Funds	(8,630)	-	-	-	2,935	(11,565)
4300 Professional Services						

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	16,301	-	-	-	16,301	-
3400 Other Funds Ltd	(27,525)	-	-	-	8,428	(35,953)
6400 Federal Funds Ltd	4,267	-	-	-	4,267	-
All Funds	(6,957)	-	-	-	28,996	(35,953)
4325 Attorney General						
8000 General Fund	617	-	-	-	617	-
3400 Other Funds Ltd	32,812	-	-	-	58,916	(26,104)
All Funds	33,429	-	-	-	59,533	(26,104)
4375 Employee Recruitment and Develop						
8000 General Fund	278	-	-	-	278	-
3400 Other Funds Ltd	(273)	-	-	-	140	(413)
6400 Federal Funds Ltd	75	-	-	-	75	-
All Funds	80	-	-	-	493	(413)
4400 Dues and Subscriptions						
8000 General Fund	57	-	-	-	57	-
3400 Other Funds Ltd	(622)	-	-	-	861	(1,483)
6400 Federal Funds Ltd	28	-	-	-	28	-
All Funds	(537)	-	-	-	946	(1,483)
4425 Facilities Rental and Taxes						
8000 General Fund	250,151	-	150,779	-	99,372	-
3400 Other Funds Ltd	(32,211)	-	-	-	18,635	(50,846)
6400 Federal Funds Ltd	2,321	-	-	-	2,321	-
All Funds	220,261	-	150,779	-	120,328	(50,846)

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4450 Fuels and Utilities						
3400 Other Funds Ltd	649	-	-	-	649	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	51	-	-	-	51	-
4575 Agency Program Related S and S						
8000 General Fund	17,528	-	-	-	17,528	-
3400 Other Funds Ltd	16,686	-	-	-	26,901	(10,215)
6400 Federal Funds Ltd	526	-	-	-	526	-
All Funds	34,740	-	-	-	44,955	(10,215)
4600 Intra-agency Charges						
8000 General Fund	886	-	-	-	886	-
3400 Other Funds Ltd	(6,461)	-	-	-	13,337	(19,798)
6400 Federal Funds Ltd	6,615	-	-	-	6,615	-
All Funds	1,040	-	-	-	20,838	(19,798)
4650 Other Services and Supplies						
8000 General Fund	16,941	-	-	-	16,941	-
3400 Other Funds Ltd	(121,686)	-	-	-	17,817	(139,503)
6400 Federal Funds Ltd	13,549	-	-	-	13,549	-
All Funds	(91,196)	-	-	-	48,307	(139,503)
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,115	-	-	-	1,115	-
3400 Other Funds Ltd	867	-	-	-	2,151	(1,284)
6400 Federal Funds Ltd	111	-	-	-	111	-

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	2,093	-	-	-	3,377	(1,284)
4715 IT Expendable Property						
8000 General Fund	1,182	-	-	-	1,182	-
3400 Other Funds Ltd	549	-	-	-	2,559	(2,010)
6400 Federal Funds Ltd	103	-	-	-	103	-
All Funds	1,834	-	-	-	3,844	(2,010)
SERVICES & SUPPLIES						
8000 General Fund	508,826	-	150,779	-	358,047	-
3400 Other Funds Ltd	(149,734)	-	-	-	727,560	(877,294)
6400 Federal Funds Ltd	34,094	-	-	-	34,094	-
TOTAL SERVICES & SUPPLIES	\$393,186	-	\$150,779	-	\$1,119,701	(\$877,294)
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	9,260	-	-	-	9,260	-
6400 Federal Funds Ltd	21,473	-	-	-	21,473	-
All Funds	30,733	-	-	-	30,733	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	19,012	-	-	-	19,012	-
5550 Data Processing Software						
8000 General Fund	8,844	-	-	-	8,844	-
5600 Data Processing Hardware						
8000 General Fund	491	-	-	-	491	-
5900 Other Capital Outlay						

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Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	19,653	-	-	-	19,653	-
3400 Other Funds Ltd	(1,750,000)	-	-	(1,750,000)	-	-
All Funds	(1,730,347)	-	-	(1,750,000)	19,653	-
CAPITAL OUTLAY						
8000 General Fund	28,988	-	-	-	28,988	-
3400 Other Funds Ltd	(1,721,728)	-	-	(1,750,000)	28,272	-
6400 Federal Funds Ltd	21,473	-	-	-	21,473	-
TOTAL CAPITAL OUTLAY	(\$1,671,267)	-	-	(\$1,750,000)	\$78,733	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	(523,666)	-	-	-	21,994	(545,660)
6085 Other Special Payments						
8000 General Fund	(9,000,000)	-	-	(9,000,000)	-	-
SPECIAL PAYMENTS						
8000 General Fund	(9,523,666)	-	-	(9,000,000)	21,994	(545,660)
TOTAL SPECIAL PAYMENTS	(\$9,523,666)	-	-	(\$9,000,000)	\$21,994	(\$545,660)
EXPENDITURES						
8000 General Fund	(9,277,714)	(291,862)	150,779	(9,000,000)	409,029	(545,660)
3400 Other Funds Ltd	(5,832,997)	(721,421)	-	(1,750,000)	755,832	(4,117,408)
6400 Federal Funds Ltd	52,038	(3,529)	-	-	55,567	-
TOTAL EXPENDITURES	(\$15,058,673)	(\$1,016,812)	\$150,779	(\$10,750,000)	\$1,220,428	(\$4,663,068)
ENDING BALANCE						

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Food Safety/Consumer Protection Policy Area

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-030-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	95,557	721,421	-	-	(755,832)	129,968
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$95,557	\$721,421	-	-	(\$755,832)	\$129,968
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(69)	-	-	-	-	(69)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(13.54)	-	-	-	-	(13.54)

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Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (3,123,743) (274,501) 111,063 (3,253,890) 293,585

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 59,583 (114,919) - - 174,502

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd (1,000,000) - - (1,000,000) -

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 41,928 (193,387) - - 235,315

TRANSFERS IN

4400 Lottery Funds Ltd 41,928 (193,387) - - 235,315

3400 Other Funds Ltd (1,000,000) - - (1,000,000) -

TOTAL TRANSFERS IN (\$958,072) (\$193,387) - (\$1,000,000) \$235,315

REVENUE CATEGORIES

8000 General Fund (3,123,743) (274,501) 111,063 (3,253,890) 293,585

4400 Lottery Funds Ltd 41,928 (193,387) - - 235,315

3400 Other Funds Ltd (1,000,000) - - (1,000,000) -

6400 Federal Funds Ltd 59,583 (114,919) - - 174,502

TOTAL REVENUE CATEGORIES (\$4,022,232) (\$582,807) \$111,063 (\$4,253,890) \$703,402

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Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
AVAILABLE REVENUES						
8000 General Fund	(3,123,743)	(274,501)	111,063	(3,253,890)	293,585	
4400 Lottery Funds Ltd	41,928	(193,387)	-	-	235,315	
3400 Other Funds Ltd	(1,000,000)	-	-	(1,000,000)	-	
6400 Federal Funds Ltd	59,583	(114,919)	-	-	174,502	
TOTAL AVAILABLE REVENUES	(\$4,022,232)	(\$582,807)	\$111,063	(\$4,253,890)	\$703,402	

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	(870,256)	250	-	(870,506)	-
4400 Lottery Funds Ltd	3,852	3,852	-	-	-
3400 Other Funds Ltd	(337,578)	27,356	-	(364,934)	-
6400 Federal Funds Ltd	53,206	53,206	-	-	-
All Funds	(1,150,776)	84,664	-	(1,235,440)	-

3170 Overtime Payments

3400 Other Funds Ltd	115	115	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	1,888	1,888	-	-	-
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SALARIES & WAGES

8000 General Fund	(870,256)	250	-	(870,506)	-
4400 Lottery Funds Ltd	3,852	3,852	-	-	-
3400 Other Funds Ltd	(335,575)	29,359	-	(364,934)	-

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Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	53,206	53,206	-	-	-	
TOTAL SALARIES & WAGES	(\$1,148,773)	\$86,667	-	(\$1,235,440)	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	421	421	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	(33,386)	(33,386)	-	-	-	
4400 Lottery Funds Ltd	(28,618)	(28,618)	-	-	-	
3400 Other Funds Ltd	(37,450)	(37,450)	-	-	-	
6400 Federal Funds Ltd	(13,445)	(13,445)	-	-	-	
All Funds	(112,899)	(112,899)	-	-	-	
3230 Social Security Taxes						
8000 General Fund	(66,575)	19	-	(66,594)	-	
4400 Lottery Funds Ltd	295	295	-	-	-	
3400 Other Funds Ltd	(25,671)	2,246	-	(27,917)	-	
6400 Federal Funds Ltd	4,070	4,070	-	-	-	
All Funds	(87,881)	6,630	-	(94,511)	-	
3240 Unemployment Assessments						
8000 General Fund	1,998	1,998	-	-	-	
3400 Other Funds Ltd	21	21	-	-	-	
6400 Federal Funds Ltd	1,540	1,540	-	-	-	
All Funds	3,559	3,559	-	-	-	
3241 Paid Family Medical Leave Insurance						

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Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	8	8	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	3,881	3,881	-	-	-	
4400 Lottery Funds Ltd	3,972	3,972	-	-	-	
3400 Other Funds Ltd	11,164	11,164	-	-	-	
All Funds	19,017	19,017	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(94,082)	(27,488)	-	(66,594)	-	
4400 Lottery Funds Ltd	(24,351)	(24,351)	-	-	-	
3400 Other Funds Ltd	(51,507)	(23,590)	-	(27,917)	-	
6400 Federal Funds Ltd	(7,835)	(7,835)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$177,775)	(\$83,264)	-	(\$94,511)	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(247,263)	(247,263)	-	-	-	
4400 Lottery Funds Ltd	(172,888)	(172,888)	-	-	-	
3400 Other Funds Ltd	(494,269)	(494,269)	-	-	-	
6400 Federal Funds Ltd	(160,290)	(160,290)	-	-	-	
All Funds	(1,074,710)	(1,074,710)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(1,211,601)	(274,501)	-	(937,100)	-	
4400 Lottery Funds Ltd	(193,387)	(193,387)	-	-	-	
3400 Other Funds Ltd	(881,351)	(488,500)	-	(392,851)	-	

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Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	(114,919)	(114,919)	-	-	-	
TOTAL PERSONAL SERVICES	(\$2,401,258)	(\$1,071,307)	-	(\$1,329,951)	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(339,451)	-	-	(351,625)	12,174	
4400 Lottery Funds Ltd	21,900	-	-	-	21,900	
3400 Other Funds Ltd	(57,206)	-	-	(91,818)	34,612	
6400 Federal Funds Ltd	55,391	-	-	-	55,391	
All Funds	(319,366)	-	-	(443,443)	124,077	
4125 Out of State Travel						
8000 General Fund	386	-	-	-	386	
4400 Lottery Funds Ltd	988	-	-	-	988	
3400 Other Funds Ltd	1,833	-	-	-	1,833	
6400 Federal Funds Ltd	3,182	-	-	-	3,182	
All Funds	6,389	-	-	-	6,389	
4150 Employee Training						
8000 General Fund	6,145	-	-	-	6,145	
4400 Lottery Funds Ltd	3,862	-	-	-	3,862	
3400 Other Funds Ltd	4,530	-	-	-	4,530	
6400 Federal Funds Ltd	1,144	-	-	-	1,144	
All Funds	15,681	-	-	-	15,681	
4175 Office Expenses						
8000 General Fund	(7,195)	-	-	(12,250)	5,055	

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Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4400 Lottery Funds Ltd	8,984	-	-	-	8,984	
3400 Other Funds Ltd	2,798	-	-	(8,350)	11,148	
6400 Federal Funds Ltd	6,815	-	-	-	6,815	
All Funds	11,402	-	-	(20,600)	32,002	
4200 Telecommunications						
8000 General Fund	1,379	-	-	(2,000)	3,379	
4400 Lottery Funds Ltd	2,655	-	-	-	2,655	
3400 Other Funds Ltd	3,372	-	-	-	3,372	
6400 Federal Funds Ltd	1,370	-	-	-	1,370	
All Funds	8,776	-	-	(2,000)	10,776	
4225 State Gov. Service Charges						
8000 General Fund	71,515	-	-	-	71,515	
4400 Lottery Funds Ltd	135,040	-	-	-	135,040	
3400 Other Funds Ltd	396,951	-	-	-	396,951	
All Funds	603,506	-	-	-	603,506	
4250 Data Processing						
8000 General Fund	1,062	-	-	-	1,062	
4400 Lottery Funds Ltd	926	-	-	-	926	
3400 Other Funds Ltd	2,282	-	-	-	2,282	
6400 Federal Funds Ltd	198	-	-	-	198	
All Funds	4,468	-	-	-	4,468	
4275 Publicity and Publications						
8000 General Fund	(23,627)	-	-	(25,000)	1,373	

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Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4400 Lottery Funds Ltd	1,950	-	-	-	1,950	
3400 Other Funds Ltd	12,241	-	-	-	12,241	
6400 Federal Funds Ltd	8,507	-	-	-	8,507	
All Funds	(929)	-	-	(25,000)	24,071	
4300 Professional Services						
8000 General Fund	(420,097)	-	-	(474,050)	53,953	
4400 Lottery Funds Ltd	18,030	-	-	-	18,030	
3400 Other Funds Ltd	(1,034,098)	-	-	(1,074,000)	39,902	
6400 Federal Funds Ltd	15,108	-	-	-	15,108	
All Funds	(1,421,057)	-	-	(1,548,050)	126,993	
4325 Attorney General						
8000 General Fund	(69,159)	-	-	(100,000)	30,841	
4400 Lottery Funds Ltd	4,826	-	-	-	4,826	
3400 Other Funds Ltd	122,157	-	-	-	122,157	
6400 Federal Funds Ltd	1,013	-	-	-	1,013	
All Funds	58,837	-	-	(100,000)	158,837	
4375 Employee Recruitment and Develop						
8000 General Fund	220	-	-	-	220	
4400 Lottery Funds Ltd	54	-	-	-	54	
3400 Other Funds Ltd	858	-	-	-	858	
6400 Federal Funds Ltd	4	-	-	-	4	
All Funds	1,136	-	-	-	1,136	
4400 Dues and Subscriptions						

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Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	272	-	-	-	272	
4400 Lottery Funds Ltd	4	-	-	-	4	
3400 Other Funds Ltd	690	-	-	-	690	
6400 Federal Funds Ltd	3	-	-	-	3	
All Funds	969	-	-	-	969	
4425 Facilities Rental and Taxes						
8000 General Fund	189,640	-	111,063	-	78,577	
4400 Lottery Funds Ltd	11,478	-	-	-	11,478	
3400 Other Funds Ltd	5,850	-	-	-	5,850	
All Funds	206,968	-	111,063	-	95,905	
4450 Fuels and Utilities						
8000 General Fund	109	-	-	-	109	
4400 Lottery Funds Ltd	262	-	-	-	262	
3400 Other Funds Ltd	1,315	-	-	-	1,315	
6400 Federal Funds Ltd	168	-	-	-	168	
All Funds	1,854	-	-	-	1,854	
4575 Agency Program Related S and S						
8000 General Fund	2,515	-	-	-	2,515	
4400 Lottery Funds Ltd	10,146	-	-	-	10,146	
3400 Other Funds Ltd	(55,451)	-	-	(61,909)	6,458	
6400 Federal Funds Ltd	41,360	-	-	-	41,360	
All Funds	(1,430)	-	-	(61,909)	60,479	
4600 Intra-agency Charges						

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Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	44	-	-	-	44	
4400 Lottery Funds Ltd	149	-	-	-	149	
3400 Other Funds Ltd	3,046	-	-	-	3,046	
6400 Federal Funds Ltd	107	-	-	-	107	
All Funds	3,346	-	-	-	3,346	
4650 Other Services and Supplies						
8000 General Fund	(274,212)	-	-	(281,865)	7,653	
4400 Lottery Funds Ltd	11,043	-	-	-	11,043	
3400 Other Funds Ltd	53,720	-	-	-	53,720	
6400 Federal Funds Ltd	36,530	-	-	-	36,530	
All Funds	(172,919)	-	-	(281,865)	108,946	
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,501	-	-	-	4,501	
4400 Lottery Funds Ltd	2,717	-	-	-	2,717	
3400 Other Funds Ltd	4,096	-	-	-	4,096	
6400 Federal Funds Ltd	3,358	-	-	-	3,358	
All Funds	14,672	-	-	-	14,672	
4715 IT Expendable Property						
8000 General Fund	1,471	-	-	-	1,471	
4400 Lottery Funds Ltd	301	-	-	-	301	
3400 Other Funds Ltd	679	-	-	-	679	
6400 Federal Funds Ltd	244	-	-	-	244	
All Funds	2,695	-	-	-	2,695	

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Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
SERVICES & SUPPLIES					
8000 General Fund	(854,482)	-	111,063	(1,246,790)	281,245
4400 Lottery Funds Ltd	235,315	-	-	-	235,315
3400 Other Funds Ltd	(530,337)	-	-	(1,236,077)	705,740
6400 Federal Funds Ltd	174,502	-	-	-	174,502
TOTAL SERVICES & SUPPLIES	(\$975,002)	-	\$111,063	(\$2,482,867)	\$1,396,802
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	236	-	-	-	236
5400 Automotive and Aircraft					
8000 General Fund	(67,678)	-	-	(70,000)	2,322
3400 Other Funds Ltd	17,086	-	-	-	17,086
All Funds	(50,592)	-	-	(70,000)	19,408
CAPITAL OUTLAY					
8000 General Fund	(67,678)	-	-	(70,000)	2,322
3400 Other Funds Ltd	17,322	-	-	-	17,322
TOTAL CAPITAL OUTLAY	(\$50,356)	-	-	(\$70,000)	\$19,644
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	14,285	-	-	-	14,285
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	(327,687)	-	-	(350,000)	22,313

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Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(1,000,000)	-	-	(1,000,000)	-	
6085 Other Special Payments						
8000 General Fund	10,018	-	-	-	10,018	
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	11,991	-	-	-	11,991	
SPECIAL PAYMENTS						
8000 General Fund	(989,982)	-	-	(1,000,000)	10,018	
3400 Other Funds Ltd	(301,411)	-	-	(350,000)	48,589	
TOTAL SPECIAL PAYMENTS	(\$1,291,393)	-	-	(\$1,350,000)	\$58,607	
EXPENDITURES						
8000 General Fund	(3,123,743)	(274,501)	111,063	(3,253,890)	293,585	
4400 Lottery Funds Ltd	41,928	(193,387)	-	-	235,315	
3400 Other Funds Ltd	(1,695,777)	(488,500)	-	(1,978,928)	771,651	
6400 Federal Funds Ltd	59,583	(114,919)	-	-	174,502	
TOTAL EXPENDITURES	(\$4,718,009)	(\$1,071,307)	\$111,063	(\$5,232,818)	\$1,475,053	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	695,777	488,500	-	978,928	(771,651)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	\$695,777	\$488,500	-	\$978,928	(\$771,651)	

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Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	139,272	-	-	-	-	139,272
TOTAL BEGINNING BALANCE	\$139,272	-	-	-	-	\$139,272
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,014,071	(82,401)	130,901	-	172,459	793,112
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	713,717	-	-	-	-	713,717
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,512,577	-	-	-	-	3,512,577
0415 Admin and Service Charges						
3400 Other Funds Ltd	88,890	-	-	-	-	88,890
CHARGES FOR SERVICES						
3400 Other Funds Ltd	3,601,467	-	-	-	-	3,601,467
TOTAL CHARGES FOR SERVICES	\$3,601,467	-	-	-	-	\$3,601,467
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	7,219	-	-	-	-	7,219

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,039	-	-	-	-	2,039
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	170	-	-	-	-	170
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(4,394,892)	(24,076)	-	(4,835,371)	251,234	213,321
REVENUE CATEGORIES						
8000 General Fund	1,014,071	(82,401)	130,901	-	172,459	793,112
3400 Other Funds Ltd	4,324,612	-	-	-	-	4,324,612
6400 Federal Funds Ltd	(4,394,892)	(24,076)	-	(4,835,371)	251,234	213,321
TOTAL REVENUE CATEGORIES	\$943,791	(\$106,477)	\$130,901	(\$4,835,371)	\$423,693	\$5,331,045
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(476,444)	-	-	-	-	(476,444)
AVAILABLE REVENUES						
8000 General Fund	1,014,071	(82,401)	130,901	-	172,459	793,112
3400 Other Funds Ltd	3,987,440	-	-	-	-	3,987,440
6400 Federal Funds Ltd	(4,394,892)	(24,076)	-	(4,835,371)	251,234	213,321
TOTAL AVAILABLE REVENUES	\$606,619	(\$106,477)	\$130,901	(\$4,835,371)	\$423,693	\$4,993,873

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,764,497	-	-	-	-	1,764,497
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3160 Temporary Appointments

3400 Other Funds Ltd	333,819	23,297	-	-	-	310,522
6400 Federal Funds Ltd	4,681	4,681	-	-	-	-
All Funds	338,500	27,978	-	-	-	310,522

3170 Overtime Payments

8000 General Fund	2,608	2,608	-	-	-	-
3400 Other Funds Ltd	42,773	27,362	-	-	-	15,411
All Funds	45,381	29,970	-	-	-	15,411

3180 Shift Differential

3400 Other Funds Ltd	4,121	1,302	-	-	-	2,819
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3190 All Other Differential

3400 Other Funds Ltd	1,133	1,133	-	-	-	-
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SALARIES & WAGES

8000 General Fund	2,608	2,608	-	-	-	-
3400 Other Funds Ltd	2,146,343	53,094	-	-	-	2,093,249
6400 Federal Funds Ltd	4,681	4,681	-	-	-	-

TOTAL SALARIES & WAGES	\$2,153,632	\$60,383	-	-	-	\$2,093,249
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OTHER PAYROLL EXPENSES

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,008	-	-	-	-	1,008
3220 Public Employees Retire Cont						
8000 General Fund	549	549	-	-	-	-
3400 Other Funds Ltd	381,355	6,270	-	-	-	375,085
All Funds	381,904	6,819	-	-	-	375,085
3221 Pension Obligation Bond						
8000 General Fund	(26,296)	(26,296)	-	-	-	-
3400 Other Funds Ltd	28,033	(72,192)	-	-	-	100,225
6400 Federal Funds Ltd	(1,599)	(1,599)	-	-	-	-
All Funds	138	(100,087)	-	-	-	100,225
3230 Social Security Taxes						
8000 General Fund	200	200	-	-	-	-
3400 Other Funds Ltd	164,197	4,061	-	-	-	160,136
6400 Federal Funds Ltd	358	358	-	-	-	-
All Funds	164,755	4,619	-	-	-	160,136
3240 Unemployment Assessments						
8000 General Fund	568	568	-	-	-	-
3400 Other Funds Ltd	11,284	10,197	-	-	-	1,087
6400 Federal Funds Ltd	308	308	-	-	-	-
All Funds	12,160	11,073	-	-	-	1,087
3241 Paid Family Medical Leave Insurance						
8000 General Fund	10	10	-	-	-	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	7,254	119	-	-	-	7,135
All Funds	7,264	129	-	-	-	7,135
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	580	-	-	-	-	580
3260 Mass Transit Tax						
8000 General Fund	1,382	1,382	-	-	-	-
3400 Other Funds Ltd	21,205	8,646	-	-	-	12,559
All Funds	22,587	10,028	-	-	-	12,559
3270 Flexible Benefits						
3400 Other Funds Ltd	593,712	-	-	-	-	593,712
OTHER PAYROLL EXPENSES						
8000 General Fund	(23,587)	(23,587)	-	-	-	-
3400 Other Funds Ltd	1,208,628	(42,899)	-	-	-	1,251,527
6400 Federal Funds Ltd	(933)	(933)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,184,108	(\$67,419)	-	-	-	\$1,251,527
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(61,422)	(61,422)	-	-	-	-
3400 Other Funds Ltd	(517,857)	(413,195)	-	-	-	(104,662)
6400 Federal Funds Ltd	(27,824)	(27,824)	-	-	-	-
All Funds	(607,103)	(502,441)	-	-	-	(104,662)
PERSONAL SERVICES						
8000 General Fund	(82,401)	(82,401)	-	-	-	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	2,837,114	(403,000)	-	-	-	3,240,114
6400 Federal Funds Ltd	(24,076)	(24,076)	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,730,637	(\$509,477)	-	-	-	\$3,240,114
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,121	-	-	-	2,121	-
3400 Other Funds Ltd	220,095	-	-	-	19,476	200,619
6400 Federal Funds Ltd	(141,617)	-	-	(155,465)	13,848	-
All Funds	80,599	-	-	(155,465)	35,445	200,619
4125 Out of State Travel						
8000 General Fund	8,455	-	-	-	8,455	-
3400 Other Funds Ltd	8,068	-	-	-	3,047	5,021
6400 Federal Funds Ltd	(3,781)	-	-	(5,801)	2,020	-
All Funds	12,742	-	-	(5,801)	13,522	5,021
4150 Employee Training						
8000 General Fund	586	-	-	-	586	-
3400 Other Funds Ltd	3,061	-	-	-	1,872	1,189
6400 Federal Funds Ltd	(3,619)	-	-	(5,274)	1,655	-
All Funds	28	-	-	(5,274)	4,113	1,189
4175 Office Expenses						
8000 General Fund	3,086	-	-	-	3,086	-
3400 Other Funds Ltd	42,439	-	-	-	14,561	27,878
6400 Federal Funds Ltd	(44,798)	-	-	(48,518)	3,720	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	727	-	-	(48,518)	21,367	27,878
4200 Telecommunications						
8000 General Fund	4,033	-	-	-	4,033	-
3400 Other Funds Ltd	28,611	-	-	-	3,604	25,007
6400 Federal Funds Ltd	2,027	-	-	-	2,027	-
All Funds	34,671	-	-	-	9,664	25,007
4225 State Gov. Service Charges						
8000 General Fund	74,560	-	-	-	74,560	-
3400 Other Funds Ltd	705,777	-	-	-	387,371	318,406
All Funds	780,337	-	-	-	461,931	318,406
4250 Data Processing						
3400 Other Funds Ltd	949	-	-	-	949	-
4275 Publicity and Publications						
8000 General Fund	175	-	-	-	175	-
3400 Other Funds Ltd	14,052	-	-	-	2,487	11,565
6400 Federal Funds Ltd	(10,547)	-	-	(10,547)	-	-
All Funds	3,680	-	-	(10,547)	2,662	11,565
4300 Professional Services						
8000 General Fund	5,237	-	-	-	5,237	-
3400 Other Funds Ltd	50,616	-	-	-	14,663	35,953
6400 Federal Funds Ltd	3,152	-	-	-	3,152	-
All Funds	59,005	-	-	-	23,052	35,953
4325 Attorney General						

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	1,441	-	-	-	1,441	-
3400 Other Funds Ltd	55,558	-	-	-	29,454	26,104
All Funds	56,999	-	-	-	30,895	26,104
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	906	-	-	-	493	413
4400 Dues and Subscriptions						
8000 General Fund	1,163	-	-	-	1,163	-
3400 Other Funds Ltd	1,658	-	-	-	175	1,483
6400 Federal Funds Ltd	(5,274)	-	-	(5,274)	-	-
All Funds	(2,453)	-	-	(5,274)	1,338	1,483
4425 Facilities Rental and Taxes						
8000 General Fund	177,446	-	130,901	-	46,545	-
3400 Other Funds Ltd	63,470	-	-	-	12,624	50,846
All Funds	240,916	-	130,901	-	59,169	50,846
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,053	-	-	-	1,053	-
6400 Federal Funds Ltd	(10,796)	-	-	(12,130)	1,334	-
All Funds	(9,743)	-	-	(12,130)	2,387	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,455	-	-	-	1,455	-
4575 Agency Program Related S and S						
8000 General Fund	36	-	-	-	36	-
3400 Other Funds Ltd	38,827	-	-	-	28,612	10,215

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	(267,173)	-	-	(271,069)	3,896	-
All Funds	(228,310)	-	-	(271,069)	32,544	10,215
4600 Intra-agency Charges						
3400 Other Funds Ltd	21,068	-	-	-	1,270	19,798
6400 Federal Funds Ltd	(5,253)	-	-	(5,274)	21	-
All Funds	15,815	-	-	(5,274)	1,291	19,798
4650 Other Services and Supplies						
8000 General Fund	3,539	-	-	-	3,539	-
3400 Other Funds Ltd	157,813	-	-	-	18,310	139,503
6400 Federal Funds Ltd	79,660	-	-	(10,019)	89,679	-
All Funds	241,012	-	-	(10,019)	111,528	139,503
4700 Expendable Prop 250 - 5000						
8000 General Fund	272	-	-	-	272	-
3400 Other Funds Ltd	5,026	-	-	-	3,742	1,284
6400 Federal Funds Ltd	1,713	-	-	-	1,713	-
All Funds	7,011	-	-	-	5,727	1,284
4715 IT Expendable Property						
8000 General Fund	210	-	-	-	210	-
3400 Other Funds Ltd	2,533	-	-	-	523	2,010
6400 Federal Funds Ltd	888	-	-	-	888	-
All Funds	3,631	-	-	-	1,621	2,010
SERVICES & SUPPLIES						
8000 General Fund	282,360	-	130,901	-	151,459	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	1,423,035	-	-	-	545,741	877,294
6400 Federal Funds Ltd	(405,418)	-	-	(529,371)	123,953	-
TOTAL SERVICES & SUPPLIES	\$1,299,977	-	\$130,901	(\$529,371)	\$821,153	\$877,294
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	4,147	-	-	-	4,147	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	2,437	-	-	-	2,437	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	6,584	-	-	-	6,584	-
TOTAL CAPITAL OUTLAY	\$6,584	-	-	-	\$6,584	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	247,452	-	-	-	-	247,452
6400 Federal Funds Ltd	213,321	-	-	-	-	213,321
All Funds	460,773	-	-	-	-	460,773
6025 Dist to Other Gov Unit						
8000 General Fund	545,660	-	-	-	-	545,660
6030 Dist to Non-Gov Units						
8000 General Fund	21,000	-	-	-	21,000	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	(4,178,719)	-	-	(4,306,000)	127,281	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
SPECIAL PAYMENTS						
8000 General Fund	814,112	-	-	-	21,000	793,112
6400 Federal Funds Ltd	(3,965,398)	-	-	(4,306,000)	127,281	213,321
TOTAL SPECIAL PAYMENTS	(\$3,151,286)	-	-	(\$4,306,000)	\$148,281	\$1,006,433
EXPENDITURES						
8000 General Fund	1,014,071	(82,401)	130,901	-	172,459	793,112
3400 Other Funds Ltd	4,266,733	(403,000)	-	-	552,325	4,117,408
6400 Federal Funds Ltd	(4,394,892)	(24,076)	-	(4,835,371)	251,234	213,321
TOTAL EXPENDITURES	\$885,912	(\$509,477)	\$130,901	(\$4,835,371)	\$976,018	\$5,123,841
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(279,293)	403,000	-	-	(552,325)	(129,968)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$279,293)	\$403,000	-	-	(\$552,325)	(\$129,968)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	69	-	-	-	-	69
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.54	-	-	-	-	13.54

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Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,327,515	-	576,701	750,000	-	-
8030 General Fund Debt Svc	1,921,642	-	-	1,921,642	-	-
All Funds	3,249,157	-	576,701	2,671,642	-	-

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	3,096,492	-	-	-	-	140,152
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	594,400	-	-	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	15,160,000	-	-	15,160,000	-	-
3400 Other Funds Ltd	190,000	-	-	190,000	-	-
All Funds	15,350,000	-	-	15,350,000	-	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,002,665	-	-	-	-	-
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	579	-	-	-	-	-
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Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04

REVENUE CATEGORIES

8000 General Fund	1,327,515	-	576,701	750,000	-	-
8030 General Fund Debt Svc	1,921,642	-	-	1,921,642	-	-
4400 Lottery Funds Ltd	579	-	-	-	-	-
3020 Other Funds Cap Construct	15,160,000	-	-	15,160,000	-	-
3400 Other Funds Ltd	3,880,892	-	-	190,000	-	140,152
6400 Federal Funds Ltd	5,002,665	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$27,293,293	-	\$576,701	\$18,021,642	-	\$140,152

AVAILABLE REVENUES

8000 General Fund	1,327,515	-	576,701	750,000	-	-
8030 General Fund Debt Svc	1,921,642	-	-	1,921,642	-	-
4400 Lottery Funds Ltd	579	-	-	-	-	-
3020 Other Funds Cap Construct	15,160,000	-	-	15,160,000	-	-
3400 Other Funds Ltd	3,880,892	-	-	190,000	-	140,152
6400 Federal Funds Ltd	5,002,665	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$27,293,293	-	\$576,701	\$18,021,642	-	\$140,152

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	747,417	-	382,466	364,320	-	-
4400 Lottery Funds Ltd	449	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
3400 Other Funds Ltd	(59,013)	(735,284)	9,526	-	472,704	-
6400 Federal Funds Ltd	1,012,248	-	-	-	-	-
All Funds	1,701,101	(735,284)	391,992	364,320	472,704	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	284	-	140	144	-	-
3400 Other Funds Ltd	(221)	(510)	4	-	216	-
6400 Federal Funds Ltd	576	-	-	-	-	-
All Funds	639	(510)	144	144	216	-
3220 Public Employees Retire Cont						
8000 General Fund	157,257	-	80,471	76,653	-	-
4400 Lottery Funds Ltd	94	-	-	-	-	-
3400 Other Funds Ltd	(12,431)	(154,718)	2,004	-	99,457	-
6400 Federal Funds Ltd	212,976	-	-	-	-	-
All Funds	357,896	(154,718)	82,475	76,653	99,457	-
3230 Social Security Taxes						
8000 General Fund	57,177	-	29,258	27,871	-	-
4400 Lottery Funds Ltd	34	-	-	-	-	-
3400 Other Funds Ltd	(4,518)	(56,252)	729	-	36,162	-
6400 Federal Funds Ltd	77,437	-	-	-	-	-
All Funds	130,130	(56,252)	29,987	27,871	36,162	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,990	-	1,530	1,458	-	-

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium
Agriculture, Oregon Dept of

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	(242)	(2,948)	38	-	1,892	-
6400 Federal Funds Ltd	4,050	-	-	-	-	-
All Funds	6,800	(2,948)	1,568	1,458	1,892	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	166	-	82	84	-	-
3400 Other Funds Ltd	(120)	(289)	2	-	126	-
6400 Federal Funds Ltd	336	-	-	-	-	-
All Funds	382	(289)	84	84	126	-
3260 Mass Transit Tax						
8000 General Fund	2,186	-	-	2,186	-	-
3400 Other Funds Ltd	(443)	(4,411)	-	-	2,836	-
All Funds	1,743	(4,411)	-	2,186	2,836	-
3270 Flexible Benefits						
8000 General Fund	167,570	-	82,754	84,816	-	-
3400 Other Funds Ltd	(130,463)	(300,390)	2,062	-	127,224	-
6400 Federal Funds Ltd	339,264	-	-	-	-	-
All Funds	376,371	(300,390)	84,816	84,816	127,224	-
OTHER PAYROLL EXPENSES						
8000 General Fund	387,630	-	194,235	193,212	-	-
4400 Lottery Funds Ltd	130	-	-	-	-	-
3400 Other Funds Ltd	(148,438)	(519,518)	4,839	-	267,913	-
6400 Federal Funds Ltd	634,639	-	-	-	-	-

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**BDV004B
2025-27 Biennium
Agriculture, Oregon Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
TOTAL OTHER PAYROLL EXPENSES	\$873,961	(\$519,518)	\$199,074	\$193,212	\$267,913	-
PERSONAL SERVICES						
8000 General Fund	1,135,047	-	576,701	557,532	-	-
4400 Lottery Funds Ltd	579	-	-	-	-	-
3400 Other Funds Ltd	(207,451)	(1,254,802)	14,365	-	740,617	-
6400 Federal Funds Ltd	1,646,887	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,575,062	(\$1,254,802)	\$591,066	\$557,532	\$740,617	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,000	-	-	10,000	-	-
3400 Other Funds Ltd	15,049	-	-	-	15,049	-
6400 Federal Funds Ltd	117,407	-	-	-	-	-
All Funds	142,456	-	-	10,000	15,049	-
4125 Out of State Travel						
3400 Other Funds Ltd	(4,354)	(12,481)	-	-	8,127	-
6400 Federal Funds Ltd	4,438	-	-	-	-	-
All Funds	84	(12,481)	-	-	8,127	-
4150 Employee Training						
8000 General Fund	30,000	-	-	30,000	-	-
3400 Other Funds Ltd	17,156	-	-	-	17,156	-
6400 Federal Funds Ltd	4,035	-	-	-	-	-
All Funds	51,191	-	-	30,000	17,156	-

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Agriculture, Oregon Dept of

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Version: V - 01 - Agency Request Budget
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Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
4175 Office Expenses						
8000 General Fund	5,000	-	-	5,000	-	-
3400 Other Funds Ltd	(70,861)	(109,989)	-	-	39,128	-
6400 Federal Funds Ltd	37,118	-	-	-	-	-
All Funds	(28,743)	(109,989)	-	5,000	39,128	-
4200 Telecommunications						
8000 General Fund	1,000	-	-	1,000	-	-
3400 Other Funds Ltd	2,257	-	-	-	2,257	-
All Funds	3,257	-	-	1,000	2,257	-
4250 Data Processing						
8000 General Fund	12,500	-	-	12,500	-	-
3400 Other Funds Ltd	2,107	-	-	-	2,107	-
All Funds	14,607	-	-	12,500	2,107	-
4275 Publicity and Publications						
3400 Other Funds Ltd	6,020	-	-	-	6,020	-
6400 Federal Funds Ltd	8,069	-	-	-	-	-
All Funds	14,089	-	-	-	6,020	-
4300 Professional Services						
8000 General Fund	120,000	-	-	120,000	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,505	-	-	-	1,505	-
4400 Dues and Subscriptions						
8000 General Fund	5,000	-	-	5,000	-	-

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Agriculture, Oregon Dept of

Version: V - 01 - Agency Request Budget
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Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
3400 Other Funds Ltd	25,584	-	-	-	25,584	-
6400 Federal Funds Ltd	4,035	-	-	-	-	-
All Funds	34,619	-	-	5,000	25,584	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	9,280	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(492,475)	(500,000)	-	-	7,525	-
6400 Federal Funds Ltd	207,379	-	-	-	-	-
All Funds	(285,096)	(500,000)	-	-	7,525	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	4,035	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(177,716)	(393,751)	-	190,000	26,035	-
6400 Federal Funds Ltd	7,665	-	-	-	-	-
All Funds	(170,051)	(393,751)	-	190,000	26,035	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,968	-	-	8,968	-	-
3400 Other Funds Ltd	7,800	-	-	-	7,800	-
All Funds	16,768	-	-	8,968	7,800	-
SERVICES & SUPPLIES						
8000 General Fund	192,468	-	-	192,468	-	-
3400 Other Funds Ltd	(667,928)	(1,016,221)	-	190,000	158,293	-
6400 Federal Funds Ltd	403,461	-	-	-	-	-

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Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
TOTAL SERVICES & SUPPLIES	(\$71,999)	(\$1,016,221)	-	\$382,468	\$158,293	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	(60,453)	(60,453)	-	-	-	-
5550 Data Processing Software						
3020 Other Funds Cap Construct	3,978,000	-	-	3,978,000	-	-
5600 Data Processing Hardware						
3020 Other Funds Cap Construct	1,900,000	-	-	1,900,000	-	-
5800 Professional Services						
3020 Other Funds Cap Construct	9,282,000	-	-	9,282,000	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	15,160,000	-	-	15,160,000	-	-
3400 Other Funds Ltd	(60,453)	(60,453)	-	-	-	-
TOTAL CAPITAL OUTLAY	\$15,099,547	(\$60,453)	-	\$15,160,000	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
6400 Federal Funds Ltd	2,952,317	-	-	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,480,000	-	-	1,480,000	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	441,642	-	-	441,642	-	-

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Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 120	Pkg: 310	Pkg: 210
		Revenue Shortfalls	Strengthening ODA's Core	Agency Strategic Modernization	Pesticide C&T - Core Support	Food Safety Fee Adjustment
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
DEBT SERVICE						
8030 General Fund Debt Svc	1,921,642	-	-	1,921,642	-	-
TOTAL DEBT SERVICE	\$1,921,642	-	-	\$1,921,642	-	-
EXPENDITURES						
8000 General Fund	1,327,515	-	576,701	750,000	-	-
8030 General Fund Debt Svc	1,921,642	-	-	1,921,642	-	-
4400 Lottery Funds Ltd	579	-	-	-	-	-
3020 Other Funds Cap Construct	15,160,000	-	-	15,160,000	-	-
3400 Other Funds Ltd	(935,832)	(2,331,476)	14,365	190,000	898,910	-
6400 Federal Funds Ltd	5,002,665	-	-	-	-	-
TOTAL EXPENDITURES	\$22,476,569	(\$2,331,476)	\$591,066	\$18,021,642	\$898,910	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	4,816,724	2,331,476	(14,365)	-	(898,910)	140,152
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$4,816,724	\$2,331,476	(\$14,365)	-	(\$898,910)	\$140,152
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(22)	(38)	2	2	3	-
AUTHORIZED FTE						

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Agriculture, Oregon Dept of

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2025-27 Biennium
Agriculture, Oregon Dept of**

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Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 110 Strengthening ODA's Core Priority: 01	Pkg: 120 Agency Strategic Modernization Priority: 02	Pkg: 310 Pesticide C&T - Core Support Priority: 03	Pkg: 210 Food Safety Fee Adjustment Priority: 04
8250 Class/Unclass FTE Positions	8.80	(7.20)	2.00	2.00	3.00	-

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Agriculture, Oregon Dept of

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2025-27 Biennium
Agriculture, Oregon Dept of

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Description	Pkg: 220 Weights & Measures Fee Cap Increase Priority: 05	Pkg: 320 Pesticide Registration Fee Cap Increase Priority: 06	Pkg: 410 RFSI Grant Continuation Priority: 07	Pkg: 430 Specialty Crop Block Grant Continuation Priority: 08	Pkg: 440 Food Safety Modernization Act Continuation Priority: 09	Pkg: 230 Avian Influenza Continuation Priority: 10
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REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	447,140	1,242,400	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	2,400,000	1,000,000	1,400,000	202,665
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REVENUE CATEGORIES

3400 Other Funds Ltd	447,140	1,242,400	-	-	-	-
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6400 Federal Funds Ltd	-	-	2,400,000	1,000,000	1,400,000	202,665
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TOTAL REVENUE CATEGORIES	\$447,140	\$1,242,400	\$2,400,000	\$1,000,000	\$1,400,000	\$202,665
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AVAILABLE REVENUES

3400 Other Funds Ltd	447,140	1,242,400	-	-	-	-
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6400 Federal Funds Ltd	-	-	2,400,000	1,000,000	1,400,000	202,665
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TOTAL AVAILABLE REVENUES	\$447,140	\$1,242,400	\$2,400,000	\$1,000,000	\$1,400,000	\$202,665
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	-	-	280,920	-	607,272	124,056
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium
Agriculture, Oregon Dept of

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

Description	Pkg: 220 Weights & Measures Fee Cap Increase Priority: 05	Pkg: 320 Pesticide Registration Fee Cap Increase Priority: 06	Pkg: 410 RFSI Grant Continuation Priority: 07	Pkg: 430 Specialty Crop Block Grant Continuation Priority: 08	Pkg: 440 Food Safety Modernization Act Continuation Priority: 09	Pkg: 230 Avian Influenza Continuation Priority: 10
6400 Federal Funds Ltd	-	-	144	-	360	72
3220 Public Employees Retire Cont						
6400 Federal Funds Ltd	-	-	59,105	-	127,770	26,101
3230 Social Security Taxes						
6400 Federal Funds Ltd	-	-	21,490	-	46,457	9,490
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	-	-	1,124	-	2,430	496
3250 Workers Comp. Assess. (WCD)						
6400 Federal Funds Ltd	-	-	84	-	210	42
3270 Flexible Benefits						
6400 Federal Funds Ltd	-	-	84,816	-	212,040	42,408
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	-	-	166,763	-	389,267	78,609
TOTAL OTHER PAYROLL EXPENSES	-	-	\$166,763	-	\$389,267	\$78,609
PERSONAL SERVICES						
6400 Federal Funds Ltd	-	-	447,683	-	996,539	202,665
TOTAL PERSONAL SERVICES	-	-	\$447,683	-	\$996,539	\$202,665
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	-	-	-	-	117,407	-
4125 Out of State Travel						
6400 Federal Funds Ltd	-	-	-	-	4,438	-

Special Reports

Agriculture, Oregon Dept of

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Description	Pkg: 220 Weights & Measures Fee Cap Increase	Pkg: 320 Pesticide Registration Fee Cap Increase	Pkg: 410 RFSI Grant Continuation	Pkg: 430 Specialty Crop Block Grant Continuation	Pkg: 440 Food Safety Modernization Act Continuation	Pkg: 230 Avian Influenza Continuation
	Priority: 05	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10
4150 Employee Training						
6400 Federal Funds Ltd	-	-	-	-	4,035	-
4175 Office Expenses						
6400 Federal Funds Ltd	-	-	-	-	37,118	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	-	-	-	-	8,069	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	-	-	-	-	4,035	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	-	-	-	9,280	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	-	-	-	-	207,379	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	-	-	-	-	4,035	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	-	-	-	-	7,665	-
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	-	-	-	-	403,461	-
TOTAL SERVICES & SUPPLIES	-	-	-	-	\$403,461	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
6400 Federal Funds Ltd	-	-	1,952,317	1,000,000	-	-

EXPENDITURES

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Description	Pkg: 220 Weights & Measures Fee Cap Increase Priority: 05	Pkg: 320 Pesticide Registration Fee Cap Increase Priority: 06	Pkg: 410 RFSI Grant Continuation Priority: 07	Pkg: 430 Specialty Crop Block Grant Continuation Priority: 08	Pkg: 440 Food Safety Modernization Act Continuation Priority: 09	Pkg: 230 Avian Influenza Continuation Priority: 10
6400 Federal Funds Ltd	-	-	2,400,000	1,000,000	1,400,000	202,665
TOTAL EXPENDITURES	-	-	\$2,400,000	\$1,000,000	\$1,400,000	\$202,665
ENDING BALANCE						
3400 Other Funds Ltd	447,140	1,242,400	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$447,140	\$1,242,400	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	2	-	5	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	2.00	-	5.00	1.00

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Description	Pkg: 461 Agency Position Alignment Priority: 11	Pkg: 462 Agency Fee Ratification Priority: 12				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 814 -

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd - 1,266,800

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd - 594,400

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 579 -

REVENUE CATEGORIES

8000 General Fund 814 -

4400 Lottery Funds Ltd 579 -

3400 Other Funds Ltd - 1,861,200

TOTAL REVENUE CATEGORIES \$1,393 \$1,861,200

AVAILABLE REVENUES

8000 General Fund 814 -

4400 Lottery Funds Ltd 579 -

3400 Other Funds Ltd - 1,861,200

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Agriculture, Oregon Dept of

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Description	Pkg: 461 Agency Position Alignment Priority: 11	Pkg: 462 Agency Fee Ratification Priority: 12				
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TOTAL AVAILABLE REVENUES	\$1,393	\$1,861,200				
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	631	-
4400 Lottery Funds Ltd	449	-
3400 Other Funds Ltd	5,329	188,712
All Funds	6,409	188,712

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(3)	72
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3220 Public Employees Retire Cont

8000 General Fund	133	-
4400 Lottery Funds Ltd	94	-
3400 Other Funds Ltd	1,121	39,705
All Funds	1,348	39,705

3230 Social Security Taxes

8000 General Fund	48	-
4400 Lottery Funds Ltd	34	-
3400 Other Funds Ltd	407	14,436
All Funds	489	14,436

3241 Paid Family Medical Leave Insurance

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Cross Reference Number: 60300-000-00-00-00000

Description	Pkg: 461 Agency Position Alignment	Pkg: 462 Agency Fee Ratification				
	Priority: 11	Priority: 12				
8000 General Fund	2	-				
4400 Lottery Funds Ltd	2	-				
3400 Other Funds Ltd	21	755				
All Funds	25	755				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(1)	42				
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	1,132				
3270 Flexible Benefits						
3400 Other Funds Ltd	(1,767)	42,408				
OTHER PAYROLL EXPENSES						
8000 General Fund	183	-				
4400 Lottery Funds Ltd	130	-				
3400 Other Funds Ltd	(222)	98,550				
TOTAL OTHER PAYROLL EXPENSES	\$91	\$98,550				
PERSONAL SERVICES						
8000 General Fund	814	-				
4400 Lottery Funds Ltd	579	-				
3400 Other Funds Ltd	5,107	287,262				
TOTAL PERSONAL SERVICES	\$6,500	\$287,262				
ENDING BALANCE						
8000 General Fund	-	-				

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Description	Pkg: 461 Agency Position Alignment Priority: 11	Pkg: 462 Agency Fee Ratification Priority: 12				
4400 Lottery Funds Ltd	-	-				
3400 Other Funds Ltd	(5,107)	1,573,938				
TOTAL ENDING BALANCE	(\$5,107)	\$1,573,938				

AUTHORIZED POSITIONS

8150 Class/Unclass Positions - 1

AUTHORIZED FTE

8250 Class/Unclass FTE Positions - 1.00

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BDV004B

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Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 461		
		Strengthening ODA's Core	Agency Strategic Modernization	Agency Position Alignment		
		Priority: 01	Priority: 02	Priority: 11		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,326,701	576,701	750,000	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	15,160,000	-	15,160,000	-
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3400 Other Funds Ltd	190,000	-	190,000	-
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All Funds	15,350,000	-	15,350,000	-
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REVENUE CATEGORIES

8000 General Fund	1,326,701	576,701	750,000	-
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3020 Other Funds Cap Construct	15,160,000	-	15,160,000	-
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3400 Other Funds Ltd	190,000	-	190,000	-
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TOTAL REVENUE CATEGORIES	\$16,676,701	\$576,701	\$16,100,000	-
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AVAILABLE REVENUES

8000 General Fund	1,326,701	576,701	750,000	-
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3020 Other Funds Cap Construct	15,160,000	-	15,160,000	-
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3400 Other Funds Ltd	190,000	-	190,000	-
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TOTAL AVAILABLE REVENUES	\$16,676,701	\$576,701	\$16,100,000	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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Detail Revenues & Expenditures - Policy Packages

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Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium
Admin and Support Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-010-00-00-00000

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 461		
		Strengthening ODA's Core	Agency Strategic Modernization	Agency Position Alignment		
		Priority: 01	Priority: 02	Priority: 11		
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	746,786	382,466	364,320	-		
3400 Other Funds Ltd	274,198	9,526	-	264,672		
All Funds	1,020,984	391,992	364,320	264,672		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	284	140	144	-		
3400 Other Funds Ltd	76	4	-	72		
All Funds	360	144	144	72		
3220 Public Employees Retire Cont						
8000 General Fund	157,124	80,471	76,653	-		
3400 Other Funds Ltd	57,691	2,004	-	55,687		
All Funds	214,815	82,475	76,653	55,687		
3230 Social Security Taxes						
8000 General Fund	57,129	29,258	27,871	-		
3400 Other Funds Ltd	20,976	729	-	20,247		
All Funds	78,105	29,987	27,871	20,247		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,988	1,530	1,458	-		
3400 Other Funds Ltd	1,097	38	-	1,059		
All Funds	4,085	1,568	1,458	1,059		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	166	82	84	-		

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium
Admin and Support Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-010-00-00-00000

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 461		
		Strengthening ODA's Core	Agency Strategic Modernization	Agency Position Alignment		
		Priority: 01	Priority: 02	Priority: 11		
3400 Other Funds Ltd	44	2	-	42		
All Funds	210	84	84	42		
3260 Mass Transit Tax						
8000 General Fund	2,186	-	2,186	-		
3270 Flexible Benefits						
8000 General Fund	167,570	82,754	84,816	-		
3400 Other Funds Ltd	44,470	2,062	-	42,408		
All Funds	212,040	84,816	84,816	42,408		
OTHER PAYROLL EXPENSES						
8000 General Fund	387,447	194,235	193,212	-		
3400 Other Funds Ltd	124,354	4,839	-	119,515		
TOTAL OTHER PAYROLL EXPENSES	\$511,801	\$199,074	\$193,212	\$119,515		
PERSONAL SERVICES						
8000 General Fund	1,134,233	576,701	557,532	-		
3400 Other Funds Ltd	398,552	14,365	-	384,187		
TOTAL PERSONAL SERVICES	\$1,532,785	\$591,066	\$557,532	\$384,187		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,000	-	10,000	-		
4150 Employee Training						
8000 General Fund	30,000	-	30,000	-		
4175 Office Expenses						

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BDV004B
2025-27 Biennium
Admin and Support Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-010-00-00-00000

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 461		
		Strengthening ODA's Core	Agency Strategic Modernization	Agency Position Alignment		
		Priority: 01	Priority: 02	Priority: 11		
8000 General Fund	5,000	-	5,000	-		
4200 Telecommunications						
8000 General Fund	1,000	-	1,000	-		
4250 Data Processing						
8000 General Fund	12,500	-	12,500	-		
4300 Professional Services						
8000 General Fund	120,000	-	120,000	-		
4400 Dues and Subscriptions						
8000 General Fund	5,000	-	5,000	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	190,000	-	190,000	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,968	-	8,968	-		
SERVICES & SUPPLIES						
8000 General Fund	192,468	-	192,468	-		
3400 Other Funds Ltd	190,000	-	190,000	-		
TOTAL SERVICES & SUPPLIES	\$382,468	-	\$382,468	-		
CAPITAL OUTLAY						
5550 Data Processing Software						
3020 Other Funds Cap Construct	3,978,000	-	3,978,000	-		
5600 Data Processing Hardware						
3020 Other Funds Cap Construct	1,900,000	-	1,900,000	-		
5800 Professional Services						

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Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 461		
		Strengthening ODA's Core	Agency Strategic Modernization	Agency Position Alignment		
		Priority: 01	Priority: 02	Priority: 11		
3020 Other Funds Cap Construct	9,282,000	-	9,282,000	-		
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	15,160,000	-	15,160,000	-		
TOTAL CAPITAL OUTLAY	\$15,160,000	-	\$15,160,000	-		
EXPENDITURES						
8000 General Fund	1,326,701	576,701	750,000	-		
3020 Other Funds Cap Construct	15,160,000	-	15,160,000	-		
3400 Other Funds Ltd	588,552	14,365	190,000	384,187		
TOTAL EXPENDITURES	\$17,075,253	\$591,066	\$16,100,000	\$384,187		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3020 Other Funds Cap Construct	-	-	-	-		
3400 Other Funds Ltd	(398,552)	(14,365)	-	(384,187)		
TOTAL ENDING BALANCE	(\$398,552)	(\$14,365)	-	(\$384,187)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	2	2	1		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	2.00	2.00	1.00		

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

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2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

Description	Total Policy Packages	Pkg: 210	Pkg: 220	Pkg: 230	Pkg: 461	Pkg: 462
		Food Safety Fee Adjustment	Weights & Measures Fee Cap Increase	Avian Influenza Continuation	Agency Position Alignment	Agency Fee Ratification
		Priority: 04	Priority: 05	Priority: 10	Priority: 11	Priority: 12

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	654,092	140,152	447,140	-	-	66,800
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	202,665	-	-	202,665	-	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	654,092	140,152	447,140	-	-	66,800
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6400 Federal Funds Ltd	202,665	-	-	202,665	-	-
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TOTAL REVENUE CATEGORIES	\$856,757	\$140,152	\$447,140	\$202,665	-	\$66,800
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AVAILABLE REVENUES

3400 Other Funds Ltd	654,092	140,152	447,140	-	-	66,800
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6400 Federal Funds Ltd	202,665	-	-	202,665	-	-
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TOTAL AVAILABLE REVENUES	\$856,757	\$140,152	\$447,140	\$202,665	-	\$66,800
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(264,671)	-	-	-	(264,671)	-
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6400 Federal Funds Ltd	124,056	-	-	124,056	-	-
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All Funds	(140,615)	-	-	124,056	(264,671)	-
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Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

Description	Total Policy Packages	Pkg: 210 Food Safety Fee Adjustment Priority: 04	Pkg: 220 Weights & Measures Fee Cap Increase Priority: 05	Pkg: 230 Avian Influenza Continuation Priority: 10	Pkg: 461 Agency Position Alignment Priority: 11	Pkg: 462 Agency Fee Ratification Priority: 12
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(75)	-	-	-	(75)	-
6400 Federal Funds Ltd	72	-	-	72	-	-
All Funds	(3)	-	-	72	(75)	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(55,687)	-	-	-	(55,687)	-
6400 Federal Funds Ltd	26,101	-	-	26,101	-	-
All Funds	(29,586)	-	-	26,101	(55,687)	-
3230 Social Security Taxes						
3400 Other Funds Ltd	(20,248)	-	-	-	(20,248)	-
6400 Federal Funds Ltd	9,490	-	-	9,490	-	-
All Funds	(10,758)	-	-	9,490	(20,248)	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(1,059)	-	-	-	(1,059)	-
6400 Federal Funds Ltd	496	-	-	496	-	-
All Funds	(563)	-	-	496	(1,059)	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(43)	-	-	-	(43)	-
6400 Federal Funds Ltd	42	-	-	42	-	-
All Funds	(1)	-	-	42	(43)	-
3270 Flexible Benefits						
3400 Other Funds Ltd	(44,175)	-	-	-	(44,175)	-

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Version: V - 01 - Agency Request Budget
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Food Safety/Consumer Protection Policy Area

Description	Total Policy Packages	Pkg: 210 Food Safety Fee Adjustment	Pkg: 220 Weights & Measures Fee Cap Increase	Pkg: 230 Avian Influenza Continuation	Pkg: 461 Agency Position Alignment	Pkg: 462 Agency Fee Ratification
		Priority: 04	Priority: 05	Priority: 10	Priority: 11	Priority: 12
6400 Federal Funds Ltd	42,408	-	-	42,408	-	-
All Funds	(1,767)	-	-	42,408	(44,175)	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(121,287)	-	-	-	(121,287)	-
6400 Federal Funds Ltd	78,609	-	-	78,609	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$42,678)	-	-	\$78,609	(\$121,287)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	(385,958)	-	-	-	(385,958)	-
6400 Federal Funds Ltd	202,665	-	-	202,665	-	-
TOTAL PERSONAL SERVICES	(\$183,293)	-	-	\$202,665	(\$385,958)	-
ENDING BALANCE						
3400 Other Funds Ltd	1,040,050	140,152	447,140	-	385,958	66,800
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,040,050	\$140,152	\$447,140	-	\$385,958	\$66,800
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	1	(1)	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	1.00	(1.00)	-

Special Reports

Agriculture, Oregon Dept of

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Version: V - 01 - Agency Request Budget

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Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 310 Pesticide C&T - Core Support Priority: 03	Pkg: 320 Pesticide Registration Fee Cap Increase Priority: 06	Pkg: 461 Agency Position Alignment Priority: 11	Pkg: 462 Agency Fee Ratification Priority: 12	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	814	-	-	814	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	2,442,400	-	1,242,400	-	1,200,000
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	579	-	-	579	-
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REVENUE CATEGORIES

8000 General Fund	814	-	-	814	-
4400 Lottery Funds Ltd	579	-	-	579	-
3400 Other Funds Ltd	2,442,400	-	1,242,400	-	1,200,000

TOTAL REVENUE CATEGORIES	\$2,443,793	-	\$1,242,400	\$1,393	\$1,200,000
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AVAILABLE REVENUES

8000 General Fund	814	-	-	814	-
4400 Lottery Funds Ltd	579	-	-	579	-
3400 Other Funds Ltd	2,442,400	-	1,242,400	-	1,200,000

TOTAL AVAILABLE REVENUES	\$2,443,793	-	\$1,242,400	\$1,393	\$1,200,000
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EXPENDITURES

PERSONAL SERVICES

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Special Reports

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Agency Number 60300

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Version: V - 01 - Agency Request Budget

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Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 310 Pesticide C&T - Core Support Priority: 03	Pkg: 320 Pesticide Registration Fee Cap Increase Priority: 06	Pkg: 461 Agency Position Alignment Priority: 11	Pkg: 462 Agency Fee Ratification Priority: 12	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	631	-	-	631	-	
4400 Lottery Funds Ltd	449	-	-	449	-	
3400 Other Funds Ltd	474,024	472,704	-	1,320	-	
All Funds	475,104	472,704	-	2,400	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	216	216	-	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	133	-	-	133	-	
4400 Lottery Funds Ltd	94	-	-	94	-	
3400 Other Funds Ltd	99,735	99,457	-	278	-	
All Funds	99,962	99,457	-	505	-	
3230 Social Security Taxes						
8000 General Fund	48	-	-	48	-	
4400 Lottery Funds Ltd	34	-	-	34	-	
3400 Other Funds Ltd	36,263	36,162	-	101	-	
All Funds	36,345	36,162	-	183	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2	-	-	2	-	
4400 Lottery Funds Ltd	2	-	-	2	-	
3400 Other Funds Ltd	1,897	1,892	-	5	-	

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Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 310	Pkg: 320	Pkg: 461	Pkg: 462	
		Pesticide C&T - Core Support	Pesticide Registration Fee Cap Increase	Agency Position Alignment	Agency Fee Ratification	
		Priority: 03	Priority: 06	Priority: 11	Priority: 12	
All Funds	1,901	1,892	-	9	-	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	126	126	-	-	-	
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,836	2,836	-	-	-	
3270 Flexible Benefits						
3400 Other Funds Ltd	127,224	127,224	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	183	-	-	183	-	
4400 Lottery Funds Ltd	130	-	-	130	-	
3400 Other Funds Ltd	268,297	267,913	-	384	-	
TOTAL OTHER PAYROLL EXPENSES	\$268,610	\$267,913	-	\$697	-	
PERSONAL SERVICES						
8000 General Fund	814	-	-	814	-	
4400 Lottery Funds Ltd	579	-	-	579	-	
3400 Other Funds Ltd	742,321	740,617	-	1,704	-	
TOTAL PERSONAL SERVICES	\$743,714	\$740,617	-	\$3,097	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	15,049	15,049	-	-	-	
4125 Out of State Travel						
3400 Other Funds Ltd	8,127	8,127	-	-	-	

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Agriculture, Oregon Dept of

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Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 310 Pesticide C&T - Core Support	Pkg: 320 Pesticide Registration Fee Cap Increase	Pkg: 461 Agency Position Alignment	Pkg: 462 Agency Fee Ratification	
		Priority: 03	Priority: 06	Priority: 11	Priority: 12	
4150 Employee Training						
3400 Other Funds Ltd	17,156	17,156	-	-	-	
4175 Office Expenses						
3400 Other Funds Ltd	39,128	39,128	-	-	-	
4200 Telecommunications						
3400 Other Funds Ltd	2,257	2,257	-	-	-	
4250 Data Processing						
3400 Other Funds Ltd	2,107	2,107	-	-	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	6,020	6,020	-	-	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,505	1,505	-	-	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	25,584	25,584	-	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	7,525	7,525	-	-	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	26,035	26,035	-	-	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	7,800	7,800	-	-	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	158,293	158,293	-	-	-	
TOTAL SERVICES & SUPPLIES	\$158,293	\$158,293	-	-	-	

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Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 310	Pkg: 320	Pkg: 461	Pkg: 462	
		Pesticide C&T - Core Support	Pesticide Registration Fee Cap Increase	Agency Position Alignment	Agency Fee Ratification	
		Priority: 03	Priority: 06	Priority: 11	Priority: 12	

EXPENDITURES

8000 General Fund	814	-	-	814	-	
4400 Lottery Funds Ltd	579	-	-	579	-	
3400 Other Funds Ltd	900,614	898,910	-	1,704	-	
TOTAL EXPENDITURES	\$902,007	\$898,910	-	\$3,097	-	

ENDING BALANCE

8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	1,541,786	(898,910)	1,242,400	(1,704)	1,200,000	
TOTAL ENDING BALANCE	\$1,541,786	(\$898,910)	\$1,242,400	(\$1,704)	\$1,200,000	

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	3	3	-	-	-	
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	3.00	3.00	-	-	-	
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Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

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Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Policy Packages	Pkg: 070	Pkg: 410	Pkg: 430	Pkg: 440	Pkg: 461
		Revenue Shortfalls	RFSI Grant Continuation	Specialty Crop Block Grant Continuation	Food Safety Modernization Act Continuation	Agency Position Alignment
		Priority: 00	Priority: 07	Priority: 08	Priority: 09	Priority: 11

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	594,400	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,800,000	-	2,400,000	1,000,000	1,400,000	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	594,400	-	-	-	-	-
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6400 Federal Funds Ltd	4,800,000	-	2,400,000	1,000,000	1,400,000	-
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TOTAL REVENUE CATEGORIES	\$5,394,400	-	\$2,400,000	\$1,000,000	\$1,400,000	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	594,400	-	-	-	-	-
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6400 Federal Funds Ltd	4,800,000	-	2,400,000	1,000,000	1,400,000	-
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TOTAL AVAILABLE REVENUES	\$5,394,400	-	\$2,400,000	\$1,000,000	\$1,400,000	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(542,564)	(735,284)	-	-	-	4,008
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6400 Federal Funds Ltd	888,192	-	280,920	-	607,272	-
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All Funds	345,628	(735,284)	280,920	-	607,272	4,008
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Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Policy Packages	Pkg: 070	Pkg: 410	Pkg: 430	Pkg: 440	Pkg: 461
		Revenue Shortfalls	RFSI Grant Continuation	Specialty Crop Block Grant Continuation	Food Safety Modernization Act Continuation	Agency Position Alignment
		Priority: 00	Priority: 07	Priority: 08	Priority: 09	Priority: 11
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(438)	(510)	-	-	-	-
6400 Federal Funds Ltd	504	-	144	-	360	-
All Funds	66	(510)	144	-	360	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(114,170)	(154,718)	-	-	-	843
6400 Federal Funds Ltd	186,875	-	59,105	-	127,770	-
All Funds	72,705	(154,718)	59,105	-	127,770	843
3230 Social Security Taxes						
3400 Other Funds Ltd	(41,509)	(56,252)	-	-	-	307
6400 Federal Funds Ltd	67,947	-	21,490	-	46,457	-
All Funds	26,438	(56,252)	21,490	-	46,457	307
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(2,177)	(2,948)	-	-	-	16
6400 Federal Funds Ltd	3,554	-	1,124	-	2,430	-
All Funds	1,377	(2,948)	1,124	-	2,430	16
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(247)	(289)	-	-	-	-
6400 Federal Funds Ltd	294	-	84	-	210	-
All Funds	47	(289)	84	-	210	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	(3,279)	(4,411)	-	-	-	-

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Policy Packages	Pkg: 070	Pkg: 410	Pkg: 430	Pkg: 440	Pkg: 461
		Revenue Shortfalls	RFSI Grant Continuation	Specialty Crop Block Grant Continuation	Food Safety Modernization Act Continuation	Agency Position Alignment
		Priority: 00	Priority: 07	Priority: 08	Priority: 09	Priority: 11
3270 Flexible Benefits						
3400 Other Funds Ltd	(257,982)	(300,390)	-	-	-	-
6400 Federal Funds Ltd	296,856	-	84,816	-	212,040	-
All Funds	38,874	(300,390)	84,816	-	212,040	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(419,802)	(519,518)	-	-	-	1,166
6400 Federal Funds Ltd	556,030	-	166,763	-	389,267	-
TOTAL OTHER PAYROLL EXPENSES	\$136,228	(\$519,518)	\$166,763	-	\$389,267	\$1,166
PERSONAL SERVICES						
3400 Other Funds Ltd	(962,366)	(1,254,802)	-	-	-	5,174
6400 Federal Funds Ltd	1,444,222	-	447,683	-	996,539	-
TOTAL PERSONAL SERVICES	\$481,856	(\$1,254,802)	\$447,683	-	\$996,539	\$5,174
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	117,407	-	-	-	117,407	-
4125 Out of State Travel						
3400 Other Funds Ltd	(12,481)	(12,481)	-	-	-	-
6400 Federal Funds Ltd	4,438	-	-	-	4,438	-
All Funds	(8,043)	(12,481)	-	-	4,438	-
4150 Employee Training						
6400 Federal Funds Ltd	4,035	-	-	-	4,035	-
4175 Office Expenses						

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Policy Packages	Pkg: 070	Pkg: 410	Pkg: 430	Pkg: 440	Pkg: 461
		Revenue Shortfalls	RFSI Grant Continuation	Specialty Crop Block Grant Continuation	Food Safety Modernization Act Continuation	Agency Position Alignment
		Priority: 00	Priority: 07	Priority: 08	Priority: 09	Priority: 11
3400 Other Funds Ltd	(109,989)	(109,989)	-	-	-	-
6400 Federal Funds Ltd	37,118	-	-	-	37,118	-
All Funds	(72,871)	(109,989)	-	-	37,118	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	8,069	-	-	-	8,069	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	4,035	-	-	-	4,035	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	9,280	-	-	-	9,280	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(500,000)	(500,000)	-	-	-	-
6400 Federal Funds Ltd	207,379	-	-	-	207,379	-
All Funds	(292,621)	(500,000)	-	-	207,379	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	4,035	-	-	-	4,035	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(393,751)	(393,751)	-	-	-	-
6400 Federal Funds Ltd	7,665	-	-	-	7,665	-
All Funds	(386,086)	(393,751)	-	-	7,665	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(1,016,221)	(1,016,221)	-	-	-	-
6400 Federal Funds Ltd	403,461	-	-	-	403,461	-
TOTAL SERVICES & SUPPLIES	(\$612,760)	(\$1,016,221)	-	-	\$403,461	-

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Detail Revenues & Expenditures - Policy Packages

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Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Policy Packages	Pkg: 070	Pkg: 410	Pkg: 430	Pkg: 440	Pkg: 461
		Revenue Shortfalls	RFSI Grant Continuation	Specialty Crop Block Grant Continuation	Food Safety Modernization Act Continuation	Agency Position Alignment
		Priority: 00	Priority: 07	Priority: 08	Priority: 09	Priority: 11
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	(60,453)	(60,453)	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
6400 Federal Funds Ltd	2,952,317	-	1,952,317	1,000,000	-	-
EXPENDITURES						
3400 Other Funds Ltd	(2,039,040)	(2,331,476)	-	-	-	5,174
6400 Federal Funds Ltd	4,800,000	-	2,400,000	1,000,000	1,400,000	-
TOTAL EXPENDITURES	\$2,760,960	(\$2,331,476)	\$2,400,000	\$1,000,000	\$1,400,000	\$5,174
ENDING BALANCE						
3400 Other Funds Ltd	2,633,440	2,331,476	-	-	-	(5,174)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,633,440	\$2,331,476	-	-	-	(\$5,174)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(30)	(38)	2	-	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.80	(7.20)	2.00	-	5.00	-

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

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Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Pkg: 462 Agency Fee Ratification				
	Priority: 12				

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 594,400

AVAILABLE REVENUES

3400 Other Funds Ltd 594,400

TOTAL AVAILABLE REVENUES \$594,400

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 188,712

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 72

3220 Public Employees Retire Cont

3400 Other Funds Ltd 39,705

3230 Social Security Taxes

3400 Other Funds Ltd 14,436

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd 755

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 42

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Detail Revenues & Expenditures - Policy Packages

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Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Pkg: 462 Agency Fee Ratification				
	Priority: 12				
3260 Mass Transit Tax					
3400 Other Funds Ltd	1,132				
3270 Flexible Benefits					
3400 Other Funds Ltd	42,408				
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	98,550				
TOTAL OTHER PAYROLL EXPENSES	\$98,550				
PERSONAL SERVICES					
3400 Other Funds Ltd	287,262				
TOTAL PERSONAL SERVICES	\$287,262				
ENDING BALANCE					
3400 Other Funds Ltd	307,138				
TOTAL ENDING BALANCE	\$307,138				
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1				
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.00				

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B
2025-27 Biennium
Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-089-00-00-00000

Description	Total Policy Packages	Pkg: 120 Agency Strategic Modernization Priority: 02				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	1,921,642	1,921,642
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AVAILABLE REVENUES

8030 General Fund Debt Svc	1,921,642	1,921,642
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TOTAL AVAILABLE REVENUES	\$1,921,642	\$1,921,642
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	1,480,000	1,480,000
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7150 Interest - Bonds

8030 General Fund Debt Svc	441,642	441,642
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DEBT SERVICE

8030 General Fund Debt Svc	1,921,642	1,921,642
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TOTAL DEBT SERVICE	\$1,921,642	\$1,921,642
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ENDING BALANCE

8030 General Fund Debt Svc	-	-
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TOTAL ENDING BALANCE	-	-
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Special Reports

PIC100 - Position Budget Report

Agriculture, Oregon Dept of

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											17,362,340	4,664,679	46,650,056	4,119,611	72,796,686
Total OPE											8,581,649	2,456,066	24,893,423	2,368,066	38,299,204
Total Personal Services															
						485	399.86			25,943,989	7,120,745	71,543,479	6,487,677	111,095,890	

Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138540	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0138750	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	5323	SAL	16,403	-	111,349	-	127,752
										OPE	10,232	-	69,453	-	79,685
0139030	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	26,011	-	104,045	-	130,056
										OPE	16,071	-	64,284	-	80,355
0139060	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	41,822	-	167,290	-	209,112
										OPE	20,670	-	82,682	-	103,352
0139190	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	48,317	-	193,267	-	241,584
										OPE	22,560	-	90,238	-	112,798
0139200	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
0139220	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	58,392	-	233,568	-	291,960
										OPE	25,491	-	101,962	-	127,453
0139270	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0139300	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0139380	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0139390	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	58,392	-	233,568	-	291,960
										OPE	25,491	-	101,962	-	127,453
0139400	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 2	33X	PF	1	1.00	24	9	13392	SAL	64,282	-	257,126	-	321,408
										OPE	27,204	-	108,816	-	136,020
0139410	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139420	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139430	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139440	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	-	-	-	-	-

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Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	24	-	31	-	55
0139450	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139460	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139470	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139490	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0141740	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	10	21069	SAL	139,359	-	366,297	-	505,656
										OPE	49,194	-	129,305	-	178,499
0141750	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	10	17074	SAL	216,772	-	193,004	-	409,776
										OPE	83,019	-	73,917	-	156,936
0145880	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	6791	SAL	32,597	-	130,387	-	162,984
										OPE	17,987	-	71,947	-	89,934
0146140	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0147920	MMN X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	56,523	-	235,437	-	291,960
										OPE	24,675	-	102,778	-	127,453
0148030	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	51,840	-	207,360	-	259,200
										OPE	23,585	-	94,339	-	117,924
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0148120	MESN Z7596 DF	DEPUTY/CHIEF 6	41X	PF	1	1.00	24	9	17586	SAL	84,413	-	337,651	-	422,064
										OPE	31,940	-	127,759	-	159,699
0337840	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0337850	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	51,840	-	207,360	-	259,200
										OPE	23,585	-	94,339	-	117,924

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PIC100 - Position Budget Report

Admin and Support Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0516640	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	46,022	-	184,090	-	230,112
										OPE	21,892	-	87,570	-	109,462
0533510	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	48,317	-	193,267	-	241,584
										OPE	22,560	-	90,238	-	112,798
0533530	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	33,936	-	135,744	-	169,680
										OPE	18,377	-	73,506	-	91,883
0583480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0692980	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	33,936	-	135,744	-	169,680
										OPE	18,377	-	73,506	-	91,883
0719990	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	48,317	-	193,267	-	241,584
										OPE	22,560	-	90,238	-	112,798
0730306	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	59,213	-	236,851	-	296,064
										OPE	25,729	-	102,918	-	128,647
0745160	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8499	SAL	36,512	-	167,464	-	203,976
										OPE	18,233	-	83,626	-	101,859
0745170	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	33,936	-	135,744	-	169,680
										OPE	18,377	-	73,506	-	91,883
0745180	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	48,101	-	192,403	-	240,504
										OPE	22,497	-	89,988	-	112,485
0755690	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0791810	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1100001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1300002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1300003	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1300009	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1785001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	OPE	-	-	103,352	-	103,352
										SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1912002	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2512002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2711001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	223,443	-	5,565	-	229,008
										OPE	106,488	-	2,652	-	109,140
2711002	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	3	6791	SAL	159,023	-	3,961	-	162,984
										OPE	87,749	-	2,185	-	89,934
Total Salary											2,012,829	-	7,497,051	-	9,509,880
Total OPE											912,236	-	3,617,059	-	4,529,295
Total Personal Services					42	42.00					2,925,065	-	11,114,110	-	14,039,175

Special Reports

PIC100 - Position Budget Report

Agency Modernization

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 60300-010-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2712001	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	LF	1	1.00	24	3	8935	SAL	214,440	-	-	-	214,440	
										OPE	104,903	-	-	-	104,903	
2712002	OAO C1217 AP	ACCOUNTANT 2	27	LF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880	
										OPE	86,123	-	-	-	86,123	
Total Salary											364,320	-	-	-	364,320	
Total OPE											191,026	-	-	-	191,026	
Total Personal Services					2	2.00						555,346	-	-	-	555,346

Special Reports

PIC100 - Position Budget Report

Food Safety

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0120501	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0120502	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0138490	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	40,908	-	53,940	-	94,848
										OPE	30,240	-	39,873	-	70,113
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.60	14.4	5	5323	SAL	22,420	-	54,231	-	76,651
										OPE	14,296	-	34,578	-	48,874
0143110	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143120	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143160	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143200	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	3	7562	SAL	78,276	-	103,212	-	181,488
										OPE	41,110	-	54,207	-	95,317
0143210	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	73,751	-	145,681	-	219,432
										OPE	35,746	-	70,609	-	106,355
0143220	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	7	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143230	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	109,153	-	143,927	-	253,080
										OPE	50,092	-	66,051	-	116,143
0143250	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143430	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143440	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	8713	SAL	90,190	-	118,922	-	209,112
										OPE	44,576	-	58,776	-	103,352
0143450	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143460	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	7923	SAL	82,013	-	108,139	-	190,152

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Special Reports

PIC100 - Position Budget Report

Food Safety

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143470	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	8	8314	OPE	42,198	-	55,640	-	97,838
										SAL	86,060	-	113,476	-	199,536
0143490	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	43,375	-	57,192	-	100,567
										SAL	94,641	-	124,791	-	219,432
0143510	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	45,871	-	60,484	-	106,355
										SAL	94,641	-	124,791	-	219,432
0147120	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	7207	OPE	45,871	-	60,484	-	106,355
										SAL	74,601	-	98,367	-	172,968
0147160	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	7923	OPE	40,041	-	52,797	-	92,838
										SAL	82,013	-	108,139	-	190,152
0147170	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	42,198	-	55,640	-	97,838
										SAL	94,641	-	124,791	-	219,432
0147180	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	45,871	-	60,484	-	106,355
										SAL	94,641	-	124,791	-	219,432
0147390	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	OPE	45,871	-	60,484	-	106,355
										SAL	109,153	-	143,927	-	253,080
0147400	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	50,092	-	66,051	-	116,143
										SAL	94,641	-	124,791	-	219,432
0147410	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	10	11028	SAL	114,153	-	150,519	-	264,672	
										OPE	51,547	-	67,968	-	119,515
0147440	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	10	11028	SAL	114,153	-	150,519	-	264,672	
										OPE	51,547	-	67,968	-	119,515
0147450	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	7	9542	SAL	98,771	-	130,237	-	229,008	
										OPE	47,072	-	62,068	-	109,140
0147770	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	3	7863	SAL	78,655	-	110,057	-	188,712	
										OPE	40,604	-	56,814	-	97,418
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	PF	1	0.65	15.6	10	15502	SAL	148,968	-	92,863	-	241,831	
										OPE	60,797	-	37,899	-	98,696
0524340	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	109,153	-	143,927	-	253,080
										OPE	50,092	-	66,051	-	116,143

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Special Reports

PIC100 - Position Budget Report

Food Safety

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0572280	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432	
										OPE	45,871	-	60,484	-	106,355	
0745200	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432	
										OPE	45,871	-	60,484	-	106,355	
0745210	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432	
										OPE	45,871	-	60,484	-	106,355	
0745220	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	109,153	-	143,927	-	253,080	
										OPE	50,092	-	66,051	-	116,143	
0766560	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	8713	SAL	90,190	-	118,922	-	209,112	
										OPE	44,576	-	58,776	-	103,352	
0766570	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432	
										OPE	45,871	-	60,484	-	106,355	
1300004	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	51,166	-	67,466	-	118,632	
										OPE	33,224	-	43,808	-	77,032	
1500001	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	32,981	-	186,451	-	219,432	
										OPE	15,985	-	90,370	-	106,355	
1500002	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432	
										OPE	-	-	106,355	-	106,355	
1500003	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432	
										OPE	-	-	106,355	-	106,355	
1921001	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432	
										OPE	-	-	106,355	-	106,355	
1921002	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	2	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
Total Salary											3,499,419	-	5,541,263	-	9,040,682	
Total OPE											1,705,178	-	2,723,087	-	4,428,265	
Total Personal Services					43	42.25						5,204,597	-	8,264,350	-	13,468,947

Special Reports

PIC100 - Position Budget Report

Shellfish

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 60300-030-01-20-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0147190	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	70,372	-	149,060	-	219,432	
										OPE	34,108	-	72,247	-	106,355	
0572290	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080	
										OPE	116,143	-	-	-	116,143	
Total Salary											323,452	-	149,060	-	472,512	
Total OPE											150,251	-	72,247	-	222,498	
Total Personal Services					2	2.00						473,703	-	221,307	-	695,010

Special Reports

PIC100 - Position Budget Report

Animal Health

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-30-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0138630	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	49,671	-	68,961	-	118,632	
										OPE	32,253	-	44,779	-	77,032	
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	5	5323	SAL	7,077	-	18,473	-	25,550	
										OPE	4,513	-	11,779	-	16,292	
0139040	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	39,713	-	55,135	-	94,848	
										OPE	29,356	-	40,757	-	70,113	
0142710	OAO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	6	5169	SAL	51,942	-	72,114	-	124,056	
										OPE	32,914	-	45,695	-	78,609	
0142780	OAO C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PP	1	0.83	20	5	5965	SAL	-	-	119,300	-	119,300	
										OPE	-	-	70,139	-	70,139	
0142790	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	94,356	-	125,076	-	219,432	
										OPE	45,733	-	60,622	-	106,355	
0147460	MMN X6441 AP	STATE VETERINARIAN	34	PF	1	1.00	24	9	12769	SAL	306,456	-	-	-	306,456	
										OPE	131,670	-	-	-	131,670	
0147970	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	10	9588	SAL	144,165	-	85,947	-	230,112	
										OPE	68,578	-	40,884	-	109,462	
0148000	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112	
										OPE	-	-	109,462	-	109,462	
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.25	6	10	15502	SAL	39,037	-	53,975	-	93,012	
										OPE	15,817	-	21,870	-	37,687	
2181301	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
2723001	OAO C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056	
										OPE	-	-	-	78,609	78,609	
Total Salary											732,417	-	1,038,205	124,056	1,894,678	
Total OPE											360,834	-	549,339	78,609	988,782	
Total Personal Services					10	10.28						1,093,251	-	1,587,544	202,665	2,883,460

Special Reports

PIC100 - Position Budget Report

Feeds

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-40-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0147370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
Total Salary											-	-	209,112	-	209,112	
Total OPE											-	-	103,352	-	103,352	
Total Personal Services					1	1.00						-	-	312,464	-	312,464

Special Reports

PIC100 - Position Budget Report

State Meat Inspection

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-70-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2108401	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080	
										OPE	116,143	-	-	-	116,143	
2108402	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176	
										OPE	88,245	-	-	-	88,245	
2108403	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112	
										OPE	109,462	-	-	-	109,462	
Total Salary											640,368	-	-	-	640,368	
Total OPE											313,850	-	-	-	313,850	
Total Personal Services					3	3.00						954,218	-	-	-	954,218

Special Reports

PIC100 - Position Budget Report

Weights and Measures

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139800	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139810	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	8	7206	SAL	-	-	159,108	-	159,108
										OPE	-	-	87,034	-	87,034
0139820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139830	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139850	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	6	6549	SAL	-	-	144,602	-	144,602
										OPE	-	-	82,814	-	82,814
0139880	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139890	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139900	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139910	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139920	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	5	6245	SAL	-	-	137,890	-	137,890
										OPE	-	-	80,863	-	80,863
0139950	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	30	PF	1	0.92	22.08	10	12165	SAL	-	-	268,603	-	268,603
										OPE	-	-	118,886	-	118,886
0139980	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.92	22.08	10	10066	SAL	-	-	222,257	-	222,257
										OPE	-	-	105,405	-	105,405
0693430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	3	5695	SAL	-	-	125,746	-	125,746
										OPE	-	-	77,330	-	77,330
0693440	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632

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Special Reports

PIC100 - Position Budget Report

Weights and Measures

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	77,032	-	77,032	
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.92	22.08	5	5323	SAL	-	-	117,532	-	117,532	
										OPE	-	-	74,940	-	74,940	
0745420	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22.08	8	7923	SAL	-	-	174,940	-	174,940	
										OPE	-	-	91,640	-	91,640	
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940	
										OPE	-	-	91,640	-	91,640	
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940	
										OPE	-	-	91,640	-	91,640	
0745450	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	22.08	4	4118	SAL	-	-	90,925	-	90,925	
										OPE	-	-	67,201	-	67,201	
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940	
										OPE	-	-	91,640	-	91,640	
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	0.92	22.08	10	11065	SAL	-	-	244,315	-	244,315	
										OPE	-	-	111,821	-	111,821	
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X		PF	1	0.92	22.08	10	9542	SAL	-	-	210,687	-	210,687	
										OPE	-	-	102,040	-	102,040	
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	0.92	22.08	10	9542	SAL	-	-	210,687	-	210,687	
										OPE	-	-	102,040	-	102,040	
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	5	6245	SAL	-	-	137,890	-	137,890	
										OPE	-	-	80,863	-	80,863	
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940	
										OPE	-	-	91,640	-	91,640	
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940	
										OPE	-	-	91,640	-	91,640	
Total Salary											-	-	4,812,974	-	4,812,974	
Total OPE											-	-	2,542,869	-	2,542,869	
Total Personal Services					28	25.84						-	-	7,355,843	-	7,355,843

Special Reports

PIC100 - Position Budget Report

Motor Fuel Quality

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-02-20-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139800	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139810	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	8	7206	SAL	-	-	13,836	-	13,836
										OPE	-	-	7,567	-	7,567
0139820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139830	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139850	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	6	6549	SAL	-	-	12,574	-	12,574
										OPE	-	-	7,201	-	7,201
0139880	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139890	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139900	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139910	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139920	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	5	6245	SAL	-	-	11,990	-	11,990
										OPE	-	-	7,031	-	7,031
0139950	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	0	0.08	1.92	10	12165	SAL	-	-	23,357	-	23,357	
										OPE	-	-	10,337	-	10,337
0139980	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	10	10066	SAL	-	-	19,327	-	19,327
										OPE	-	-	9,164	-	9,164
0693430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	3	5695	SAL	-	-	10,934	-	10,934
										OPE	-	-	6,724	-	6,724
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.08	1.92	5	5323	SAL	-	-	10,220	-	10,220

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Special Reports

PIC100 - Position Budget Report

Motor Fuel Quality

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-02-20-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	6,516	-	6,516	
0745420	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.08	1.92	8	7923	SAL	-	-	15,212	-	15,212	
										OPE	-	-	7,969	-	7,969	
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212	
										OPE	-	-	7,969	-	7,969	
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212	
										OPE	-	-	7,969	-	7,969	
0745450	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.08	1.92	4	4118	SAL	-	-	7,907	-	7,907	
										OPE	-	-	5,844	-	5,844	
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212	
										OPE	-	-	7,969	-	7,969	
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	0	0.08	1.92	10	11065	SAL	-	-	21,245	-	21,245	
										OPE	-	-	9,723	-	9,723	
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X		PF	0	0.08	1.92	10	9542	SAL	-	-	18,321	-	18,321	
										OPE	-	-	8,873	-	8,873	
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.08	1.92	10	9542	SAL	-	-	18,321	-	18,321	
										OPE	-	-	8,873	-	8,873	
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	5	6245	SAL	-	-	11,990	-	11,990	
										OPE	-	-	7,031	-	7,031	
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212	
										OPE	-	-	7,969	-	7,969	
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212	
										OPE	-	-	7,969	-	7,969	
Total Salary											-	-	408,202	-	408,202	
Total OPE											-	-	214,419	-	214,419	
Total Personal Services					0	2.16						-	-	622,621	-	622,621

Special Reports

PIC100 - Position Budget Report

Laboratory Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-03-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139860	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0140030	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0140040	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0140060	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0140090	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9588	SAL	165,681	-	64,431	-	230,112
										OPE	78,813	-	30,649	-	109,462
0142740	OAO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	4	4300	SAL	67,080	-	36,120	-	103,200
										OPE	47,153	-	25,390	-	72,543
0142750	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0142760	OAO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	5	4499	SAL	72,625	-	35,351	-	107,976
										OPE	49,727	-	24,205	-	73,932
0143030	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	6	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0143050	OAO C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	136,909	-	53,243	-	190,152
										OPE	70,443	-	27,395	-	97,838
0396490	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0396830	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0533590	OAO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5695	SAL	85,384	-	51,296	-	136,680
										OPE	51,402	-	30,880	-	82,282
0600230	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0600250	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0766680	OAO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5695	SAL	5,084	-	131,596	-	136,680

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Special Reports

PIC100 - Position Budget Report

Laboratory Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-03-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0871330	OAO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5695	OPE	3,061	-	79,221	-	82,282
										SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1000001	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1722001	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	7	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1722002	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1722004	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1722005	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1722006	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	215,664	-	-	-	215,664
										OPE	105,259	-	-	-	105,259
2523001	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2523002	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2523003	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
Total Salary											1,500,035	-	3,135,565	-	4,635,600
Total OPE											794,590	-	1,659,481	-	2,454,071
Total Personal Services					26	26.00					2,294,625	-	4,795,046	-	7,089,671

Special Reports

PIC100 - Position Budget Report

Soil and Water Cons Districts

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0185930	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0185940	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0185950	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0185960	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0185970	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0330211	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	172,944	-	-	172,944	
										OPE	-	92,831	-	-	92,831	
0524780	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0524790	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
1300007	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	209,112	-	-	209,112	
										OPE	-	103,352	-	-	103,352	
Total Salary											-	387,621	-	-	387,621	
Total OPE											-	196,610	-	-	196,610	
Total Personal Services					2	2.00						-	584,231	-	-	584,231

Special Reports

PIC100 - Position Budget Report

Ag Water Quality (SB1010)

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-20-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0550400	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
0572250	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	64,854	64,854	43,236	-	172,944
										OPE	34,812	34,812	23,208	-	92,832
0719850	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0719860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
0719870	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	181,488	-	-	181,488
										OPE	-	95,317	-	-	95,317
0719880	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
0719890	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0719900	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	149,880	-	-	149,880
										OPE	-	86,123	-	-	86,123
0719930	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	234,360	-	-	-	234,360
										OPE	110,697	-	-	-	110,697
0719940	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
0720000	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	130,056	-	-	130,056
										OPE	-	80,355	-	-	80,355
1500005	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
1532501	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1532502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1532503	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1731001	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	150,360	-	-	-	150,360

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Special Reports

PIC100 - Position Budget Report

Ag Water Quality (SB1010)

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-20-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1731002	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	OPE	86,262	-	-	-	86,262	
										SAL	172,944	-	-	-	172,944	
1731003	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	OPE	92,831	-	-	-	92,831	
										SAL	181,488	-	-	-	181,488	
2181304	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6866	OPE	95,317	-	-	-	95,317	
										SAL	164,784	-	-	-	164,784	
2381103	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	OPE	90,458	-	-	-	90,458	
										SAL	149,880	-	-	-	149,880	
2581302	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	OPE	86,123	-	-	-	86,123	
										SAL	172,944	-	-	-	172,944	
										OPE	92,831	-	-	-	92,831	
Total Salary											2,423,262	1,395,198	43,236	-	3,861,696	
Total OPE											1,273,659	719,461	23,208	-	2,016,328	
Total Personal Services					21	21.00						3,696,921	2,114,659	66,444	-	5,878,024

Special Reports

PIC100 - Position Budget Report

Confined Animal Feeding Op.

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-30-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0578310	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112	
										OPE	103,352	-	-	-	103,352	
0719910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112	
										OPE	103,352	-	-	-	103,352	
0719950	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112	
										OPE	103,352	-	-	-	103,352	
0719960	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	57,945	-	151,167	-	209,112	
										OPE	28,639	-	74,713	-	103,352	
0719980	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672	
										OPE	119,515	-	-	-	119,515	
0720010	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112	
										OPE	103,352	-	-	-	103,352	
0720020	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176	
										OPE	88,245	-	-	-	88,245	
0720030	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112	
										OPE	103,352	-	-	-	103,352	
0741350	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200	
										OPE	72,543	-	-	-	72,543	
2581303	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880	
										OPE	86,123	-	-	-	86,123	
2581304	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944	
										OPE	92,831	-	-	-	92,831	
Total Salary											1,951,377	-	151,167	-	2,102,544	
Total OPE											1,004,656	-	74,713	-	1,079,369	
Total Personal Services					11	11.00						2,956,033	-	225,880	-	3,181,913

Special Reports

PIC100 - Position Budget Report

Natural Resources

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-50-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	0.50	12	10	15502	SAL	135,332	-	33,782	16,910	186,024
										OPE	54,835	-	13,688	6,852	75,375
0557890	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	192,549	-	72,123	-	264,672
										OPE	86,947	-	32,568	-	119,515
0741340	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	10	10066	SAL	96,634	-	24,158	-	120,792
										OPE	45,120	-	11,280	-	56,400
Total Salary											702,387	-	130,063	16,910	849,360
Total OPE											310,256	-	57,536	6,852	374,644
Total Personal Services					4	3.00					1,012,643	-	187,599	23,762	1,224,004

Special Reports

PIC100 - Position Budget Report

Pesticides

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138660	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0143300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0143310	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0143340	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0143390	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0147210	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0147220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	104,556	104,556	209,112
										OPE	-	-	51,676	51,676	103,352
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.40	9.6	10	15502	SAL	-	-	148,819	-	148,819
										OPE	-	-	61,009	-	61,009
0350840	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0396630	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0516660	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0562150	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0576630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576640	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576650	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576660	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480

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Special Reports

PIC100 - Position Budget Report

Pesticides

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-60-0000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	37	-	37
0576670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0603520	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0745520	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0745530	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0745540	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0766730	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0766780	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.90	21.6	9	6469	SAL	-	-	139,730	-	139,730
										OPE	-	-	79,625	-	79,625
0772910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.40	9.6	10	10066	SAL	-	-	96,634	-	96,634
										OPE	-	-	45,828	-	45,828
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	3	7206	SAL	-	-	115,296	-	115,296
										OPE	-	-	61,887	-	61,887
1531501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1531502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1784001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352

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Special Reports

PIC100 - Position Budget Report

Pesticides

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1784002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
1784003	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
1784004	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
1784005	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152	
										OPE	-	-	97,838	-	97,838	
2332001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
2537001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488	
										OPE	-	-	95,317	-	95,317	
2537002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	157,176	-	157,176	
										OPE	-	-	88,245	-	88,245	
2546101	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672	
										OPE	-	-	119,515	-	119,515	
2731001	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
2731002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944	
										OPE	-	-	92,831	-	92,831	
2731003	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
Total Salary											-	-	5,756,203	652,332	6,408,535	
Total OPE											-	-	2,988,497	338,590	3,327,087	
Total Personal Services					34	34.37						-	-	8,744,700	990,922	9,735,622

Special Reports

PIC100 - Position Budget Report

Fertilizers

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-70-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.10	2.4	10	15502	SAL	-	-	37,205	-	37,205	
										OPE	-	-	16,138	-	16,138	
0342201	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
0342202	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.10	2.4	9	6469	SAL	-	-	15,526	-	15,526	
										OPE	-	-	9,832	-	9,832	
1137001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.10	2.4	10	10066	SAL	-	-	24,158	-	24,158	
										OPE	-	-	12,343	-	12,343	
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.33	8	3	7206	SAL	-	-	57,648	-	57,648	
										OPE	-	-	30,944	-	30,944	
2139001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536	
										OPE	-	-	100,567	-	100,567	
Total Salary											-	-	961,409	-	961,409	
Total OPE											-	-	479,880	-	479,880	
Total Personal Services					4	4.63						-	-	1,441,289	-	1,441,289

Special Reports

PIC100 - Position Budget Report

Pesticide Analytical Resp Ctr

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-90-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1784006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536	
										OPE	-	-	100,567	-	100,567	
Total Salary											-	-	199,536	-	199,536	
Total OPE											-	-	100,567	-	100,567	
Total Personal Services					1	1.00						-	-	300,103	-	300,103

Special Reports

PIC100 - Position Budget Report

Pesticide Monitoring Partnership

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-91-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1532001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	95,076	-	95,076	-	190,152	
										OPE	48,919	-	48,919	-	97,838	
Total Salary											95,076	-	95,076	-	190,152	
Total OPE											48,919	-	48,919	-	97,838	
Total Personal Services					1	1.00						143,995	-	143,995	-	287,990

Special Reports

PIC100 - Position Budget Report

Christmas Tree

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.14	3.36	5	4300	SAL	-	-	14,448	-	14,448
										OPE	-	-	11,290	-	11,290
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.04	1	5	5323	SAL	-	-	5,323	-	5,323
										OPE	-	-	3,320	-	3,320
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	0	0.14	3.36	9	10512	SAL	-	-	35,320	-	35,320
										OPE	-	-	17,361	-	17,361
0143410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	5	6866	SAL	-	-	23,070	-	23,070
										OPE	-	-	13,798	-	13,798
0147290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0147300	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	6	7206	SAL	-	-	24,212	-	24,212
										OPE	-	-	14,130	-	14,130
0147320	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.36	7	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	9	8314	SAL	-	-	27,935	-	27,935
										OPE	-	-	15,214	-	15,214
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	4	6549	SAL	-	-	22,005	-	22,005
										OPE	-	-	13,488	-	13,488
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0692670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360

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Special Reports

PIC100 - Position Budget Report

Christmas Tree

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0692710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28	
										SAL	-	-	360	-	360	
										OPE	-	-	28	-	28	
0692720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360	
										OPE	-	-	28	-	28	
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	3	6245	SAL	-	-	20,983	-	20,983	
										OPE	-	-	13,191	-	13,191	
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276	
										OPE	-	-	15,604	-	15,604	
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.14	3.36	5	5169	SAL	-	-	17,368	-	17,368	
										OPE	-	-	12,139	-	12,139	
Total Salary											-	-	368,480	-	368,480	
Total OPE											-	-	207,723	-	207,723	
Total Personal Services					0	2.00						-	-	576,203	-	576,203

Special Reports

PIC100 - Position Budget Report

Weed Control

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-20-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139130	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	PF	1	1.00	24	6	9095	SAL	-	157,162	-	61,118	218,280	
									OPE	-	76,334	-	29,685	106,019	
0141240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.13	3	7	3785	SAL	-	-	-	11,355	11,355
									OPE	-	-	-	8,618	8,618	
0143280	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	150,832	-	58,280	209,112
									OPE	-	74,548	-	28,804	103,352	
0143290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	133,106	-	57,046	190,152
									OPE	-	68,487	-	29,351	97,838	
0143330	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	60,245	148,867	209,112
									OPE	-	-	29,776	73,576	103,352	
0147140	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	112,920	-	96,192	209,112
									OPE	-	55,810	-	47,542	103,352	
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	PF	0	0.25	6	7	13392	SAL	-	60,264	20,088	-	80,352	
									OPE	-	25,503	8,501	-	34,004	
0550370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	8	3952	SAL	-	-	-	23,712	23,712
									OPE	-	-	-	17,528	17,528	
0563840	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	5	5169	SAL	-	-	-	98,211	98,211
									OPE	-	-	-	62,233	62,233	
0577180	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.17	4	10	4300	SAL	-	15,566	1,634	-	17,200
									OPE	-	10,942	1,149	-	12,091	
0600260	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	96,634	-	144,950	241,584
									OPE	-	45,119	-	67,679	112,798	
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
									OPE	-	55	-	-	55	
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
									OPE	-	55	-	-	55	
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
									OPE	-	55	-	-	55	
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
									OPE	-	55	-	-	55	
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720

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Special Reports

PIC100 - Position Budget Report

Weed Control

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 60300-040-02-20-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	55	-	-	55	
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720	
										OPE	-	55	-	-	55	
0746080	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	187,072	-	22,040	209,112	
										OPE	-	92,459	-	10,893	103,352	
0746410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	187,072	-	22,040	209,112	
										OPE	-	92,459	-	10,893	103,352	
0746430	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	217,426	-	24,158	241,584	
										OPE	-	101,518	-	11,280	112,798	
0931201	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	172,944	-	-	172,944	
										OPE	-	92,831	-	-	92,831	
Total Salary											-	1,495,318	81,967	767,969	2,345,254	
Total OPE											-	736,340	39,426	398,082	1,173,848	
Total Personal Services					14	11.59						-	2,231,658	121,393	1,166,051	3,519,102

Special Reports

PIC100 - Position Budget Report

Nursery Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-30-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.64	5	4300	SAL	-	-	88,752	-	88,752
										OPE	-	-	63,025	-	63,025
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.29	6.93	5	5323	SAL	-	-	36,888	-	36,888
										OPE	-	-	23,133	-	23,133
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	0.86	20.64	9	10512	SAL	-	-	216,968	-	216,968
										OPE	-	-	100,323	-	100,323
0139680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139730	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139740	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139750	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0143410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	5	6866	SAL	-	-	141,714	-	141,714
										OPE	-	-	78,432	-	78,432
0147290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	SAL	-	-	179,836	-	179,836
										OPE	-	-	89,521	-	89,521
0147300	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	6	7206	SAL	-	-	148,732	-	148,732
										OPE	-	-	80,473	-	80,473
0147320	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.86	20.64	7	8713	SAL	-	-	179,836	-	179,836

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Special Reports

PIC100 - Position Budget Report

Nursery Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-30-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.20	4.8	7	13392	OPE	-	-	89,521	-	89,521	
										SAL	-	-	64,282	-	64,282	
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	OPE	-	-	27,559	-	27,559	
										SAL	-	-	179,836	-	179,836	
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	OPE	-	-	89,521	-	89,521	
										SAL	-	-	179,836	-	179,836	
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	9	8314	OPE	-	-	89,521	-	89,521	
										SAL	-	-	171,601	-	171,601	
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	4	6549	OPE	-	-	87,125	-	87,125	
										SAL	-	-	135,171	-	135,171	
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	OPE	-	-	76,529	-	76,529	
										SAL	-	-	179,836	-	179,836	
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	3	6245	OPE	-	-	89,521	-	89,521	
										SAL	-	-	128,897	-	128,897	
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	OPE	-	-	74,704	-	74,704	
										SAL	-	-	179,836	-	179,836	
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.86	20.64	5	5169	OPE	-	-	89,521	-	89,521	
										SAL	-	-	106,688	-	106,688	
										OPE	-	-	68,243	-	68,243	
Total Salary											-	-	2,321,949	-	2,321,949	
Total OPE											-	-	1,216,924	-	1,216,924	
Total Personal Services					14	12.53						-	-	3,538,873	-	3,538,873

Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-50-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.67	16.07	5	5323	SAL	25,149	41,094	19,298	-	85,541
										OPE	16,171	26,424	12,409	-	55,004
0146880	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	27,896	181,216	-	-	209,112
										OPE	13,787	89,565	-	-	103,352
0147150	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0147330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	226,606	-	14,978	-	241,584
										OPE	105,805	-	6,993	-	112,798
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	38	PF	1	0.55	13.2	7	13392	SAL	60,262	54,111	62,401	-	176,774
										OPE	25,986	23,333	26,908	-	76,227
0147360	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	31	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	5419	SAL	-	65,028	-	-	65,028
										OPE	-	40,178	-	-	40,178
0397030	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	3785	SAL	-	37,850	-	-	37,850
										OPE	-	28,728	-	-	28,728
0397060	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4300	SAL	-	43,000	-	-	43,000
										OPE	-	30,226	-	-	30,226
0397100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	3785	SAL	-	37,850	-	-	37,850
										OPE	-	28,728	-	-	28,728
0397170	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4300	SAL	-	43,000	-	-	43,000
										OPE	-	30,226	-	-	30,226
0397240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	10	4300	SAL	-	-	-	34,400	34,400
										OPE	-	-	-	24,182	24,182
0397350	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	7	3785	SAL	-	-	-	22,710	22,710
										OPE	-	-	-	17,236	17,236
0397360	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4300	SAL	-	43,000	-	-	43,000
										OPE	-	30,226	-	-	30,226
0397380	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	9	4118	SAL	-	-	-	24,708	24,708
										OPE	-	-	-	17,818	17,818
0397390	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	10	4300	SAL	-	-	-	25,800	25,800
										OPE	-	-	-	-	-

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Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-50-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	18,135	18,135
0397410	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	7	3785	SAL	-	-	-	22,710	22,710
										OPE	-	-	-	17,236	17,236
0397430	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	10	4300	SAL	-	-	-	25,800	25,800
										OPE	-	-	-	18,135	18,135
0397500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.50	12	7	3785	SAL	-	45,420	-	-	45,420
										OPE	-	34,474	-	-	34,474
0562160	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	30,960	72,240	103,200
										OPE	-	-	21,763	50,780	72,543
0563800	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	27,916	181,196	-	-	209,112
										OPE	13,797	89,555	-	-	103,352
0563810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6866	SAL	21,999	142,785	-	-	164,784
										OPE	12,076	78,382	-	-	90,458
0563820	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0563830	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	10	6549	SAL	-	-	-	124,431	124,431
										OPE	-	-	-	69,860	69,860
0563850	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.29	7	8	3952	SAL	-	12,175	-	15,489	27,664
										OPE	-	9,000	-	11,450	20,450
0563860	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	10	4300	SAL	-	38,700	-	-	38,700
										OPE	-	27,204	-	-	27,204
0563870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	7	3785	SAL	-	22,265	11,800	-	34,065
										OPE	-	16,899	8,956	-	25,855
0563900	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	8	3952	SAL	-	33,064	-	2,504	35,568
										OPE	-	24,442	-	1,851	26,293
0606370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	10	4300	SAL	-	38,700	-	-	38,700
										OPE	-	27,204	-	-	27,204
0698650	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	141,182	100,402	-	-	241,584
										OPE	65,919	46,879	-	-	112,798
0726490	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	20,009	129,871	-	-	149,880
										OPE	11,497	74,626	-	-	86,123

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Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2025-27 Biennium

Cross Reference Number: 60300-040-02-50-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0740850	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	8,929	95,815	-	104,368	209,112	
										OPE	4,413	47,356	-	51,583	103,352	
1300005	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	2	6469	SAL	66,962	-	88,294	-	155,256	
										OPE	37,819	-	49,867	-	87,686	
Total Salary											845,190	1,386,542	227,731	835,376	3,294,839	
Total OPE											413,289	803,655	126,896	488,096	1,831,936	
Total Personal Services					33	20.50						1,258,479	2,190,197	354,627	1,323,472	5,126,775

Special Reports

PIC100 - Position Budget Report

Native Plant

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-70-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0562170	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	-	74,410	107,078	181,488	
										OPE	-	-	39,080	56,237	95,317	
0741370	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	6	9143	SAL	87,773	-	21,833	109,826	219,432	
										OPE	42,542	-	10,582	53,231	106,355	
1533002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.50	12	7	6549	SAL	-	-	39,294	39,294	78,588	
										OPE	-	-	22,061	22,061	44,122	
2381101	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584	
										OPE	112,798	-	-	-	112,798	
2381102	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488	
										OPE	95,317	-	-	-	95,317	
Total Salary											510,845	-	135,537	256,198	902,580	
Total OPE											250,657	-	71,723	131,529	453,909	
Total Personal Services					5	4.50						761,502	-	207,260	387,727	1,356,489

Special Reports

PIC100 - Position Budget Report

Hemp

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-90-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0721780	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056	
										OPE	-	-	80,355	-	80,355	
2008701	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
2008702	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
2139502	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056	
										OPE	-	-	78,609	-	78,609	
2339501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
2339502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
2339503	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200	
										OPE	-	-	72,543	-	72,543	
2339504	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712	
										OPE	-	-	97,418	-	97,418	
2339505	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152	
										OPE	-	-	97,838	-	97,838	
2339506	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
2339507	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
2339508	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880	
										OPE	-	-	86,123	-	86,123	
Total Salary											-	-	1,903,800	-	1,903,800	
Total OPE											-	-	1,064,082	-	1,064,082	
Total Personal Services					12	12.00						-	-	2,967,882	-	2,967,882

Special Reports

PIC100 - Position Budget Report

Ag Development

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-01-70-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138930	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	1	0.56	13.46	10	15502	SAL	208,657	-	-	-	208,657
										OPE	85,502	-	-	-	85,502
0139250	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0600160	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	5419	SAL	53,258	-	11,770	-	65,028
										OPE	32,906	-	7,272	-	40,178
0692410	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0692420	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1381001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1381002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2741001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2741002	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	3	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	73,932	73,932
Total Salary											1,761,363	-	11,770	280,920	2,054,053
Total OPE											852,248	-	7,272	166,763	1,026,283
Total Personal Services					11	10.06					2,613,611	-	19,042	447,683	3,080,336

Special Reports

PIC100 - Position Budget Report

Commodity Commission Oversight

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-01-80-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	5419	SAL	-	-	65,028	-	65,028	
										OPE	-	-	40,178	-	40,178	
1300001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872	
										OPE	-	-	123,354	-	123,354	
Total Salary											-	-	342,900	-	342,900	
Total OPE											-	-	163,532	-	163,532	
Total Personal Services					1	1.50						-	-	506,432	-	506,432

Special Reports

PIC100 - Position Budget Report

Shipping Point

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138770	OBO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	SF	1	0.88	21	9	5169	SAL	-	-	108,549	-	108,549
										OPE	-	-	68,784	-	68,784
0138910	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	10	5419	SAL	-	-	97,542	-	97,542
										OPE	-	-	60,266	-	60,266
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	10	6245	SAL	-	-	29,976	-	29,976
										OPE	-	-	17,579	-	17,579
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.18	4.37	10	15502	SAL	-	-	67,744	-	67,744
										OPE	-	-	28,565	-	28,565
0140130	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	10	4300	SAL	-	-	55,900	-	55,900
										OPE	-	-	39,294	-	39,294
0140190	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.47	11.25	6	3651	SAL	-	-	41,074	-	41,074
										OPE	-	-	33,209	-	33,209
0140230	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.38	9	8	3952	SAL	-	-	35,568	-	35,568
										OPE	-	-	26,293	-	26,293
0140280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	6	3651	SAL	-	-	51,114	-	51,114
										OPE	-	-	39,672	-	39,672
0140340	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	8	3952	SAL	-	-	55,328	-	55,328
										OPE	-	-	40,899	-	40,899
0140440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	4300	SAL	-	-	60,200	-	60,200
										OPE	-	-	42,316	-	42,316
0140500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	13.97	8	3952	SAL	-	-	55,209	-	55,209
										OPE	-	-	40,865	-	40,865
0140530	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.66	15.75	8	3952	SAL	-	-	62,244	-	62,244
										OPE	-	-	46,455	-	46,455
0140550	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	4300	SAL	-	-	60,200	-	60,200
										OPE	-	-	42,316	-	42,316
0140800	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	8	3952	SAL	-	-	55,328	-	55,328
										OPE	-	-	40,899	-	40,899
0140870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	8	3952	SAL	-	-	47,424	-	47,424
										OPE	-	-	35,057	-	35,057
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	1	0.40	9.6	10	11028	SAL	-	-	105,869	-	105,869

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Special Reports

PIC100 - Position Budget Report

Shipping Point

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	48,514	-	48,514
0143590	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0143610	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.45	10.8	5	3952	SAL	-	-	42,682	-	42,682
										OPE	-	-	31,905	-	31,905
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.73	17.5	5	3952	SAL	-	-	69,160	-	69,160
										OPE	-	-	52,010	-	52,010
0143700	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.90	21.6	10	4943	SAL	-	-	106,769	-	106,769
										OPE	-	-	70,037	-	70,037
0143930	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.66	15.72	8	4499	SAL	-	-	70,724	-	70,724
										OPE	-	-	48,921	-	48,921
0143980	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.53	12.8	5	3952	SAL	-	-	50,586	-	50,586
										OPE	-	-	37,748	-	37,748
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.80	19.2	5	3952	SAL	-	-	75,878	-	75,878
										OPE	-	-	57,509	-	57,509
0144020	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.84	20.25	5	3952	SAL	-	-	80,028	-	80,028
										OPE	-	-	60,487	-	60,487
0144030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.68	16.25	5	3952	SAL	-	-	64,220	-	64,220
										OPE	-	-	48,802	-	48,802
0144040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.83	20	5	3952	SAL	-	-	79,040	-	79,040
										OPE	-	-	58,428	-	58,428
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.21	5	10	4943	SAL	-	-	24,715	-	24,715
										OPE	-	-	16,049	-	16,049
0144170	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.78	18.75	5	3952	SAL	-	-	74,100	-	74,100
										OPE	-	-	55,219	-	55,219
0144180	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113

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Special Reports

PIC100 - Position Budget Report

Shipping Point

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0144490	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	6	4118	SAL	-	-	49,416	-	49,416
										OPE	-	-	35,636	-	35,636
0144570	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	5	3952	SAL	-	-	47,424	-	47,424
										OPE	-	-	35,057	-	35,057
0144740	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0145030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0145040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.85	20.4	10	4943	SAL	-	-	100,837	-	100,837
										OPE	-	-	66,540	-	66,540
0145060	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.60	14.5	10	4943	SAL	-	-	71,674	-	71,674
										OPE	-	-	47,426	-	47,426
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.77	18.4	7	4715	SAL	-	-	86,756	-	86,756
										OPE	-	-	58,900	-	58,900
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	9	5169	SAL	-	-	90,974	-	90,974
										OPE	-	-	58,356	-	58,356
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.70	16.8	10	5419	SAL	-	-	91,039	-	91,039
										OPE	-	-	56,603	-	56,603
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	7	4715	SAL	-	-	82,984	-	82,984
										OPE	-	-	56,031	-	56,031
0145670	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	0.80	19.2	9	6164	SAL	-	-	118,349	-	118,349
										OPE	-	-	69,863	-	69,863
0145890	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0145910	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.96	23	7	4715	SAL	-	-	108,445	-	108,445
										OPE	-	-	72,297	-	72,297
0145960	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008

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Special Reports

PIC100 - Position Budget Report

Shipping Point

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	109,140	-	109,140
0145990	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	0.85	20.4	3	6791	SAL	-	-	138,536	-	138,536
										OPE	-	-	77,507	-	77,507
0635150	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635160	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635170	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635180	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635190	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635200	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635210	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635220	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635230	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.80	19.2	5	4300	SAL	-	-	82,560	-	82,560
										OPE	-	-	59,452	-	59,452
0940002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1743001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	5	4300	SAL	-	-	92,450	-	92,450
										OPE	-	-	65,871	-	65,871
1743002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	5	4300	SAL	-	-	92,450	-	92,450
										OPE	-	-	65,871	-	65,871

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Special Reports

PIC100 - Position Budget Report

Shipping Point

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1743003	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	3	3952	SAL	-	-	84,968	-	84,968
										OPE	-	-	63,695	-	63,695
1743004	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	8	4943	SAL	-	-	106,275	-	106,275
										OPE	-	-	69,893	-	69,893
1743008	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3952	SAL	-	-	23,712	-	23,712
										OPE	-	-	17,528	-	17,528
1743009	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	10	4300	SAL	-	-	25,800	-	25,800
										OPE	-	-	18,135	-	18,135
1743010	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	10	4300	SAL	-	-	25,800	-	25,800
										OPE	-	-	18,135	-	18,135
1743012	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3952	SAL	-	-	23,712	-	23,712
										OPE	-	-	17,528	-	17,528
2144001	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
2144002	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	5	5080	SAL	-	-	121,920	-	121,920
										OPE	-	-	77,989	-	77,989
2144003	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	6	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
2546102	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
2546103	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
2744001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2744002	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
2744003	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
2744004	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
2744005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	1.00	24	3	3952	SAL	-	-	-	94,848	94,848

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Special Reports

PIC100 - Position Budget Report

Shipping Point

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	-	70,113	70,113	
Total Salary											-	-	5,843,040	607,272	6,450,312	
Total OPE											-	-	3,667,221	389,267	4,056,488	
Total Personal Services					67	50.74						-	-	9,510,261	996,539	10,506,800

Special Reports

PIC100 - Position Budget Report

General Inspectors

2025-27 Biennium

Cross Reference Number: 60300-050-02-20-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2341001	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056	
										OPE	-	-	78,609	-	78,609	
2341002	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056	
										OPE	-	-	78,609	-	78,609	
Total Salary											-	-	248,112	-	248,112	
Total OPE											-	-	157,218	-	157,218	
Total Personal Services					2	2.00						-	-	405,330	-	405,330

Special Reports

PIC100 - Position Budget Report

Hops/Hay/Grain

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-30-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0138910	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.25	6	10	5419	SAL	-	-	32,514	-	32,514	
										OPE	-	-	20,088	-	20,088	
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.40	9.6	10	6245	SAL	-	-	59,952	-	59,952	
										OPE	-	-	35,157	-	35,157	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.13	3.17	10	15502	SAL	-	-	49,141	-	49,141	
										OPE	-	-	21,382	-	21,382	
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	0	0.20	4.8	10	11028	SAL	-	-	52,934	-	52,934	
										OPE	-	-	24,257	-	24,257	
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.05	1.2	3	6791	SAL	-	-	8,149	-	8,149	
										OPE	-	-	5,914	-	5,914	
1742001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488	
										OPE	-	-	95,317	-	95,317	
Total Salary											-	-	384,178	-	384,178	
Total OPE											-	-	202,115	-	202,115	
Total Personal Services					2	2.03						-	-	586,293	-	586,293

Special Reports

PIC100 - Position Budget Report

Livestock ID

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-40-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138920	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	5	5323	SAL	-	-	25,550	-	25,550
										OPE	-	-	16,292	-	16,292
0141780	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
0141810	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	8	4496	SAL	-	-	8,992	-	8,992
										OPE	-	-	6,159	-	6,159
0141850	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	9	4713	SAL	-	-	7,918	-	7,918
										OPE	-	-	5,847	-	5,847
0141860	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	10	4940	SAL	-	-	8,299	-	8,299
										OPE	-	-	5,957	-	5,957
0141880	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	4294	SAL	-	-	4,294	-	4,294
										OPE	-	-	3,020	-	3,020
0141890	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	4	3780	SAL	-	-	6,350	-	6,350
										OPE	-	-	5,390	-	5,390
0141900	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	10	4940	SAL	-	-	8,299	-	8,299
										OPE	-	-	5,957	-	5,957
0141910	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0141920	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3950	SAL	-	-	7,900	-	7,900
										OPE	-	-	5,841	-	5,841
0141930	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3950	SAL	-	-	7,900	-	7,900
										OPE	-	-	5,841	-	5,841
0141970	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	4713	SAL	-	-	9,426	-	9,426
										OPE	-	-	6,285	-	6,285
0141980	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3950	SAL	-	-	7,900	-	7,900
										OPE	-	-	5,841	-	5,841
0142000	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142010	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3950	SAL	-	-	3,950	-	3,950

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Special Reports

PIC100 - Position Budget Report

Livestock ID

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-40-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	2,921	-	2,921
0142030	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	10	3649	SAL	-	-	7,298	-	7,298
										OPE	-	-	5,665	-	5,665
0142040	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.17	4.08	10	4940	SAL	-	-	20,155	-	20,155
										OPE	-	-	14,723	-	14,723
0142050	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	4294	SAL	-	-	4,294	-	4,294
										OPE	-	-	3,020	-	3,020
0142060	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	7	4294	SAL	-	-	12,882	-	12,882
										OPE	-	-	9,062	-	9,062
0142070	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0142080	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0142090	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	8	4496	SAL	-	-	14,028	-	14,028
										OPE	-	-	11,167	-	11,167
0142100	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0142110	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.14	3.36	10	3649	SAL	-	-	12,261	-	12,261
										OPE	-	-	10,654	-	10,654
0142120	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
0142140	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.10	2.4	10	4940	SAL	-	-	11,856	-	11,856
										OPE	-	-	8,764	-	8,764
0142170	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	4496	SAL	-	-	4,496	-	4,496
										OPE	-	-	3,080	-	3,080
0142180	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	10	4940	SAL	-	-	13,042	-	13,042
										OPE	-	-	9,109	-	9,109
0142200	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	7	4294	SAL	-	-	11,336	-	11,336
										OPE	-	-	8,612	-	8,612
0142220	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	10	3649	SAL	-	-	7,298	-	7,298
										OPE	-	-	5,665	-	5,665

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PIC100 - Position Budget Report

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Cross Reference Number: 60300-050-02-40-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0142240	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0142280	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	6	4116	SAL	-	-	12,348	-	12,348
										OPE	-	-	8,907	-	8,907
0142290	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142320	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.21	5	7	4294	SAL	-	-	21,470	-	21,470
										OPE	-	-	15,104	-	15,104
0142330	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.92	22	4	3780	SAL	-	-	83,160	-	83,160
										OPE	-	-	63,170	-	63,170
0142340	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	10	4940	SAL	-	-	15,413	-	15,413
										OPE	-	-	11,571	-	11,571
0142360	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4940	SAL	-	-	7,114	-	7,114
										OPE	-	-	5,612	-	5,612
0142380	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142390	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3950	SAL	-	-	3,950	-	3,950
										OPE	-	-	2,921	-	2,921
0142430	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4940	SAL	-	-	7,114	-	7,114
										OPE	-	-	5,612	-	5,612
0142440	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.04	1	10	3649	SAL	-	-	3,649	-	3,649
										OPE	-	-	2,834	-	2,834
0142470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	4294	SAL	-	-	4,294	-	4,294
										OPE	-	-	3,020	-	3,020
0142530	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	5	3950	SAL	-	-	10,428	-	10,428
										OPE	-	-	8,349	-	8,349
0142540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.25	6	10	4940	SAL	-	-	29,640	-	29,640
										OPE	-	-	19,252	-	19,252
0142560	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	9	4713	SAL	-	-	14,139	-	14,139
										OPE	-	-	9,429	-	9,429
0142580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	5	3950	SAL	-	-	11,850	-	11,850

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Special Reports

PIC100 - Position Budget Report

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Cross Reference Number: 60300-050-02-40-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	8,762	-	8,762
0142590	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	6	4116	SAL	-	-	12,348	-	12,348
										OPE	-	-	8,907	-	8,907
0142630	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.17	4	10	3649	SAL	-	-	14,596	-	14,596
										OPE	-	-	11,333	-	11,333
0142640	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	10	4940	SAL	-	-	8,299	-	8,299
										OPE	-	-	5,957	-	5,957
0142660	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142670	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142680	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3950	SAL	-	-	3,950	-	3,950
										OPE	-	-	2,921	-	2,921
0147470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0147480	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	4	3780	SAL	-	-	11,340	-	11,340
										OPE	-	-	8,614	-	8,614
0147490	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	9	4713	SAL	-	-	7,918	-	7,918
										OPE	-	-	5,847	-	5,847
0147510	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	5	3950	SAL	-	-	12,324	-	12,324
										OPE	-	-	10,672	-	10,672
0147520	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.42	10	9	4713	SAL	-	-	47,130	-	47,130
										OPE	-	-	31,427	-	31,427
0147540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0147570	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0147580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
0147600	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418

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Cross Reference Number: 60300-050-02-40-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0147610	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	4496	SAL	-	-	4,496	-	4,496	
										OPE	-	-	3,080	-	3,080	
0147740	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4940	SAL	-	-	7,114	-	7,114	
										OPE	-	-	5,612	-	5,612	
0147800	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256	
										OPE	-	-	87,686	-	87,686	
0147830	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	5	5323	SAL	-	-	127,752	-	127,752	
										OPE	-	-	79,685	-	79,685	
0147880	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256	
										OPE	-	-	87,686	-	87,686	
0148020	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712	
										OPE	-	-	97,418	-	97,418	
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.10	2.4	10	15502	SAL	-	-	37,205	-	37,205	
										OPE	-	-	16,138	-	16,138	
0337820	OAO C5420 AP	LIVESTOCK BRAND INSPECTOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632	
										OPE	-	-	77,032	-	77,032	
0533570	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
Total Salary											-	-	1,768,505	-	1,768,505	
Total OPE											-	-	1,109,764	-	1,109,764	
Total Personal Services					69	13.54						-	-	2,878,269	-	2,878,269

Special Reports

PIC100 - Position Budget Report

Plant Health

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-60-0000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.04	1	10	15502	SAL	-	-	15,502	-	15,502
										OPE	-	-	6,282	-	6,282
0145520	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0147100	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0147240	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	5419	SAL	-	-	65,028	-	65,028
										OPE	-	-	40,178	-	40,178
0397270	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	8	3952	SAL	-	-	15,798	60,080	75,878
										OPE	-	-	11,973	45,536	57,509
0397280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	10	4300	SAL	-	-	17,197	65,363	82,560
										OPE	-	-	12,384	47,068	59,452
0563790	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0563910	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	8	3952	SAL	-	-	10,912	60,224	71,136
										OPE	-	-	8,067	44,518	52,585
0606440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	8	3952	SAL	-	-	-	71,136	71,136
										OPE	-	-	-	52,585	52,585
0606450	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	93,430	88,058	181,488
										OPE	-	-	49,069	46,248	95,317
0693350	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0715440	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	-	-	60,139	76,541	136,680
										OPE	-	-	36,204	46,078	82,282
0730101	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0730102	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
Total Salary											-	-	1,510,070	578,578	2,088,648

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Special Reports

PIC100 - Position Budget Report

Plant Health

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-60-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											-	-	777,697	370,278	1,147,975
Total Personal Services											-	-	2,287,767	948,856	3,236,623

Special Reports

PIC100 - Position Budget Report

Seed

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-70-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.40	9.6	10	6245	SAL	-	-	59,952	-	59,952	
										OPE	-	-	35,157	-	35,157	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.04	1	10	15502	SAL	-	-	15,502	-	15,502	
										OPE	-	-	6,282	-	6,282	
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	0	0.40	9.6	10	11028	SAL	-	-	105,869	-	105,869	
										OPE	-	-	48,514	-	48,514	
0144210	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.92	22	5	4300	SAL	-	-	94,600	-	94,600	
										OPE	-	-	66,497	-	66,497	
0145710	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.96	23	5	4300	SAL	-	-	98,900	-	98,900	
										OPE	-	-	69,521	-	69,521	
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.10	2.4	3	6791	SAL	-	-	16,298	-	16,298	
										OPE	-	-	10,056	-	10,056	
Total Salary											-	-	391,121	-	391,121	
Total OPE											-	-	236,027	-	236,027	
Total Personal Services					2	2.82						-	-	627,148	-	627,148

Special Reports

PIC100 - Position Budget Report

Certifications

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-80-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143020	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.29	7	5	3952	SAL	-	-	27,664	-	27,664
										OPE	-	-	22,222	-	22,222
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.08	2	5	3952	SAL	-	-	7,904	-	7,904
										OPE	-	-	7,615	-	7,615
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.10	2.4	10	4943	SAL	-	-	11,863	-	11,863
										OPE	-	-	8,766	-	8,766
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.20	4.8	5	3952	SAL	-	-	18,970	-	18,970
										OPE	-	-	14,377	-	14,377
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.04	1	10	4943	SAL	-	-	4,943	-	4,943
										OPE	-	-	3,210	-	3,210
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.15	3.6	10	4943	SAL	-	-	17,795	-	17,795
										OPE	-	-	12,263	-	12,263
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.19	4.6	7	4715	SAL	-	-	21,689	-	21,689
										OPE	-	-	15,168	-	15,168
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	9	5169	SAL	-	-	22,744	-	22,744
										OPE	-	-	15,475	-	15,475
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.30	7.2	10	5419	SAL	-	-	39,017	-	39,017
										OPE	-	-	25,524	-	25,524
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	7	4715	SAL	-	-	20,746	-	20,746
										OPE	-	-	14,894	-	14,894
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	0	0.20	4.8	9	6164	SAL	-	-	29,587	-	29,587
										OPE	-	-	17,465	-	17,465
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.20	4.8	5	4300	SAL	-	-	20,640	-	20,640
										OPE	-	-	14,864	-	14,864
0940004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1341501	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1341502	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056

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Special Reports

PIC100 - Position Budget Report

Certifications

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-80-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	78,609	-	78,609	
Total Salary											-	-	790,714	-	790,714	
Total OPE											-	-	501,096	-	501,096	
Total Personal Services					4	6.11						-	-	1,291,810	-	1,291,810

Special Reports

PIC100 - Position Budget Report

Smoke Management

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-90-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.04	1	10	15502	SAL	-	-	15,502	-	15,502	
										OPE	-	-	6,282	-	6,282	
0745140	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.73	17.54	10	10066	SAL	-	-	176,558	-	176,558	
										OPE	-	-	83,252	-	83,252	
Total Salary											-	-	192,060	-	192,060	
Total OPE											-	-	89,534	-	89,534	
Total Personal Services					1	0.77						-	-	281,594	-	281,594

Special Reports

POS116 - Net Package Fiscal Impact Report

Admin and Support Services

2025-27 Biennium

Cross Reference Number: 60300-010-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138530	388490	29135	OAO C0214 A P	PAYROLL ANALYST	21	PF	0	5	5,169	-124,056	-78,609	-202,665	-1	-1.00
1300003	1198470	7940	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	7,863	0	0	0	0	0.00
1785001	1254100	20829	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	8	10,021	0	0	0	0	0.00
General Funds										-24,811	-15,722	-40,533		
Lottery Funds										0	0	0		
Other Funds										-99,245	-62,887	-162,132		
Federal Funds										0	0	0		
Total Funds										-124,056	-78,609	-202,665	-1	-1.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138920	388770	4527	OA0	C0104 A P OFFICE SPECIALIST 2	15	PF	0	4	3,785	-90,840	-68,947	-159,787	-1	-1.00
138980	388820	8509	MMS	X0805 A P OFFICE MANAGER 1	20	PF	0	5	5,323	-25,550	-16,292	-41,842	0	-0.20
139860	389450	15420	OA0	C8504 A P NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,066	0	0	0	0	0.00
140030	389580	19329	OA0	C3717 A P CHEMIST 3	29	PF	24	10	9,588	0	0	0	0	0.00
140040	389590	10375	MMS	X7764 A P SCIENCE CHEMISTRY AND LABOR	33X	PF	24	10	12,165	0	0	0	0	0.00
140060	389610	63295	OA0	C3716 A P CHEMIST 2	26	PF	24	10	8,314	0	0	0	0	0.00
140090	389640	9305	OA0	C3717 A P CHEMIST 3	29	PF	24	10	9,588	0	0	0	0	0.00
141780	391140	50889	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-9,880	-6,418	-16,298	-1	-0.08
141810	391160	33855	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	8	4,496	-8,992	-6,159	-15,151	-1	-0.08
141850	391190	24479	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-7,918	-5,847	-13,765	-1	-0.07
141860	391200	8776	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-8,299	-5,957	-14,256	-1	-0.07
141880	391220	57538	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-4,294	-3,020	-7,314	-1	-0.04
141890	391230	31653	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	4	3,780	-6,350	-5,390	-11,740	-1	-0.07
141900	391240	55115	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-8,299	-5,957	-14,256	-1	-0.07
141910	391250	20318	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
141920	391260	12521	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-7,900	-5,841	-13,741	-1	-0.08
141930	391270	5356	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-7,900	-5,841	-13,741	-1	-0.08
141970	391300	9673	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-9,426	-6,285	-15,711	-1	-0.08
141980	391310	52458	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-7,900	-5,841	-13,741	-1	-0.08
142000	391330	29115	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142010	391340	12014	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-3,950	-2,921	-6,871	-1	-0.04
142030	391350	19391	UA	U0101 A P OFFICE ASSISTANT 1	8	PP	0	10	3,649	-7,298	-5,665	-12,963	-1	-0.08
142040	391360	7145	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-20,155	-14,723	-34,878	-1	-0.17
142050	391370	38355	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-4,294	-3,020	-7,314	-1	-0.04
142060	391380	30289	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-12,882	-9,062	-21,944	-1	-0.13
142070	391390	36727	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
142080	391400	8806	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
142090	391410	30915	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	8	4,496	-14,028	-11,167	-25,195	-1	-0.13
142100	391420	14646	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
142110	391430	12544	UA	U0101 A P OFFICE ASSISTANT 1	8	PP	0	10	3,649	-12,261	-10,654	-22,915	-1	-0.14
142120	391440	25092	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-9,880	-6,418	-16,298	-1	-0.08
142140	391450	51565	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-11,856	-8,764	-20,620	-1	-0.10
142170	391470	8203	UA	U5420 A P LIVESTOCK BRAND INSPECTOR	15	PP	0	8	4,496	-4,496	-3,080	-7,576	-1	-0.04

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POS116 - Net Package Fiscal Impact Report
POS116

Special Reports

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
142180	391480	63317	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-13,042	-9,109	-22,151	-1	-0.11
142200	391490	15280	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-11,336	-8,612	-19,948	-1	-0.11
142220	391510	33763	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	0	10	3,649	-7,298	-5,665	-12,963	-1	-0.08
142240	391530	14704	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
142280	391560	26987	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	6	4,116	-12,348	-8,907	-21,255	-1	-0.13
142290	391570	11213	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142320	391600	47858	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-21,470	-15,104	-36,574	-1	-0.21
142330	391610	11867	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	4	3,780	-83,160	-63,170	-146,330	-1	-0.92
142340	391620	21993	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-15,413	-11,571	-26,984	-1	-0.13
142360	391640	63318	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-7,114	-5,612	-12,726	-1	-0.06
142380	391660	14707	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142390	391670	63319	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-3,950	-2,921	-6,871	-1	-0.04
142430	391690	2693	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-7,114	-5,612	-12,726	-1	-0.06
142440	391700	26941	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	0	10	3,649	-3,649	-2,834	-6,483	-1	-0.04
142470	391730	56420	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	7	4,294	-4,294	-3,020	-7,314	-1	-0.04
142530	391780	34448	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-10,428	-8,349	-18,777	-1	-0.11
142540	391790	2878	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-29,640	-19,252	-48,892	-1	-0.25
142560	391810	2903	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-14,139	-9,429	-23,568	-1	-0.13
142580	391820	970	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-11,850	-8,762	-20,612	-1	-0.13
142590	391830	54106	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	6	4,116	-12,348	-8,907	-21,255	-1	-0.13
142630	391860	7807	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	0	10	3,649	-14,596	-11,333	-25,929	-1	-0.17
142640	391870	48561	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-8,299	-5,957	-14,256	-1	-0.07
142660	391890	33852	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142670	391900	11974	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-4,940	-3,209	-8,149	-1	-0.04
142680	391910	48559	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-3,950	-2,921	-6,871	-1	-0.04
142740	391960	26776	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	4	4,300	0	0	0	0	0.00
142750	391970	6727	OAO C3779 A P	MICROBIOLOGIST 1	23	PF	24	10	7,206	0	0	0	0	0.00
142760	391980	43025	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	5	4,499	0	0	0	0	0.00
143030	392050	11599	OAO C3781 A P	MICROBIOLOGIST 3	28	PF	24	6	7,562	0	0	0	0	0.00
143050	392070	52498	OAO C3780 A P	MICROBIOLOGIST 2	25	PF	24	10	7,923	0	0	0	0	0.00
147470	394710	26127	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
147480	394720	12614	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	4	3,780	-11,340	-8,614	-19,954	-1	-0.13
147490	394730	6255	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-7,918	-5,847	-13,765	-1	-0.07

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Special Reports

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
147510	394750	12442	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	5	3,950	-12,324	-10,672	-22,996	-1	-0.13
147520	394760	35352	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-47,130	-31,427	-78,557	-1	-0.42
147540	394780	39764	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
147570	394810	1122	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	9	4,713	-4,713	-3,144	-7,857	-1	-0.04
147580	394820	34346	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-9,880	-6,418	-16,298	-1	-0.08
147600	394840	27587	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-9,880	-6,418	-16,298	-1	-0.08
147610	394850	14105	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	8	4,496	-4,496	-3,080	-7,576	-1	-0.04
147740	394910	30916	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	0	10	4,940	-7,114	-5,612	-12,726	-1	-0.06
147800	394940	26450	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
147830	394950	51199	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	0	5	5,323	-127,752	-79,685	-207,437	-1	-1.00
147880	394980	34093	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	0	9	6,469	-155,256	-87,686	-242,942	-1	-1.00
148020	395060	3366	MMS X7145 A P	COMPLIANCE AND REGULATORY I	31X	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
148060	395080	32205	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS1	38X	PF	0	10	15,502	-37,205	-16,138	-53,343	0	-0.10
148070	395090	2921	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS1	38X	PF	0	3	11,028	0	0	0	0	0.00
337820	395200	63341	OAO C5420 A P	LIVESTOCK BRAND INSPECTOR	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
396490	396490	109727	OAO C3716 A P	CHEMIST 2	26	PF	24	6	6,866	0	0	0	0	0.00
396830	396830	13730	OAO C3715 A P	CHEMIST 1	24	PF	24	3	5,419	0	0	0	0	0.00
533570	533570	15554	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
533590	533590	48367	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	10	5,695	0	0	0	0	0.00
600230	600230	46466	OAO C3715 A P	CHEMIST 1	24	PF	24	10	7,562	0	0	0	0	0.00
600250	600250	51286	OAO C3716 A P	CHEMIST 2	26	PF	24	6	6,866	0	0	0	0	0.00
766680	396260	28829	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	10	5,695	0	0	0	0	0.00
871330	396450	52311	OAO C6811 A P	LABORATORY TECHNICIAN 2	18	PF	24	10	5,695	0	0	0	0	0.00
1000001	1119570	28095	OAO C3717 A P	CHEMIST 3	29	PF	24	10	9,588	0	0	0	0	0.00
1722001	1239930	66830	OAO C3715 A P	CHEMIST 1	24	PF	24	7	6,549	0	0	0	0	0.00
1722002	1239940	36333	OAO C3717 A P	CHEMIST 3	29	PF	24	10	9,588	0	0	0	0	0.00
1722004	1239960	57791	OAO C3779 A P	MICROBIOLOGIST 1	23	PF	24	9	6,866	0	0	0	0	0.00
1722005	1239970	51822	OAO C3781 A P	MICROBIOLOGIST 3	28	PF	24	8	8,314	0	0	0	0	0.00
1722006	1239990	52144	OAO C1487 I P	INFORMATION SYSTEMS SPECIALI	31	PF	24	6	8,986	0	0	0	0	0.00
2523001	1417052	166600	OAO C3715 A P	CHEMIST 1	24	PF	24	3	5,419	0	0	0	0	0.00
2523002	1417071	166601	OAO C3716 A P	CHEMIST 2	26	PF	24	3	5,965	0	0	0	0	0.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2523003	1417091	166602	OAO C3717 A P	CHEMIST 3	29	PF	24	3	6,866	0	0	0	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	-1,764,497	-1,108,598	-2,873,095		
										Federal Funds	0	0	0		
										Total Funds	-1,764,497	-1,108,598	-2,873,095	-69	-13.54

Special Reports

POS116 - Net Package Fiscal Impact Report

Natural Resource Policy Area

2025-27 Biennium

Cross Reference Number: 60300-040-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
562160	562160	46804	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,300	0	0	0	0	0.00	
563840	563840	24944	OBO C8501 A P	NATURAL RESOURCE SPECIALIST	21	SF	19	5	5,169	0	0	0	0	0.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138770	388650	49919	OBO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	SF	21	9	5,169	0	0	0	0	0.00
138910	388760	18716	OA0 C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	0	0	0	0	0.00
138920	388770	4527	OA0 C0104 A P	OFFICE SPECIALIST 2	15	PF	0	4	3,785	90,840	68,947	159,787	1	1.00
138970	388810	14064	OA0 C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	0	0	0	0	0.00
138980	388820	8509	MMS X0805 A P	OFFICE MANAGER 1	20	PF	4.8	5	5,323	25,550	16,292	41,842	0	0.20
139120	388950	63285	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS1	38X	PF	10.54	10	15,502	0	0	0	0	0.00
140110	389650	63296	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140130	389670	3218	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	13	10	4,300	0	0	0	0	0.00
140190	389730	56649	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	11.25	6	3,651	0	0	0	0	0.00
140230	389770	57355	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	9	8	3,952	0	0	0	0	0.00
140240	389780	63297	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
140280	389820	45648	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	6	3,651	0	0	0	0	0.00
140290	389830	63298	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140330	389870	63299	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140340	389880	22422	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	8	3,952	0	0	0	0	0.00
140440	389980	15361	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	10	4,300	0	0	0	0	0.00
140500	390040	63300	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	13.97	8	3,952	0	0	0	0	0.00
140530	390070	31639	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	15.75	8	3,952	0	0	0	0	0.00
140550	390090	13124	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	10	4,300	0	0	0	0	0.00
140610	390150	63301	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140800	390340	9522	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	14	8	3,952	0	0	0	0	0.00
140810	390350	63302	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140830	390370	63303	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140870	390410	45685	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	12	8	3,952	0	0	0	0	0.00
140890	390430	63304	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140950	390490	25726	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
140960	390500	63305	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140970	390510	63306	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140980	390520	63307	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
140990	390530	63308	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141110	390650	51229	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
141190	390730	63309	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141550	390920	63311	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00

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Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
141560	390930	63312	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141590	390960	63313	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141630	391000	63314	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141640	391010	63315	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141650	391020	63316	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
141780	391140	50889	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	10	4,940	9,880	6,418	16,298	1	0.08
141810	391160	33855	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	8	4,496	8,992	6,159	15,151	1	0.08
141850	391190	24479	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	9	4,713	7,918	5,847	13,765	1	0.07
141860	391200	8776	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	10	4,940	8,299	5,957	14,256	1	0.07
141880	391220	57538	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	7	4,294	4,294	3,020	7,314	1	0.04
141890	391230	31653	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	4	3,780	6,350	5,390	11,740	1	0.07
141900	391240	55115	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	10	4,940	8,299	5,957	14,256	1	0.07
141910	391250	20318	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
141920	391260	12521	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	5	3,950	7,900	5,841	13,741	1	0.08
141930	391270	5356	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	5	3,950	7,900	5,841	13,741	1	0.08
141970	391300	9673	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	9	4,713	9,426	6,285	15,711	1	0.08
141980	391310	52458	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	5	3,950	7,900	5,841	13,741	1	0.08
142000	391330	29115	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142010	391340	12014	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	5	3,950	3,950	2,921	6,871	1	0.04
142030	391350	19391	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	2	10	3,649	7,298	5,665	12,963	1	0.08
142040	391360	7145	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	4.08	10	4,940	20,155	14,723	34,878	1	0.17
142050	391370	38355	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	7	4,294	4,294	3,020	7,314	1	0.04
142060	391380	30289	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	7	4,294	12,882	9,062	21,944	1	0.13
142070	391390	36727	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
142080	391400	8806	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
142090	391410	30915	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3.12	8	4,496	14,028	11,167	25,195	1	0.13
142100	391420	14646	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
142110	391430	12544	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	3.36	10	3,649	12,261	10,654	22,915	1	0.14
142120	391440	25092	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	10	4,940	9,880	6,418	16,298	1	0.08
142140	391450	51565	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2.4	10	4,940	11,856	8,764	20,620	1	0.10
142170	391470	8203	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	8	4,496	4,496	3,080	7,576	1	0.04
142180	391480	63317	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2.64	10	4,940	13,042	9,109	22,151	1	0.11
142200	391490	15280	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2.64	7	4,294	11,336	8,612	19,948	1	0.11

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Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
142220	391510	33763	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	2	10	3,649	7,298	5,665	12,963	1	0.08
142240	391530	14704	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
142280	391560	26987	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	6	4,116	12,348	8,907	21,255	1	0.13
142290	391570	11213	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142320	391600	47858	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	5	7	4,294	21,470	15,104	36,574	1	0.21
142330	391610	11867	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	22	4	3,780	83,160	63,170	146,330	1	0.92
142340	391620	21993	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3.12	10	4,940	15,413	11,571	26,984	1	0.13
142360	391640	63318	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.44	10	4,940	7,114	5,612	12,726	1	0.06
142380	391660	14707	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142390	391670	63319	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	5	3,950	3,950	2,921	6,871	1	0.04
142430	391690	2693	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.44	10	4,940	7,114	5,612	12,726	1	0.06
142440	391700	26941	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	1	10	3,649	3,649	2,834	6,483	1	0.04
142470	391730	56420	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	7	4,294	4,294	3,020	7,314	1	0.04
142530	391780	34448	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2.64	5	3,950	10,428	8,349	18,777	1	0.11
142540	391790	2878	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	6	10	4,940	29,640	19,252	48,892	1	0.25
142560	391810	2903	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	9	4,713	14,139	9,429	23,568	1	0.13
142580	391820	970	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	5	3,950	11,850	8,762	20,612	1	0.13
142590	391830	54106	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	6	4,116	12,348	8,907	21,255	1	0.13
142630	391860	7807	UA U0101 A P	OFFICE ASSISTANT 1	8	PP	4	10	3,649	14,596	11,333	25,929	1	0.17
142640	391870	48561	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	10	4,940	8,299	5,957	14,256	1	0.07
142660	391890	33852	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142670	391900	11974	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	10	4,940	4,940	3,209	8,149	1	0.04
142680	391910	48559	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	5	3,950	3,950	2,921	6,871	1	0.04
143020	392040	5333	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	0	0	0	0	0.00
143530	392410	57904	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	11,028	0	0	0	0	0.00
143590	392460	5771	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
143610	392480	9595	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	5	3,952	0	0	0	0	0.00
143630	392500	4455	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	17.8	5	3,952	0	0	0	0	0.00
143680	392550	46161	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	19.5	5	3,952	0	0	0	0	0.00
143700	392570	34755	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
143800	392670	63321	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
143930	392770	51479	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	15.72	8	4,499	0	0	0	0	0.00
143980	392820	21830	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	12.8	5	3,952	0	0	0	0	0.00

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POS116

Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
144000	392840	50917	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	5	3,952	0	0	0	0	0.00
144020	392860	41039	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	20.25	5	3,952	0	0	0	0	0.00
144030	392870	10040	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	16.25	5	3,952	0	0	0	0	0.00
144040	392880	10133	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	20	5	3,952	0	0	0	0	0.00
144080	392920	34926	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	6	10	4,943	0	0	0	0	0.00
144170	393010	5895	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	18.75	5	3,952	0	0	0	0	0.00
144180	393020	33328	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	5	3,952	0	0	0	0	0.00
144210	393050	63322	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SF	22	5	4,300	0	0	0	0	0.00
144340	393180	63323	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144410	393250	63324	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144420	393260	63325	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144440	393280	63326	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144460	393300	63327	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144480	393320	63328	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144490	393330	41073	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	12	6	4,118	0	0	0	0	0.00
144510	393350	63329	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144570	393390	23431	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	12	5	3,952	0	0	0	0	0.00
144600	393420	63330	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144620	393440	63331	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144670	393490	63332	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144740	393560	16782	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	12	10	4,943	0	0	0	0	0.00
144760	393580	63333	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144770	393590	63334	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144780	393600	63335	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
144810	393630	63336	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	0	0	0	0	0.00
145030	393850	27106	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	5	3,952	0	0	0	0	0.00
145040	393860	5681	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
145050	393870	14595	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	PF	24	10	4,943	0	0	0	0	0.00
145060	393880	18501	OBO C5450 A P	SHIPPING POINT INSPECTOR 1	15	SP	14.5	10	4,943	0	0	0	0	0.00
145340	393890	11859	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	23	7	4,715	0	0	0	0	0.00
145400	393920	11839	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	22	9	5,169	0	0	0	0	0.00
145520	394010	17838	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	6	6,245	0	0	0	0	0.00
145630	394050	3286	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	PF	24	10	5,419	0	0	0	0	0.00

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Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
145650	394060	2937	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	22	7	4,715	0	0	0	0	0.00
145670	394080	1095	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	24	10	13,392	0	0	0	0	0.00
145710	394110	63337	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SF	23	5	4,300	0	0	0	0	0.00
145780	394140	31433	MMS X5453 A P	SHIPPING POINT INSPECTOR ASSI	19	PF	24	9	6,164	0	0	0	0	0.00
145890	394220	2545	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	0	0	0	0	0.00
145910	394240	49842	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	23	7	4,715	0	0	0	0	0.00
145960	394280	26052	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	0	0	0	0	0.00
145990	394310	14292	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	10	11,028	0	0	0	0	0.00
146000	394320	28185	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	0	0	0	0	0.00
147100	394440	50731	MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	10	12,165	0	0	0	0	0.00
147240	394560	18509	OAD C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,066	0	0	0	0	0.00
147470	394710	26127	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
147480	394720	12614	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3	4	3,780	11,340	8,614	19,954	1	0.13
147490	394730	6255	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.68	9	4,713	7,918	5,847	13,765	1	0.07
147510	394750	12442	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	3.12	5	3,950	12,324	10,672	22,996	1	0.13
147520	394760	35352	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	10	9	4,713	47,130	31,427	78,557	1	0.42
147540	394780	39764	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
147570	394810	1122	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	9	4,713	4,713	3,144	7,857	1	0.04
147580	394820	34346	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	10	4,940	9,880	6,418	16,298	1	0.08
147600	394840	27587	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	2	10	4,940	9,880	6,418	16,298	1	0.08
147610	394850	14105	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1	8	4,496	4,496	3,080	7,576	1	0.04
147740	394910	30916	UA U5420 A P	LIVESTOCK BRAND INSPECTOR	15	PP	1.44	10	4,940	7,114	5,612	12,726	1	0.06
147800	394940	26450	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
147830	394950	51199	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	24	5	5,323	127,752	79,685	207,437	1	1.00
147880	394980	34093	MMS X5423 A P	SUPERVISOR LIVESTOCK BRAND	20	PF	24	9	6,469	155,256	87,686	242,942	1	1.00
148020	395060	3366	MMS X7145 A P	COMPLIANCE AND REGULATORY I	31X	PF	0	3	7,863	188,712	97,418	286,130	1	1.00
148060	395080	32205	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS	38X	PF	2.4	10	15,502	37,205	16,138	53,343	0	0.10
337820	395200	63341	OAD C5420 A P	LIVESTOCK BRAND INSPECTOR	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
393130	395330	5821	OAD C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	12	10	5,419	0	0	0	0	0.00
397270	397270	63372	OBO C4116 A P	LABORER/STUDENT WORKER	12	SF	19.2	8	3,952	0	0	0	0	0.00
397280	397280	63373	OBO C4116 A P	LABORER/STUDENT WORKER	12	SF	19.2	10	4,300	0	0	0	0	0.00
533570	533570	15554	OAD C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
563790	563790	28798	OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	6,549	0	0	0	0	0.00

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POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
563910	563910	25072	OBO C4116 A P	LABORER/STUDENT WORKER	12	SF	18	8	3,952	0	0	0	0	0.00
606440	395480	63344	OBO C4116 A P	LABORER/STUDENT WORKER	12	SF	18	8	3,952	0	0	0	0	0.00
606450	395490	18484	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	7,562	0	0	0	0	0.00
635150	395610	63345	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635160	395620	63346	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635170	395630	63347	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635180	395640	63348	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635190	395650	63349	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635200	395660	63350	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635210	395670	63351	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635220	395680	63352	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
635230	395690	63353	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP	0	0	0	0	0	0	0	0.00
693350	693350	36299	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,066	0	0	0	0	0.00
715440	715440	42942	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	4	5,695	0	0	0	0	0.00
730101	944760	30114	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	6,549	0	0	0	0	0.00
730102	944770	46740	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	6,245	0	0	0	0	0.00
745140	745140	65270	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PP	17.54	10	10,066	0	0	0	0	0.00
940001	1004400	9237	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	PF	24	5	4,300	0	0	0	0	0.00
940002	1004410	13458	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	PF	24	10	5,419	0	0	0	0	0.00
940004	1004430	38153	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	5,419	0	0	0	0	0.00
1341501	1132420	13174	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	0	0	0	0	0.00
1341502	1132430	43571	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	5	5,169	0	0	0	0	0.00
1742001	1242910	46913	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	7,562	0	0	0	0	0.00
1743001	1240850	66859	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	21.5	5	4,300	0	0	0	0	0.00
1743002	1240860	66860	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	21.5	5	4,300	0	0	0	0	0.00
1743003	1240870	66861	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	21.5	3	3,952	0	0	0	0	0.00
1743004	1240880	66862	OBO C5451 A P	SHIPPING POINT INSPECTOR 2	17	SP	21.5	8	4,943	0	0	0	0	0.00
1743006	1240900	27091	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
1743007	1240910	11776	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	0	0	0	0	0.00
1743008	1240920	18952	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	6	8	3,952	0	0	0	0	0.00
1743009	1240930	30199	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	6	10	4,300	0	0	0	0	0.00
1743010	1240940	45713	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	6	10	4,300	0	0	0	0	0.00
1743012	1240960	50482	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	6	8	3,952	0	0	0	0	0.00

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Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2144001	1326620	40970	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	9	6,164	0	0	0	0	0.00
2144002	1326630	29408	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	5	5,080	0	0	0	0	0.00
2144003	1326700	109520	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	6	5,323	0	0	0	0	0.00
2341001	1386431	144317	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	5	5,169	0	0	0	0	0.00
2341002	1386453	144322	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	5	5,169	0	0	0	0	0.00
2546102	1422911	166765	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	9	6,164	0	0	0	0	0.00
2546103	1422971	166766	MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	9	6,164	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,764,497	1,108,598	2,873,095		
Federal Funds										0	0	0		
Total Funds										1,764,497	1,108,598	2,873,095	69	13.54

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POS116 - Net Package Fiscal Impact Report

Admin and Support Services

2025-27 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 110

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2711001	1442357		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	9,542	229,008	109,140	338,148	1	1.00	
2711002	1442358		MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	24	3	6,791	162,984	89,934	252,918	1	1.00	
										General Funds	382,466	194,237	576,703		
										Lottery Funds	0	0	0		
										Other Funds	9,526	4,837	14,363		
										Federal Funds	0	0	0		
										Total Funds	391,992	199,074	591,066	2	2.00

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POS116 - Net Package Fiscal Impact Report

Admin and Support Services

2025-27 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2712001	1442234		OAO C1488 I P	INFORMATION SYSTEMS SPECIAL	34	LF	24	3	8,935	214,440	104,903	319,343	1	1.00	
2712002	1442235		OAO C1217 A P	ACCOUNTANT 2	27	LF	24	3	6,245	149,880	86,123	236,003	1	1.00	
General Funds											364,320	191,026	555,346		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											364,320	191,026	555,346	2	2.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Admin and Support Services

2025-27 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
148070	395090	2921	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS1	38X	PF	24	3	11,028	264,672	119,515	384,187	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						264,672	119,515	384,187		
				Federal Funds						0	0	0		
				Total Funds						264,672	119,515	384,187	1	1.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Agency Request Budget

Package Number: 230

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2723001	1442188		OA0 C0860 A P	PROGRAM ANALYST 1	23	LF	24	3	5,169	124,056	78,609	202,665	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	124,056	78,609	202,665		
										Total Funds	124,056	78,609	202,665	1	1.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Food Safety/Consumer Protection Policy Area

2025-27 Biennium

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

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
148070	395090	2921	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS1	38X	PF	0	3	11,028	-264,671	-121,287	-385,958	-1	-1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						-264,671	-121,287	-385,958		
				Federal Funds						0	0	0		
				Total Funds						-264,671	-121,287	-385,958	-1	-1.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Natural Resource Policy Area

2025-27 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 310

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2731001	1442191		OAO C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00	
2731002	1442192		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00	
2731003	1442193		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	LF	24	3	6,245	149,880	86,123	236,003	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	472,704	265,077	737,781		
										Federal Funds	0	0	0		
										Total Funds	472,704	265,077	737,781	3	3.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Natural Resource Policy Area

2025-27 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
147320	394600	40382	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	7	8,713	1,320	384	1,704	0	0.00	
698650	395990	785	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,066	1,080	313	1,393	0	0.00	
										General Funds	631	183	814		
										Lottery Funds	449	130	579		
										Other Funds	1,320	384	1,704		
										Federal Funds	0	0	0		
										Total Funds	2,400	697	3,097	0	0.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
140110	389650	63296	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-16,430	-13,639	-30,069	-1	-0.19
140240	389780	63297	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-51,376	-37,979	-89,355	-1	-0.54
140290	389830	63298	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140330	389870	63299	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140610	390150	63301	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140810	390350	63302	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140830	390370	63303	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140890	390430	63304	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140950	390490	25726	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-55,328	-40,899	-96,227	-1	-0.58
140960	390500	63305	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140970	390510	63306	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140980	390520	63307	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
140990	390530	63308	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141110	390650	51229	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-47,424	-35,057	-82,481	-1	-0.50
141190	390730	63309	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141550	390920	63311	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141560	390930	63312	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141590	390960	63313	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141630	391000	63314	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141640	391010	63315	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
141650	391020	63316	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144340	393180	63323	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144410	393250	63324	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144420	393260	63325	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-3,651	-2,834	-6,485	-1	-0.04
144440	393280	63326	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144460	393300	63327	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144480	393320	63328	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144510	393350	63329	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144600	393420	63330	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144620	393440	63331	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144670	393490	63332	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13
144760	393580	63333	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-7,302	-5,667	-12,969	-1	-0.08
144770	393590	63334	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13

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Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
144780	393600	63335	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13	
144810	393630	63336	OBO C8125 A P	AGRICULTURAL WORKER	8	SP	0	10	3,651	-10,953	-8,502	-19,455	-1	-0.13	
148020	395060	3366	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00	
1743006	1240900	27091	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-23,712	-17,528	-41,240	-1	-0.25	
1743007	1240910	11776	OBO C4116 A P	LABORER/STUDENT WORKER	12	SP	0	8	3,952	-23,712	-17,528	-41,240	-1	-0.25	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											-735,284	-515,107	-1,250,391		
Federal Funds											0	0	0		
Total Funds											-735,284	-515,107	-1,250,391	-38	-7.20

Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 410

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2741001	1442189		OAO C0872 A P	OPERATIONS & POLICY ANALYST 1	30	LF	24	3	7,206	172,944	92,831	265,775	1	1.00	
2741002	1442190		OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	24	3	4,499	107,976	73,932	181,908	1	1.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											280,920	166,763	447,683		
Total Funds											280,920	166,763	447,683	2	2.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 440

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2744001	1442194		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	LF	24	3	7,206	172,944	92,831	265,775	1	1.00	
2744002	1442195		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,715	113,160	75,441	188,601	1	1.00	
2744003	1442196		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,715	113,160	75,441	188,601	1	1.00	
2744004	1442197		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,715	113,160	75,441	188,601	1	1.00	
2744005	1442198		OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	24	3	3,952	94,848	70,113	164,961	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	607,272	389,267	996,539		
										Total Funds	607,272	389,267	996,539	5	5.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138920	388770	4527	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,952	4,008	1,166	5,174	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						4,008	1,166	5,174		
				Federal Funds						0	0	0		
				Total Funds						4,008	1,166	5,174	0	0.00

Special Reports

POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2025-27 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 462

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
148020	395060	3366	MMS X7145 A P	COMPLIANCE AND REGULATORY I	31X	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						188,712	97,418	286,130		
				Federal Funds						0	0	0		
				Total Funds						188,712	97,418	286,130	1	1.00